Waterberg District Municipality

on the Go for Growth

2021-2026

FOR PROSPERITY AND STABILITY

2024-25 FINAL INTEGRATED DEVELOPMENT PLAN

To be the best energy hub and ecotourism destination in Southern Africa

CONTENTS

ABBREVIATIONS AND ACRONYMS

IDPIntegrated Development Plan
WDMWaterberg District municipality
NDPNational Development plan
LDPLimpopo Development Plan
GPNPCGreen Paper on National Planning Commission
GOAGuide to Outcome Approach
IGRInter – Governmental Relations Framework
PFMAPublic Finance Management Act 1 of 1999
NPFNational Planning Framework
RDPReconstruction and Development Programme
LGDPLocal Government Development Program
SPLUMASpatial Planning and Land Use Management Act
SDFSpatial Development Framework
PGDSProvincial Growth and Development Strategy
NSDPNational Spatial Development Perspective
CoGHSTADepartment of Cooperative Governance Human Settlement and Traditional Affairs
MFMAMunicipal Finance Management Act, No 56 of 2003
MTEFMedium term Expenditure framework
MTSFMedium Term Strategic Framework
MDGsMillennium Development Goals
SDBIPService Delivery Budget Implementation Plan
PMSPerformance Management System
ITPIntegrated Transport Plan
EMPEnvironmental Management Plan
WSDPWater Services Development Plan
WSPWater Services Provider
MSAMunicipal Systems Act, No 32 of 2000
SIPStrategic Infrastructure Project
NGONon-Governmental Organization
CBOCommunity Based Organization
ToRTerms of Reference
PPPPublic Private Partnership
SMMESmall, Medium and Macro Enterprises
LMLocal Municipality
CPIConsumer Price Index
KPAKey Performance Area
KPIKey Performance Indicator
LEDLocal Economic Development
EPWPExpanded Public Works Programme
DWASDepartment of Water Affairs and Sanitation
CIPComprehensive Investment Plan
B2B Back to Basics

VISION, MISSION, VALUES AND SLOGAN

VISION : In line with the National Development Plan, the strategic vision of the Waterberg District Municipality was revised during the strategic planning session.

The **Vision** of Waterberg District Municipality is:

"To be the best energy hub and ecotourism destination in Southern Africa"

MISSION: The strategic **Missions** speak about what the purpose of the Waterberg District Municipality is. The Mission is:

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

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

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

➢ **Honesty** ➢ **Respect** ➢ **Fairness** ➢ **Integrity**	➢ **Accountability** ➢ **Accessibility** ➢ **Effectiveness** ➢ **Ubuntu**

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

Waterberg District Municipality

on the Go for Growth

FOREWORD BY THE EXECUTIVE MAYOR

It gives me immense pleasure to report to our stakeholders that the partnership between Waterberg District Municipality and the local communities has once again been very successful in assisting the district to plan its responses to the development aspirations of its people for this Financial Year.

We have once again steadfastly continued with the trend of consulting our stakeholders on the IDP because we believe that, as the sphere of government that is closest to the people, we carry a pronounced obligation to respond directly and positively to the needs and frustrations of our stakeholders and communities.

We have to frequently reposition our development and service delivery programmes and objectives to ensure that they address the revised needs of our stakeholders and communities, as influenced by changing and shifting socio-economic dynamics.

This IDP document is thus a direct result of yet another extensive consultation process. It is an expression of the general interests of our people, and a mirror that reflects the holistic wishes of the Waterberg District electorate, as expressed during both our IDP Representative for a and the Strategic Planning Session.

Armed with the key performance beacons contained in this IDP document, Waterberg District is once more embarking on a development path that is meant to address the needs of our people, to create a better life for them, to bring sanity to their lives, and to transform the whole district into the kind of home that they all aspire for.

Service delivery and infrastructural development are ongoing processes, thus one will find that some of the operations programmes encapsulated in this IDP document are a continuation of activities from the previous Financial Year, whilst some had to flow into the next Financial Year.

Although much still needs to be done to alleviate poverty, to create an environment that is conducive to economic growth, and to bring meaning and respectability to the lives of the diverse communities of Waterberg District, I am confident that this IDP document will provide us with the necessary signposts to help us find our direction in development and service delivery, as well as a reliable yardstick to measure our performance against the mandate that we have received from our people.

____

CLLR S.M. MATABOGE
EXECUTIVE MAYOR

EXECUTIVE SUMMARY OF MUNICIPAL MANAGER

Waterberg District Municipality (WDM) as a category C municipality comprises of five local municipalities which is Bela-Bela, Lephalale, Thabazimbi, Mogalakwena and Modimolle-Mookgophong. The Waterberg District is located within the south western part of the Limpopo Province. It is adjacent to the South African border with Botswana to the west and is bordered by the North West, Gauteng and Mpumalanga provinces to the south. Limpopo's Sekhukhune and Capricorn District Municipalities border the WDM to the east. Informed by its powers and functions, it cannot provide basic services but it coordinates support in line with section 88(2) of the municipal system act to its local's municipalities. Within its scope of powers and functions WDM provide disaster management and firefighting services.
The draft of the 2024/2025 was initiated through the adoption of IDP framework /process plan which served as blueprint for the development and review of the Integrated Development Plan. The IDP is deliberately called the principal strategy since all scares resources should be used to implement it successfully. The IDP is a management tool to assist municipalities in achieving their developmental objectives and fulfil its mandates as per section 152 of the constitution of the Republic of South Africa.

The development of IDP cannot be creditable if it excludes public participation, where various stakeholders will be given opportunity to make meaningful contribution and inputs before can be adopted and the involvement of various stakeholders was given the deserving attention. The complexity of the developmental issues demands that the various stakeholders should not only identify challenges but also make concerted efforts in addressing those challenges collectively as some of challenges are beyond borders of local government legal mandate. To coordinate the inputs at the IDP Reps forums this convened to give the stakeholders an opportunity to find their interests in the IDP document of the municipalities. The three spheres of government must not only deliberates and adopt the Integrated approach towards development but also inform one another of programme in the interests of corporative governance.

Our 2023-2024 Audit opinion where we have regressed from clean to unqualified will remain our nightmare as we used to clean audit but to intensify our commitment to address all queries raised by Auditor General. Our nightmare was also extended to Modimolle-Mookgophong Local Municipality where redressed from unqualified to adverse but all other remain on unqualified audit opinion. District wide audit action plan must be developed to assist all Local Municipalities as part of the support by the District Municipality.

Over the past the past Five years IDP documents of the district municipality was honoured with a highly credible rated label which label must be defended at all costs. A helping hand was even extended to all local Municipalities evidence by the fact that all Local Municipalities including Waterberg District Municipalities, their IDP was rated high and aligns for 2023/2024 MEC IDP assessment and is only District achieved 100%. This makes them to be the best District in the province items of IDP Compilation and this milestone achievement must be defended and sustained. This achievement and outcome demonstrate that, we having most hardworking, Dedicated and competent IDP teams in our District and its Locals as we having Five years defending this great milestone achievement.

CHAPTER 1: THE PLANNING FRAMEWORK

1.1 INTRODUCTION

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

According to the Municipal Systems Act (MSA) of 2000, all municipalities have to undertake a process to produce IDP's. As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local government level. The budget is the annual plan in rands and cents that sets out the amounts each Department can spend on specific pre-determined items. The legislation governing the drawing up of the budget is the Municipal Finance Management Act (No. 56 of 2003). The relevant Sections of the Act setting out the different timeframes are as follows:

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

(i) The preparation, tabling and approval of the annual budget;

(ii) The annual review of:-

The integrated development plan in terms of section 34 of the Systems Act and

The budget related policies

(iii) The tabling and adoption of any amendments to the integrated development plan and the budget related policies.

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

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

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

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

The Framework Plan

The function of the Framework plan is to ensure that the process of the district IDP and local IDP's are mutually linked and can inform each other ensuring co-operative governance as contained in section 41 of the Constitution. The Framework Plan is a co-ordination tool for the district to ensure that interrelated parallel planning processes within the district are coordinated to obtain maximum benefit for the district as a whole.

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

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

- The District Municipality will, through inter-municipal IDP Management Committee (MC) monitor the compliance of the actual IDP process of all municipalities with the Framework Plan. This will ensure that the District Municipality will be in a position to undertake corrective action in time if a Local Municipality fail to adhere to the Framework Plan and the timeframes contained therein.
- Each Local Municipality will, however, be responsible for monitoring its own process plan and ensure that the Framework Plan is being followed as agreed.
- (Bela-Bela Local Municipality(LIM366),Lephalale Local Municipality(LIM362), Modimolle-Mookgophong Local Municipality(LIM368), Mogalakwena Local Municipality(LIM367), Thabazimbi Local Municipality(LIM361). (Each municipality has an IDP Manager to steer the local IDP process within that municipality.)

Framework Programme

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

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

MECHANISMS AND PROCEDURES FOR ALIGNMENT AND PARTICIPATION

OVERVIEW

Municipal Systems Act 32 of 2000(4, 5), requires the IDP review process to involve an intensive and structured public and stakeholder's participation process. The aspect of public participation has been entrenched in the constitution and chapter 4 of the Municipal Systems Act as a legislative requirement. Participation by interested parties ensures that IDP addresses real issues that are experienced by communities within the local municipality.

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

Due to the regulations highlighted above the dates on the Framework/Process Plan may not be held as scheduled. Other mechanisms such as Social media platforms and Website will be used as a form of consultation.

A. Mechanisms and procedures for alignment

Alignment is at two levels, horizontal and vertical. Largely the two levels influence each other. Though one can be done independent from each other, if this is done, a clear picture of what is happening will not be achieved. The strategy that we are going to follow applies to both horizontal alignments between the District and Local Municipalities, and vertical, between the Municipalities, the Province and the National Departments and Parastatals. The alignment that is mentioned in here between Municipalities on the one hand involves ensuring that their planning activities and processes are co-ordinated and addressed jointly.

On the other hand, alignment between Local Government and other spheres of government as well as Parastatals or service providers ensures that the IDP is in line with National and Provincial Policies and Strategies so that it is considered for the allocation of departmental budgets and conditional grants. The District IDP should reflect the Integrated Planning in its IDP in which both Locals and Sector Departments' plans find an aligned expression in the document.

B. Management of alignment

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

C. Functions and context for public participation

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

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

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

Mechanisms for participation

i. IDP/Budget/PMS Representatives Forum (RF)

This Forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organisations into the Representatives Forum (RF) and ensure their continued participation throughout the process. The Representatives Forum will meet as indicated in the attached programme.

- The first RF meeting will involve a presentation of the Process Plan as well as a Gap analysis identifying areas to be addressed in the IDP/Budget Process.
- The other two RF workshops will be held to provide feedback on the IDP/Budget/PMS Process as well as to acquire input from RF members on the Sector Plans and draft Budget.
- Ad-hoc RF meetings will be called as and when needed to inform the PMS Implementation process ie. Setting of targets etc.
- Inputs will be invited via the various Ward Committee meetings and Traditional Authority meetings in conjunction with the respective Local Municipality.

ii. Imbizos / Roadshows

This is an initiative that was undertaken during the consultation process of the draft Waterberg IDP and Budget (2020/21), whereby the Mayor and Municipal Officials at the District and Local Municipal level met with residents in the municipality to present and discuss the draft IDPs and Budgets of the District and Local Municipality. These meetings are widely publicised via the media and will be continued during the preparation process, held jointly (the District joining the Local Municipalities) in every public session for support and integration purpose.

Various For a

This is an ongoing consultative process and involves the assimilation of issues raised at the various Fora established at the District and Local level which range from Water Forums, Summits to Community Based meetings.

Media

Local newspapers will be used to inform the community of the progress with the IDP/Budget/PMS process. A notice will be submitted to the local newspaper on the initiation and completion of the IDP/Budget/PMS process inviting stakeholder participation and inviting comments on the Draft Plan.

Information Booklets

At the completion of each of the Sector Plans, as well as the IDP/Budget/PMS, an information booklet will be prepared in the two dominant languages, namely Northern Sotho and English and consist of a summary of the IDP/Budget/PMS. The members of the Representative Forum, Officials and Councillors will be given copies of these information booklets and will assist in the distribution of the booklets. This should include some training on the content of the booklets to make them more meaningful to the general public. Waterberg District Municipality has included Braille in order to accommodate the people living with disability (blind) to have access to the IDP document.

Virtual Platforms and Social Media

Facebook, Twitter, Instagram and Whatsupp, Zoom and Microsoft teams

Virtual Platform
Sessions might held in a Hybrid form or total virtually.

Website

Waterberg District Municipality and Local Municipal Website

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

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

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

If it is clear that more than half of the municipalities are not going to be able to meet the set deadlines as per the above schedule, the DMC will decide on whether to change or amend the Framework to suite the circumstances. Furthermore, a Municipality may request that the Framework be amended. The DMC will deliberate on such request and make a decision. However, the due date for final approval by Municipal Councils will not be compromised.

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

Executive Mayor	Manage the drafting of the IDP; Assign responsibilities in this regard to the Municipal Manager; Submit the draft Framework Plan and Process Plan to the Council for adoption; Submit the draft IDP to the Council for adoption and approval; Preparation of Framework Plan; Preparation of the Process Plan;
Municipal Manager	Day-to-day management and coordination of the IDP process in terms of time, resources and people, and ensuring: The involvement of all relevant role-players, especially officials; That the timeframes are being adhered to; That the planning process is horizontally and vertically aligned and complies with national and provincial requirements; That conditions for participation are provided; and That the outcomes are documented. Chairing the IDP Steering Committee;

Chairing the IDP Steering Committee:

IDP Steering Committee The IDP Steering Committee comprises of a technical working team of dedicated officials who support the Municipal Manager /Strategic Manager to ensure a smooth planning process. The Municipal Manager is responsible for the process but often delegates functions to the officials that form part of the Steering Committee. Chairperson: Municipal Manager Secretariat: The secretariat for this function is provided by the IDP Members: Heads of Departments (HODs) The IDP Steering Committee is responsible for the following: The IDP Steering Committee comprises of a technical working team of dedicated officials who support the Municipal Manager /Strategic Manager to ensure a smooth planning process. The Municipal Manager is responsible for the process but often delegates functions to the officials that form part of the Steering Committee. Chairperson: Municipal Manager Secretariat: The secretariat for this function is provided by the IDP Members: Heads of Departments (HODs) IDP Steering Committee The IDP Steering Committee is responsible for the following: Commission research studies; Consider and comment on: Inputs from subcommittee(s), cluster teams; Inputs from provincial sector departments and support providers. Process, summarise and draft outputs; Make recommendations to the Representative Forum; Prepare, facilitate and minute meetings Prepare and submit reports to the IDP Representative Forum	
IDP Representative Forum	The IDP Representative Forum comprises of WDM and its local municipalities, representatives from sector departments, parastatal bodies, NGOs, business people, traditional leaders, and other interested organized bodies. Chairperson: The Executive Mayor or a nominee Secretariat The secretariat for this function is provided by the IDP Unit Membership:
District IDP Management Committee(MC)	Invitations are submitted to the same members as the previous year, including the representatives of the consultative for a Monitor, evaluate progress & provide feedback. Provide technical guidance to IDP process at district level. Ensure and maintain Alignment.

	Standardise the planning process. Recommends corrective measures
Social, Institutional &Transformation and Infrastructure & LED Clusters, Climate change Committee	Ensure both vertical and horizontal alignment Integrated planning and implementation co-ordination
Government Departments	Provide data and information. Budget guidelines. Alignment of budgets with the IDP

1.2 LEGISLATIVE BACKGROUND AND POLICY IMPERATIVES

POLICIES AND LEGISLATIVE FRAMEWORKS

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

National Legislation

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

Local Government

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

Finance

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

Land and Agriculture

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

Transport

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

Housing

- Housing Act, (Act 107 of 1997)

Water Affairs and Forestry

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

Provincial Policies

- Limpopo Employment Growth and Development Plan
- Limpopo Spatial Rationale

National Policies

- Reconstruction and development programme (RDP), 1994
- Growth, Employment and Redistribution (GEAR); 1996
- Urban Development Framework, 1997
- Rural Development Framework, 1996
- Accelerated and Shared Growth Initiatives for South Africa (ASGISA **Natural environment**)
- Environmental Conversation Act, (Act 73 of 1989)
- National Environmental Management Act, (Act 107 of 1998)
- National Environmental Management: Air Quality Act, (Act 39 of 2004)
- National Environmental Management: Protected Areas Act, (Act 57 of 2003)
- National Environmental Management Biodiversity Act, (Act 10 of 2004)
- White paper on integrated Pollution and Waste Management, 2000
- White paper on the Conservation and Sustainable use of South Africa's Biological Diversity, 1997
- White Paper on an Environmental Policy for South Africa, 1998
- National Forest Act (1998)
- Covid 19 Regulations 25 March 2020 - 43147

Tourism

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

A. POLICY AND LEGISLATIVE FRAMEWORK

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

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

Section 151 of the Constitution, states that developmental local government should make provision for a democratic and accountable government for communities. It also encourages municipalities to ensure the provision lof services to communities in a sustained manner in order to promote social and economic development.

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

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

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

FURTHERMORE, THE ADOPTION OF THE CONCEPT "CUSTOMER" IMPLIES:

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

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

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

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

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

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

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

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

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

Links, integrates, co – ordinates and takes into account proposals for the development of the municipality;
Aligns the resources and capacity of the municipality with the implementation of the plan;
Forms the policy framework and general basis on which annual budgets must be based;
Complies with the provisions of Chapter 5, and
Is compatible with the national and provincial department plans and planning requirements binding on the municipality in terms of legislation.
Section 26 of the Act further outlines the core components of the integrated development plan of a municipality. It requires the integrated development plan of the municipality to reflect:

The municipal council’s vision for the long term development of the municipality with special emphasis on the municipality’s most critical development and internal transformation needs;

An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;

The council’s development priorities and objectives for its elected term;

The council’s development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;

The council’s development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;

A spatial development framework which must include the provision of basic guidelines for a land use management system of the municipality;

The council’s operational strategies;

Applicable disaster management plan;

A financial plan, which must include budget project for at least the next three years, and

The key performance indicators and performance targets determined in terms of section 41.

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

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

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

The management of revenues, expenditures, assets and liabilities and the handling of financial dealings, budgetary and financial planning processes;

The coordination of those processes with those of the other spheres of government,
Borrowing;
Supply chain management; and
Other financial matters.
Waterberg District Municipality's involvement in the budget process is to ensure compliance with the provision of the Municipal Finance Management Act. It is crucial that the IDP review process facilitate community participation, provide ward level information, encourage discussion on priorities and provide an opportunity for feedback.

THE MAIN STRATEGIC OUTPUTS OF THE BUDGET REFORM ARE TO ENSURE:

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

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

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

Support municipalities in the identification of community needs;

Facilitate the involvement of the traditional community in the development or amendment of the integrated development plan of a municipality in whose area that community resides;

Participate in the development of policy and legislation at the local level; and

Promote the ideals of co – operative governance, integrated development planning, sustainable development and service delivery to promote indigenous knowledge systems for sustainable development and disaster management.

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

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

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

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

The Act is a response to the limited successes in the alignment efforts among the three spheres of government. The Act creates a framework to support intergovern-mental cooperation and coordination as required by the Constitution in its definition of "cooperative governance". It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning processes to be influenced by the municipal IDP's. Municipal IDPs are regarded as important planning frameworks to integrate both the national and provincial programme in specific local area. The municipality is participating in the district – planning forum, district – municipal managers' forum, district – mayors forum and as well as in the Premier's Intergovernmental Forum. The participation is aimed at ensuring proper alignment and coordination of local, district and provincial plans. The Act establishes structures and processes that enhance inter – governmental planning and monitoring processes for local, provincial and national spheres of governance.

A.8. PERFORMANCE MANAGEMENT SYSTEM

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

It is critical that political leadership, managers and staff be involved to ensure that the municipality embraces the IDP and its implementation – which is performance management in practice. Implementing the processes and systems needed to 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 ant 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.

1.3 DISTRICT DEVELOPMENT MODEL WATERBERG DISTRICT ONE PLAN

Background

On the 26 November 2019, the President launched the District Development Model (DDM) in Lephalale, Waterberg. This was followed by the launch of the DDM Hub and its associated expertise and services by the Minister of Cooperative Governance and Traditional Affairs (CoGTA), Dr Nkosazana Dlamini Zuma on the 5th September 2020. The outcome of the first step in the DDM institutionalization.

Government is using the DDM as a practical method to improve cooperative governance and promote integrated planning, budgeting and implementation on the basis of stakeholder and community involvement, and thereby build a capable and ethical Developmental State with strong local government that can respond to current and future needs and effectively implement national priorities.

The objective of the DDM will be achieved through the One Plan. According to the DDM content guide, the One Plan serves as a strategic framework:

The One Plan is a Strategic Long-Range Framework including short, medium and long-term objectives/interventions to guide all state and private investment within the district and metropolitan areas. It is not a detailed or comprehensive plan covering the full range of departmental and municipal responsibilities.

This One Plan as a key instrument of the DDM, it is championed at the highest level by the President and is facilitated by the Minister for Cooperative Governance and Traditional Affairs. The Waterberg One Plan is based on the DDM Theory of Change which postulates six transformation areas (1. Demographic change and people development, 2. Economic Positioning, 3. Spatial Restructuring and Environmental Sustainability, 4. Infrastructure Engineering, 5. Integrated Services Provisioning, and 6.Governance and Management) to move from the current state of underdevelopment to a desired better future. The Waterberg One Plan aims to ignite the self-reinforcing sustainability cycle of the district by establishing Waterberg as a well-managed district that enables a participative, investment-friendly and diversified economy.

This will result in the Waterberg being a desired investment destination that leverage from its locational advantage with respect to the Gauteng global city region and various international border posts, its global resource competitiveness relating to mineral resources and the unique world heritage site and finally the social potential rooted within the district.

To achieve the aspiration of a well-managed district, respective role players will aim to stabilize governance framework and policies and improve intergovernmental communication and collaboration through the hub in order to focus on appropriate service delivery, focusing on existing asset maintenance and the provision of bulk basic services such as renewable energy and water supply.

The purpose of this Waterberg District One Plan is:

i. To give effect to the District Development Model approved by cabinet as a practical method to improve service delivery and development impact in the Waterberg space through integrated planning, collaborative budgeting and focused delivery by all three spheres of government working together with stakeholders and communities;

ii. To achieve the objectives of the National Development Plan (“NDP”), the National Spatial Development Framework (“NSDF”), the Integrated Urban Development Framework (“IUDF”) and other key national provincial and local socio-economic and spatial development policies;

iii. To jointly and coherently as all government and stakeholders develop a common vision and approach in addressing the current and future development needs and challenges and key priorities of the Waterberg district space;

iv. To restructure the Waterberg economy from a focus on primary activities such as mining and agriculture to secondary and tertiary activities which include manufacturing and downstream beneficiation opportunities;

v. To create an environment which is conducive for investment;

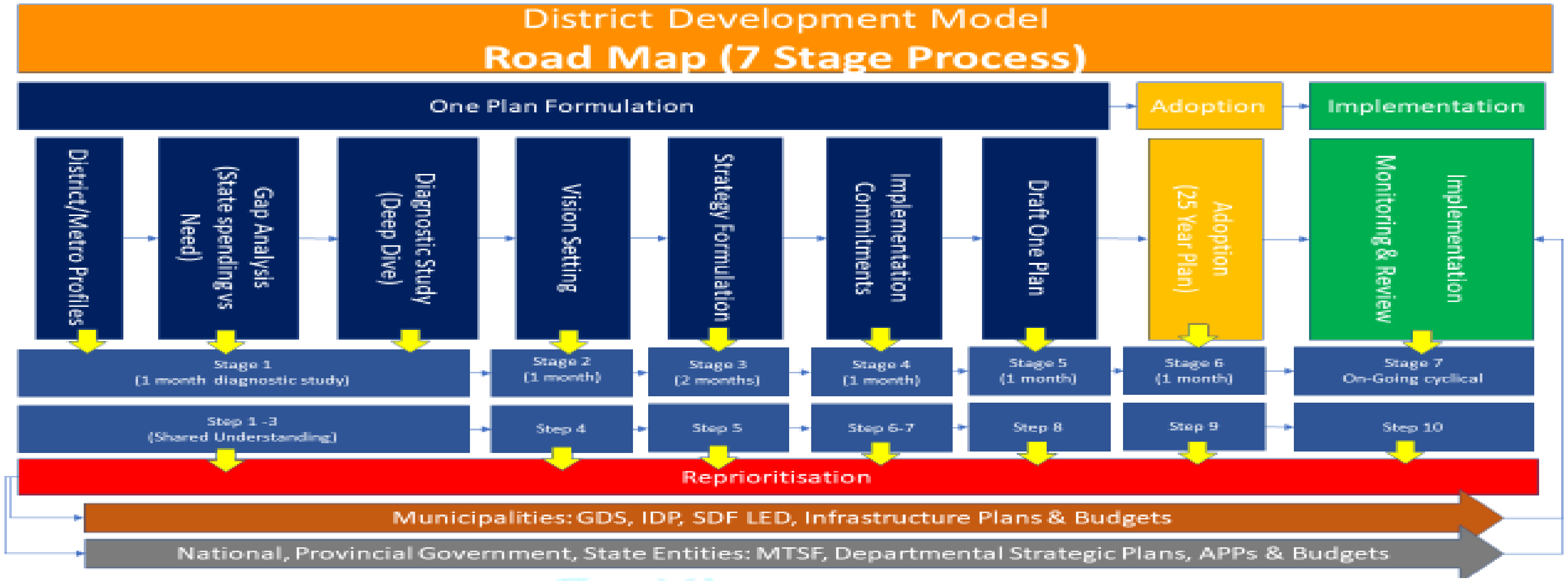
vi. To stabilize governance and financial management practices in the Waterberg district;

vii. To capacitate people, in particular the vulnerable groups such as women, youth and the disabled through skills redevelopment and development to meaningfully participate in the economy; and

viii. To focus on infrastructure planning, maintenance and expansion.

The Waterberg One Plan provides multiple spheres of government, stakeholders, communities, and investors with a strategic direction unique to the district in moving from the current situation to the desired future to which to aspire to. The strategic direction is represented by a set of key strategies and an action plan to start moving towards the realization of the desired future state. In fact, it is a product of a multi-sphere government approach with stakeholders and communities as strategic partners to change the fortunes of the people of Waterberg. Only through collaboration, internalization and a whole-of-society embedding of what needs to be done to tap into the potential of Waterberg – and respond to that – will the One Plan be successful.

The One Plan formulation process followed the seven DDM stages roadmap as depicted in the following diagram.



The One Plan content, catered on the Waterberg Vision 2050, follows the DDM theory of Change and logical framework and is structured in relation to the six DDM Transformation Focal Areas or Goals to ignite the self-reinforcing sustainability cycle of the district by establishing Waterberg as a well-managed district that enables a participative, investment-friendly and diversified economy.

One Plan content: Relationship between themes

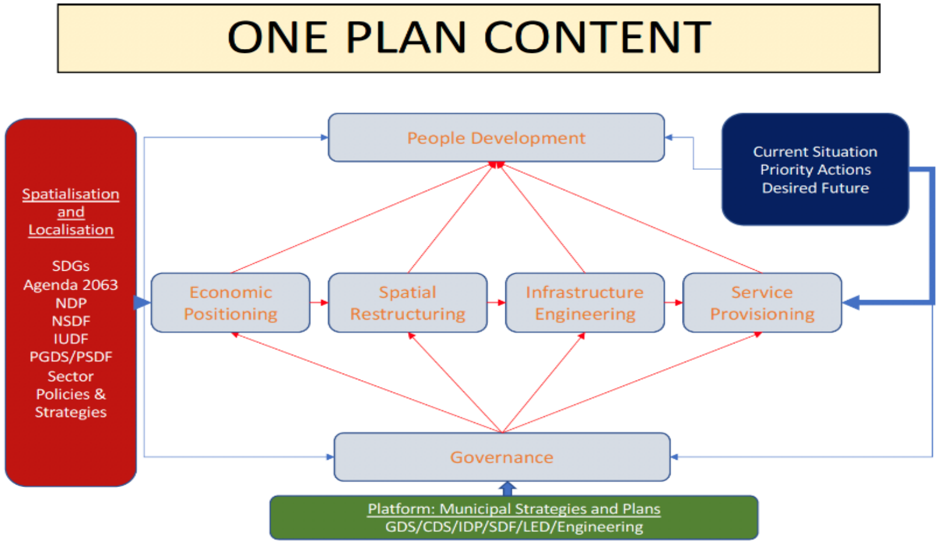


Figure 2: Vision framework

Vision

Waterberg - A tourism and energy hub that enables a participative, investment friendly and diversified economy

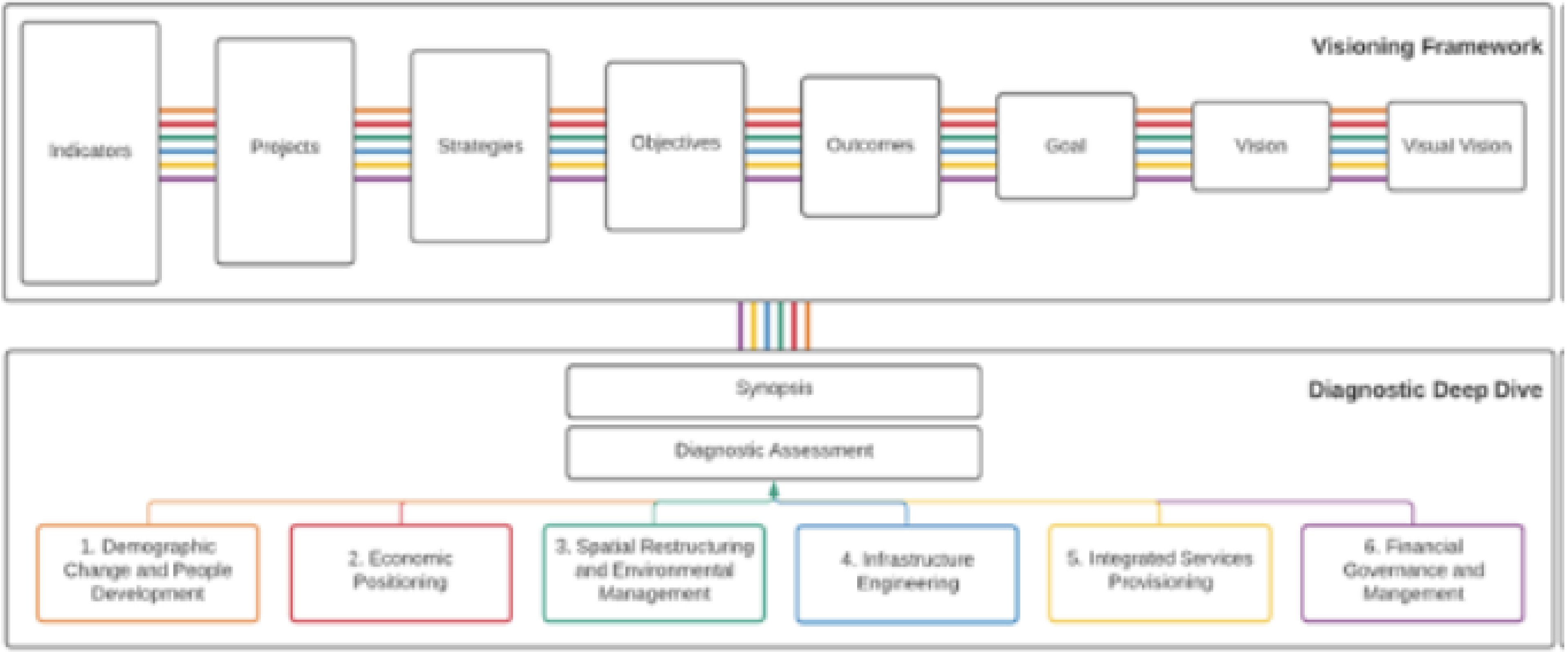
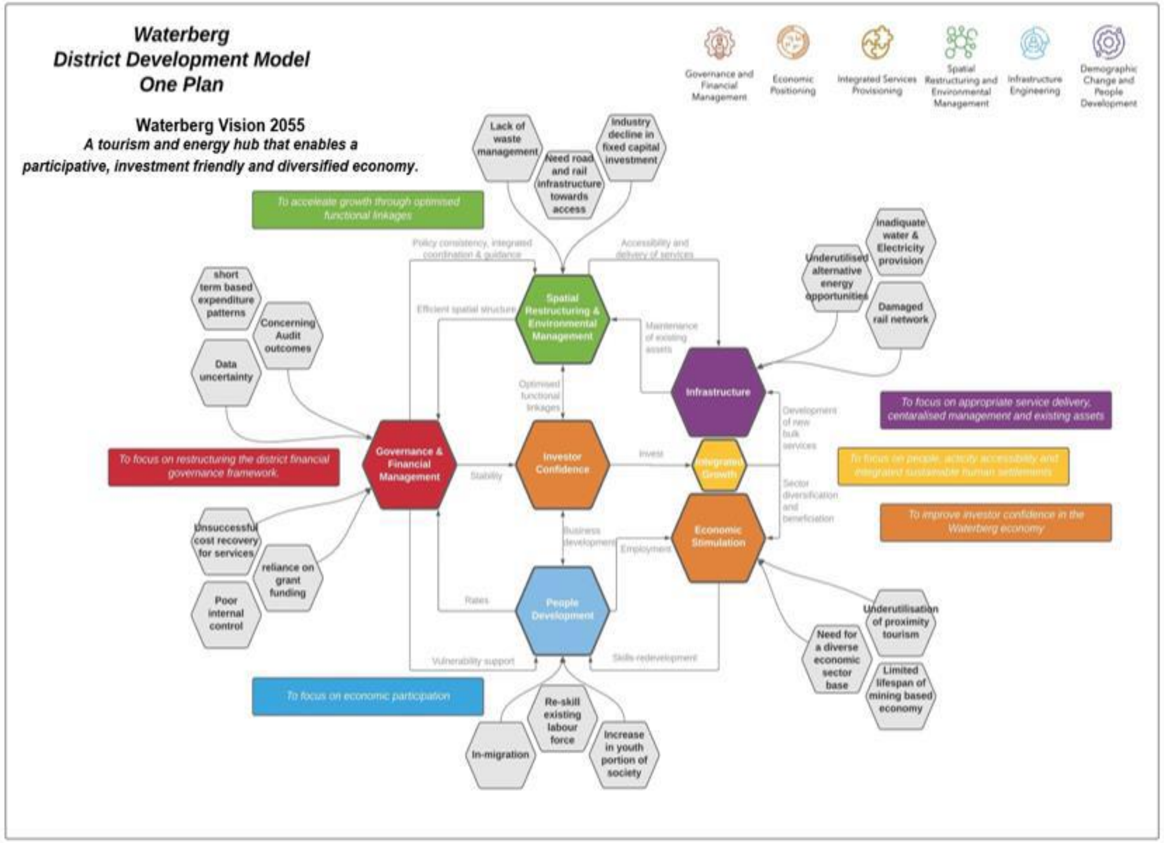


Figure below, highlights the self-reinforcing upliftment and sustainability cycle which indicates the interplay of the 21 strategies and various programmes emanating from the diagnostics. The sequencing is informed by the root causes and vision alignment. There are no one to one strategy and theme relationship. There is a complex interplay of governance, socio, economic, spatial elements that requires a whole system approach rather than a per-theme based approach. The figure shows the inter-relatedness and interdependence relationships of various strategies with the potential to positively reinforce each other.

Figure: Self-reinforcing upliftment and sustainability cycle



One Plan Strategies

The strategic goals below provide direction for all of government and the private sector in order to bring about the desired future in the Waterberg district and achieve the set vision. The strategies for each goal are outlined in this section and these strategies of a competitive nature, as well as strategies related to the operations of public sectors active in the district.

One Plan Strategic Goals

DDM Focal Area	Strategic Goal
Demographic change and People Development	To focus on economic participation
Economic Positioning	Improve investor confidence in the Waterberg economy
Spatial Restructuring and Environmental	Accelerate growth through optimised functional linkages between activities
Infrastructure Engineering	Focus on appropriate service delivery, centralised management, and existing asset maintenance.
Integrated Service Provisioning	Focus on people, activity accessibility and integrated sustainable human settlements.
Governance and Financial Management	Focus on restructuring the district financial governance framework.

1.4 SUSTAINABLE DEVELOPMENT GOALS

#Envision2030: 17 goals to transform the world for persons with disabilities

Imagine the world in 2030, fully inclusive of persons with disabilities

In September 2015, the General Assembly adopted the 2030 Agenda for Sustainable Development that includes 17 Sustainable Development Goals (SDGs). Building on the principle of "leaving no one behind", the new Agenda emphasizes a holistic approach to achieving sustainable development for all.

SUSTAINABLE DEVELOPMENT GOALS

Waterberg District Municipality

on the Go for Growth

SUSTAINABLE DEVELOPMENT GOALS

The 17 sustainable development goals (SDGs) to transform our world:

GOAL 1: No Poverty

GOAL 2: Zero Hunger

GOAL 3: Good Health and Well-being

GOAL 4: Quality Education

GOAL 5: Gender Equality

GOAL 6: Clean Water and Sanitation

GOAL 7: Affordable and Clean Energy

GOAL 8: Decent Work and Economic Growth

GOAL 9: Industry, Innovation and Infrastructure

GOAL 10: Reduced Inequality

GOAL 11: Sustainable Cities and Communities

GOAL 12: Responsible Consumption and Production

GOAL 13: Climate Action

GOAL 14: Life Below Water

GOAL 15: Life on Land

GOAL 16: Peace and Justice Strong Institutions

GOAL 17: Partnerships to achieve the Goal

The SDGs also explicitly include disability and persons with disabilities 11 times. Disability is referenced in multiple parts of the SDGs, specifically in the parts related to education, growth and employment, inequality, accessibility of human settlements, as well as data collection and the monitoring of the SDGs.

Although, the word "disability" is not cited directly in all goals, the goals are indeed relevant to ensure the inclusion and development of persons with disabilities.

The newly implemented 2030 Agenda for Sustainable Development holds a deep promise for persons with disabilities everywhere.

The year 2016 marks the first year of the implementation of the SDGs. At this critical point, #Envision2030 will work to promote the mainstreaming of disability and the implementation of the SDGs throughout its 15-year lifespan with objectives to:

- Raise awareness of the 2030 Agenda and the achievement of the SDGs for persons with disabilities;
- Promote an active dialogue among stakeholders on the SDGs with a view to create a better world for persons with disabilities; and
- Establish an ongoing live web resource on each SDG and disability.

The campaign invites all interested parties in sharing their vision of the world in 2030 to be inclusive of persons with disabilities.

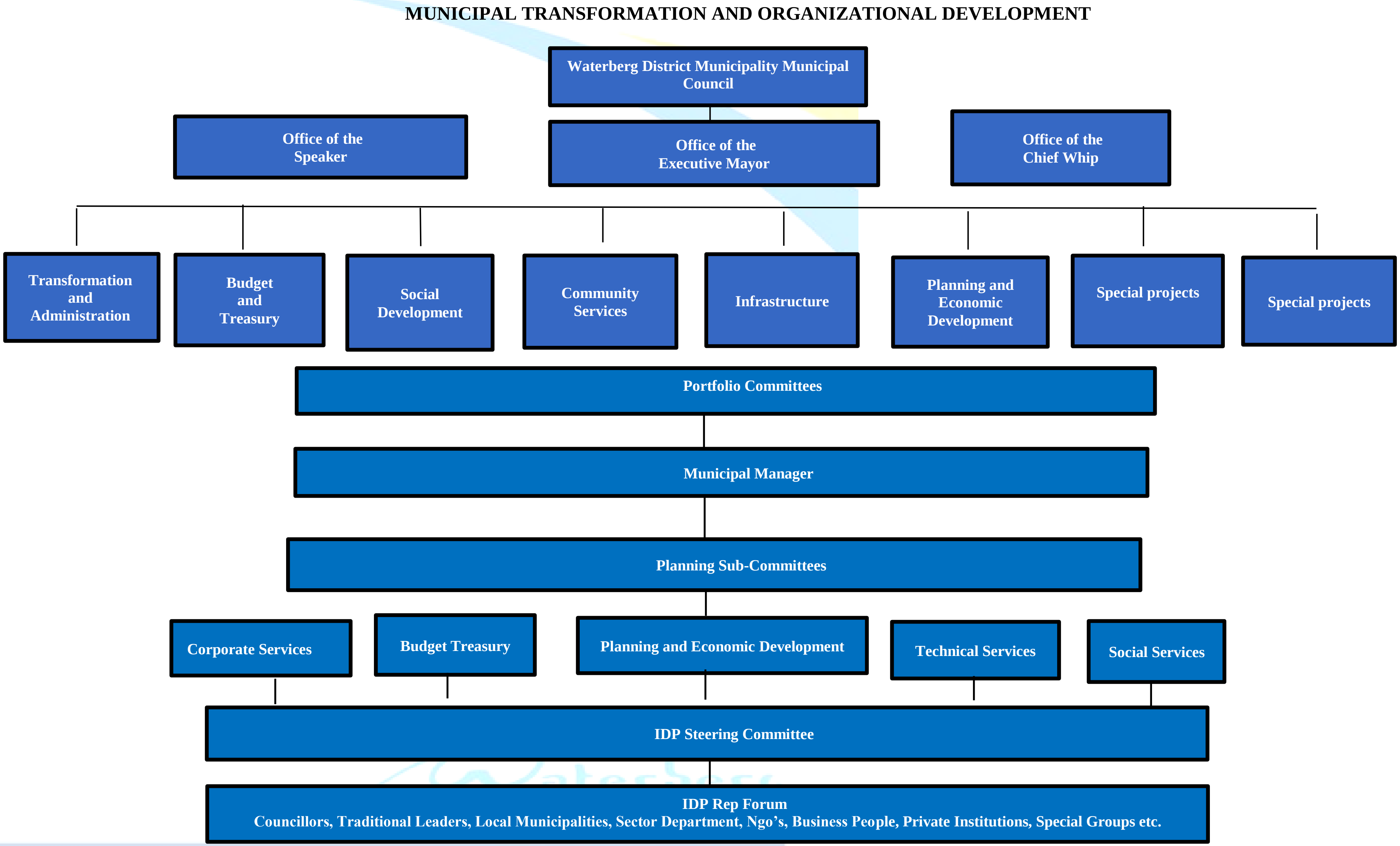
1.5 TABLE 1: POWERS AND FUNCTIONS OF THE DISTRICT MUNICIPALITY

POWERS AND FUNCTIONS	RESPONSIBLE DEPARTMENT
Integrated Development, Planning for the district municipality as a whole.	Municipal Manager's Office
Refuse dumps and solid waste.	Social Development & Community Services
Cemeteries and crematoria.	Social Development & Community Services
Municipal Health Services	Social Development & Community Services
Firefighting services	Social Development & Community Services
Air Quality	Social Development & Community Services
Municipal roads which form an integral part of road transport system for the district area as a whole	Infrastructure and Development
Municipal Abattoir	Planning & Economic Development
Promotion of local tourism for the area of the district municipality.	Planning & Economic Development
Municipal transport planning	Planning & Economic Development

1.6 TABLE 2: MUNICIPAL PRIORITIES

NO.	PRIORITY
1	Municipal Health & Environmental Management
2	Air Quality
3	Fire fighting Services
4	Disaster Management
5	Abattoir
6	Local Economic Development & Tourism
7	Community Participation and Good Governance
8	Financial Viability
9	Municipal Roads & Storm Water
10	Municipal Support & Institutional Development
11	Sports, Arts and Culture
12	Water & Sanitation
13	Electricity
14	Transport

1.7 INSTITUTIONAL ARRANGEMENT



MEC Final IDP Assessment Report for 2023/24

According to the CoGTA IDP assessment template or guidelines, a credible Integrated Development Plan must comply with relevant legislation, be budgeted for, and be implemented through the Service Delivery and Budget Implementation Plan (SDBIP). This is why the report also indicates whether projects reflected in the IDPs (as a 5-year plan) are included in the SDBIPs (annual operational plans).

The IDP assessment template accentuated six (6) Key Performance Areas (KPAs), namely:

Spatial Rationale;

Basic Service Delivery and Infrastructure Development;

Local Economic Development;

Good Governance and Public Participation;

Financial Viability; and

Municipal Transformation and Organizational Development

The 2023/24 MEC IDP Assessment report is solution-oriented and deliberately focused on IDP Sector Plans. The report methodology and approach are informed by the need to contribute to the constant improvement of IDPs in Limpopo Province.

The approach is informed by the advent of the District Development Model (DDM) and provincial resolution adopted during the IDP/DDM District Engagement session.

The 2023/24 MEC Assessment report details the shortfalls of each municipality to trigger an immediate response. Each sector plan's purpose and legislative prescripts are outlined to guide the response.

All 27 Municipalities in Limpopo Province have met basic requirements of what constitutes a credible IDP as per CoGTA guidelines. CoGHSTA also analysed the alignment of IDPs and SDBIPs to determine whether municipal projects reflected in the IDP/Budgets are the same as the ones in the SDBIPs. The consistency is commendable; however, in some municipalities, there needs to be an alignment of the IDPs and SDBIPs, the findings for for Waterberg and its family of the municipality are reflected below:

Municipality	IDP Indicator Outcome	IDP-SDBIP Alignment
Mogalakwena	High	Aligned-Sustained
Bela Bela	High	Aligned-Sustained
Thabazimbi	High	Aligned-Sustained
Lephalale	High	Aligned-Sustained
Modimolle-Mookgophong	High	Aligned-Sustained
Wateberg	High	Aligned-Sustained

1.8 PROCESS OVERVIEW

Waterberg District Municipality adopted a 2024/25 IDP Review Framework and Process Plan, which informed all 5 local municipality's process plans and it was adopted by the Municipal Council. The main purpose of the Process Plan is to integrate all the processes and activities, institutional arrangements and time frames of the various sector departments, NGOs, Parastatals, etc. The Framework /Process Plan was adopted by Council on the 30 August 2023. The Process Plan will guide the municipality in terms of Legislative requirements and the timeframes thereof.

Process Plan should:

Guide decision making in respect of service delivery and public sector investment.
Inform budgets and Service Delivery Programs of various government departments and service agencies.
Coordinate the activities of various service delivery agencies within Waterberg District Municipality.

2024/2025 ACTION PROGRAMME

WDM – RED DISTRICT & LOCALS – YELLOW PROVINCE – GREEN

	Activity QUARTER 1: Implementation, Monitoring, Review and Confirmation of Development Priority Issues	Responsibility	JULY				AUG				SEPT			
			1	2	3	4	1	2	3	4	1	2	3	4
Integrated Development Planning	2024/25 IDP, Budget Framework Process Plan	MM												
	Council Approval & Advertisement of the IDP & Budget Process	MM												
	Constitution of the IDP Structures: 1st IDP Ref Forum - Process Plan	MM												
	Analysis, Drafting, Proposals and Confirmation of New Development Issues	MM												
	Public participation – Local Municipalities jointly with District Municipality													
	Completion of Draft Analysis – Locals and District													
	Provincial – District – wide analysis phase													
	District Planning Forum													
Annual Budget	Monthly Financial Reports for June including expenditure on staff benefits and results of cash flow	CFO												
	Accounting Officer to submit annual financial statements	CFO												
	Monthly Financial Report for July	CFO												
	Monthly Financial Report for August	CFO												
Performance	Finalize the Fourth Quarter Performance Report	MM												

	Performance Audit Committee validates the reports prior to assessments by the Assessment Panel	**MM**												
	Prepare Performance Agreements and Performance Assessment schedule for Section 56 Managers by 31 July	**MM**												
	Review of the PMS by the Audit Committee	**AC**												
	Accounting Officer submit the Annual Performance Report													
	AG audit process unfolding	**AG/ MM**												

Activity **QUARTER 2 : Review, Propose and Confirm Objectives, Strategies and Projects**		**Responsibility**	**OCT**				**NOV**				**DEC**			
			1	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**
Integrated Development Planning	Review Purpose and Confirm Objectives & Strategies	**MM**												
	Prepare Draft IDP elements to include into the Draft Provincial 3 year MTEF's.	**MM**												
	Provide project / priority inputs into the Provincial MTEF process (workshops / meetings/bi-laterals, etc.)	**MM**												
	2ND IDP RF to Review IDP documentation: Municipal identified aspects (i.e. Objectives, Strategies and Projects) + climate change.	**MM**												
	Provincial District wide Strategies Phase	**MM**												
	District planning Forum	**MM & PED**												
	Strategic planning session	**MM**												
Annual Budget	Monthly financial report for Sept including expenditure on staff benefits and results of cash flow for 1st quarter	**CFO**												
	Report of the Executive Mayor on implementation of Budget and Financial state of the Municipality	**CFO**												

	Monthly Financial Report for September	**CFO**												
	AG to complete audit within 3 months of revising financial statements in November	**CFO**												
Performance Management Systems	Quarterly meeting of the Performance Audit Committee	**MM**												
	First Quarter Performance Reports finalized and ready for Assessments	**MM**												
	1st Quarter PMS Audit Report to MM and Performance Audit Committee	**MM**												
	Prepare annual performance report	**MM**												
	Performance assessment	**MM**												
	Draft annual report	**MM**												
	Analysis of Draft SDBIP	**MM**												
	Prepare 1st Quarter Assessment	**MM**												

QUARTER 3 : Review, Propose and Confirm Objectives, Strategies and Projects		**Respon sibility**	**JAN**				**FEB**				**MAR**			
Integrated Development Planning	Input IDP Review Projects (alignment of IDP Review) to the Municipal Budgeting process – ensure alignment.	**MM**												
	Adoption of the 2024/25 First Draft IDP:	**MM**												
	District Municipality	**MM**												

	Local Municipality	**MM**			
	3rd IDP Representative Forum to Consider Draft IDP, and consolidated inputs from Provincial and National Departments	**MM**			
	Public Participation – Locals & District	**MM**			
	Provincial District Wide Session – Project phase	**MM**			
Annual Budget	Monthly financial report for Dec including expenditure on staff benefits and results of cash flow for 2nd quarter	**MM**			
	Executive Mayor finalize and table the Draft Budget inclusive of the adjustment Budget and submit to Council for approval	**CFO**			
	Executive Mayor Table Annual Report audited Financial Statements, Audit Report and comments thereon to Council.	**CFO**			
	Publicize the Annual Report in terms of section 127(5) of the MFMA.	**CFO**			
	Monthly Financial Report for Jan 2024	**CFO**			
	Monthly Financial Report for February 2024	**CFO**			
Performance Management Systems	**QUARTER 3: Review, Propose and Confirm Objectives, Strategies and Projects Alignment with the Draft IDP**	**Respon sibility**	**Jan**	**Feb**	**Mar**
	2nd Quarter Performance Reports finalized and ready for Assessments	**MM**			
	2nd Quarter PMS Audit Report to MM and Performance Audit Committee	**MM**			
	Undertake Midyear Performance assessments against targets, indicators and Budget implementation plan	**MM**			
	Submit Draft Annual Report to AG, Provincial Treasury and Department of Co-operative Governance and Traditional Affairs (COGTA)	**MM**			
	Council considers and adopts oversight report on 2022/23 Annual Report (Minutes to AG, Provincial Treasury and COGTA)	**MM**			

	Adjustment of SDBIP	**MM**												
	Tabling Adjustments of 23/24 SDBIP	**MM**												
Annual Budget	Compile half yearly assessments of Municipality’s performance against performance of objectives	**MM**												
	QUARTER : Review, Propose and Confirm Objectives, Strategies and Projects	**Responsibility**	**Jan**				**Feb**				**Mar**			
	Ensure IDP, Budget and PMS alignment	**MM**												
	Submit Draft IDP to Coghsta	**MM**												

	Activity **QUARTER 4: Review, Propose and Confirm Objectives, Strategies and Projects**	**Respon sibility**	**APRIL**				**MAY**				**JUNE**			
			1	2	3	4	1	2	3	4	1	2	3	4
Integrated Development Planning	Ensure IDP, Budget and PMS alignment	**MM**												
	Submit Draft IDP to CoGHSTA	**MM**												
	4th IDP RF	**MM**												
	Annual review of PMS and submission of Annual Performance Report	**MM**												
	21 Days advertisement for public comments	**MM**												
	Executive Mayor table Final IDP before Council for approval	**MM**												
	Submit a copy of the Final IDP 10 days upon approval by Council to the MEC of CoGHSTA	**MM**												
	Notify the Public of the approval of the Final IDP Budget by Council within 14 days upon approval	**MM**												
	Budget Roadshows (in conjunction with Locals)	**MM**												
	District Planning Forum	**MM**												
	Mayor to get inputs from community on budget (between 30 and 90 days after approval)	**CFO**												
	Monthly financial report for March including expenditure on staff benefits and results of cashflow for 3rd quarter	**CFO**												
	Report of Executive Mayor on implementation of budget and financial state of affairs of Council	**CFO**												
	Monthly Financial Report for April 2024	**CFO**												
	Executive Mayor table 2024/25 Budget for approval before Council	**CFO**												

	MM to present SDBIP to the Executive Mayor 7 days upon approval of the Budget by Council	**CFO**												
	Monthly Financial Report for May	**MM**												
	3rd Quarter Performance Reports finalized and ready for Assessments	**MM**												
	3rd Quarter PMS Audit Report to MM and Performance Audit Committee	**MM**												
	Annual Review of Organisational KPI's (Review of Organisational KPI's affected by the IDP Review Process) + Policy & Framework	**MM**												
	Approval of 2023/24 SDBIP	**MM**												

TABLE 3: 2024/2025 WATERBERG DISTRICT MUNICIPALITY YEAR PLANNER

MUNICIPALITY	FIRST QUATER	SECOND QUATER	THIRD QUATER	FOUR QUATER
Bela -Bela	28/07/2023 29/08/2023	27/10/2023	30/01/2024 27/02/2024 27/03/2024	26/04/2024 30/05/2024
Modimolle-Mookgophong	31/08/2023	31/10/2023 04/12/2023	31/01/2024 29/03/2024	30/04/2024 31/05/2024 28/06/2024
Lephalale	29/08/2023 26/09/2023	31/10/2023 28/11/2023	23/01/2024 27/02/2024 26/03/2024	30/04/2024 28/05/2024 25/06/2024
Mogalakwena	29/08/2023	28/11/2023	23/01/2024 27/02/2024 26/03/2024	28/05/2024

Thabazimbi	18/08/2023 28/09/2023	08/11/2023 05/12/2023	31/01/2024 28/02/2024 29/03/2024	31/05/2024
Waterberg	31/08/2023 28/09/2023	07/12/2023	25/01/2024 22/02/2024 27/03/2024	30/05/2024

No	Mayoral Committee meetings Date	Portfolio Committee meetings	Time
1.	14 September 2023	29 August – 01 September 2023	10h00, 11h00 & 12h00
2.	23 November 2023	06 - 10 November 2023	
3.	14 March 2024	27 February – 01 March 2024	
4.	16 May 2024	29 April - 03 May 2024	

No.	MPAC meetings	IGR Meetings	Time
1.	15 September 2023	17 August 2023	10h00
2.	16 November 2023	09 November 2023	
3.	15 March 2024	29 February 2024	
4.	17 May 2024	23 May 2024	11h00

No.	Management meetings	Municipal Manager 's Forum	Time
1.	14 August 2023 – Portfolio Items	08 August 2023	10h00
2.	23 October 2023 – Portfolio Items	26 November 2023	
3.	12 February 2024 – portfolio items	06 February 2024	
4.	15 April 2024 – portfolio items	23 April 2024	11h00

No.	Audit Committee	AIDS Council
1.	23 August and 06 September 2023	August 2023
2.	20 November 2023	November 2023
3.	22 January and 08 March 2023	February 2024
4.	07 and 27 May 2023	May 2024

MEETINGS SCHEDULES FOR THE DISTRICT IDP PUBLIC PARTICIPATION STRUCTURES.

IDP and PMS Management Committee Meetings

No	DATE	TIME	VENUE
1.	25-26 July 2023	10H00	Lephalale Municipality
2.	05-06 October 2023	10H00	To be confirmed (District-wide)
3.	19 February 2024	10H00	To be confirmed (District-wide)
4.	24-26 April 2024	10H00	To be confirmed (District-wide)

IDP STEERING

NB!! IDP steering committee meetings will be held before representatives' forum (sector departments to be part of the 2nd and 3rd Steering Committee meetings)

Each Municipality will decide on the dates of the meeting.

Section 30 of the Municipal Systems Act 32 of 2000 gives direction on the composition of the IDP Steering Committee.

IDP STEERING COMMITTEE MEETINGS

No	MUNICIPALITY	FIRST	SECOND	THIRD	FOUR
1.	Bela -Bela	10/08/2023	11/10/2023	13/03/2024	06/05/2024
2.	Modimolle-Mookgophong	15/08/2023	10/10/2023	07/03/2024	07/05/2024
3.	Lephalale	04/08/2023	19/10/2023	11/03/2024	10/05/2024
4.	Mogalakwena	15/08/2023	02/11/2023	15/02/2024	09/05/2024
5.	Thabazimbi	08/08/2023	12/10/2023	12/03/2024	08/05/2024
6.	Waterberg	08/08/2023	14/11/2023	14/03/2024	13/05/2024

IDP REPRESENTATIVE FORUM

No	MUNICIPALITY	FIRST RF	SECOND RF	THIRD RF	FOUR RF
1.	Bela -Bela	15/08/2023	13/10/2023	15/03/2024	07/05/2024
2.	Modimolle-Mookgophong	18/08/2023	17/10/2023	12/03/2024	02/05/2024
3.	Lephalale	11/08/2023	16/11/2023	19/03/2024	16/05/2024

4.	Mogalakwena	17/08/2023	09/11/2023	14/03/2024	14/05/2024
5.	Thabazimbi	14/08/2023	24/10/2023	18/03/2024	15/05/2024
6.	Waterberg	11/08/2023	23/11/2023	20/03/2024	17/05/2024

The District First IDP Rep forum was conducted jointly with Lephalale Local Municipality on the 11 August 2023

STRATEGIC PLANNING SESSION

NO	MUNICIPALITY	DATE
1.	Mogalakwena	04-05 March 2024
2.	Lephalale	14-15 February 2024
3.	Thabazimbi	04-05 March 2024
4.	Modimolle-Mookgophong	31 January - February 2024
5.	Bela-Bela	21-23 February 2023
6.	Waterberg	05-06 March 2024

COMMUNITY BASED PLANNING (PUBLIC PARTICIPATION)

No	MUNICIPALITY	DATES
1.	Bela-Bela	01-14 September 2023
2.	Mogalakwena	19-30 September 2023
3.	Modimolle-Mookgphong	01-30 September 2023
4.	Lephalale	
5.	Thabazimbi	
6.	Waterberg	**JOINTLY WITH THE LOCALS MUNICIPALITIES**

IDP ROADSHOWS

<table>
<tr><th>NO</th><th>MUNICIPALITY</th><th>DATES</th></tr>
<tr><td>1.</td><td>Bela-Bela</td><td rowspan="5">01-30 April 2024</td></tr>
<tr><td>2.</td><td>Modimolle-Mookgphong</td></tr>
<tr><td>3.</td><td>Lephalale</td></tr>
<tr><td>4.</td><td>Mogalakwena</td></tr>
<tr><td>5.</td><td>Thabazimbi</td></tr>
<tr><td>6.</td><td>Waterberg</td><td>JOINTLY WITH THE LOCALS MUNICIPALITIES</td></tr>
</table>

RISK MANAGEMENT COMMITTEE MEETINGS

DATES
August 2023
October 2023
January 2024
April 2024

DISTRICT IDP ENGAGEMENT SESSIONS – DISTRICT-WIDE

No	DATE	TIME	VENUE
1.	18-19 September 2023 (Analysis Phase)	10h00	To be confirmed
2.	21 November 2023 (Strategies Phase)		
3.	16 Feb 2024 (Project Phase)		

PROVINCIAL DISTRICT ENGAGEMENT SESSIONS

No	DATE	TIME	VENUE
1.	18 July 2023	10H00	Polokwane
2	16-17 August 2023		To be confirmed by Office of the Premier.
3.	05-06 December 2023		To be confirmed by Office of the Premier.
4.	08 March 2024		To be confirmed by Office of the Premier.

PROVINCIAL DEVELOPMENT PLANNING FORUM

No	DATE	TIME	VENUE
1.	18 July 2023	10h00	To be confirmed by Office of the Premier.
2.	16-17 August 2023		
3.	05-06 December 2023		
4.	08 March 2024		

BUDGET	
Midyear Budget & Performance Assessment	Budget & Benchmarking Assessment
Feb – March 2024	April – May 2024

COST ESTIMATES

ACTIVITY	BUDGETED COST
Costs of Workshops and Meetings (Rep Forum or Steering Committee, W/shops Co-ordinating meetings and Task team meetings)	
Costs for printing and stationery	
Advertisements	
District – wide IDP Internal assessment	
Strategic Planning Session	
Total	**R404 921**

The way forward is for all Municipalities to prepare Process Plans in conjunction with the District Framework Plan and set out the following:

- **HOW** the planning process will unfold per Municipality;
- **WHAT** actions are required;
- **WHO** will be responsible for implementing these actions;
- **WHEN** will the action have to be implemented; and
- **WHAT** will the actions COST?

The achievement of an aligned IDP process depends on the co-operation of all Municipalities in order to achieve their developmental objectives in a spirit of co-operative governance.

TABLE 5: SUMARRY OF COMMUNITY NEEDS FOR ALL LOCAL MUNICIPALITY

SPATIAL RATIONAL Land Housing
BASIC SERVICES Electricity Water Refuse removal Sanitation Roads

1.9 TABLE 6: BASIS FOR IDP REVIEW PROCESS

1.9.1 MEC IDP ASSESSMENT FINDINGS - STATUS QUO - IDP RATINGS

MUNICIPALITY	2019/20	2020/21	2021/22	2022/23	2023/24
Waterberg District	High	High	High	High	High
Bela Bela	High	High	High	High	High
Mogalakwena	High	High	High	High	High
Thabazimbi	High	High	High	High	High
Modimolle-Mookgophong	High	High	High	High	High
Lephalale	High	High	High	High	High

1.9.2 STATES OF THE NATION ADDRESS 2024

Social Assistance

- **More than 26 million** – South Africans who continue to receive social assistance every month provided by the democratic state.
- **Some 9 million** – unemployed people receiving the Special Social Relief of Distress Grant every month.

Unemployment and Job Creation

- **Two million** – people who lost their jobs due to COVID-19.
- **15 to 24** – the ages of millions of young people who were not in employment, education or training, by 8 February 2024
- **More than 1.7 million** – work and livelihood opportunities created through the Expanded Public Works Programme.
- **More than 1 million** – school assistants placed in 23 000 schools through the Presidential Employment Stimulus.
- **23 000** – schools where more than one million school assistants have been placed through the Presidential Employment Stimulus.
- **From 8 million** to over 16.7 million – the increase in the number of South Africans in employment since 1994 until 2024.
- **Over 4.3 million** – young people engaged on SAYouth.mobi, a zero-rated platform for unemployed young people to access opportunities for learning and earning.
- **1.6 million** – young people who have secured opportunities through the SAYouth.mobi, a zero-rated platform for unemployed young people to access opportunities for learning and earning.

Crime and Corruption

- **More than 200 –** accused persons being prosecuted by the National Prosecuting Authority.
- **R14 billion –** value of freezing orders granted to the National Prosecuting Authority's Asset Forfeiture Unit for state capture-related cases**.**
- **Around R8.6 billion –** value of corrupt proceeds that have been returned to the State.
- **R4.8 billion –** unpaid taxes collected by the South African Revenue Service.
- **R64 billion –** value of civil litigation instituted by the Special Investigating Unit.
- **5 000** – extra police officers deployed to Public Order Policing.
- **Over 285 000** – arrests made by the South African Police Service since May 2023 through Operation Shanela.
- **20 000 –** police officers recruited over the last two years.

- **10 000** – police officers to be recruited in the year to come.
- **Over 100 000** – people stopped by the new Border Management Authority from entering South Africa illegally.

Energy

- **More than 2 500** – megawatts of solar and wind power connected to the grid.
- **More than 120** – new private energy projects in development.
- **More than 14 000** – kilometres of new transmission lines to be built over the coming years to accommodate renewable energy.
- **Around R170 billion to almost R240 billion** – increases in the value of financing pledges for the Just Energy Transition Investment Plan in the past year.

Economy and Investment

- **More than 60 –** ships waiting to berth at the Port of Durban in mid-November 2023.
- **12 –** Ships waiting to berth at the Port of Durban at the end of January 2024.
- **R1.5 trillion –** value of new investment commitments raised through five South Africa Investment Conferences.
- **R500 billion –** value of new investment commitments raised through five South Africa Investment Conferences that have already flowed into the economy.
- **Approximately 39% –** black ownership of mining by 2024, compared with 2%in 2004.

Road Infrastructure

- **Nearly 25 000 –** kilometres of roads being managed by the South African National Roads Agency Limited.
- **More than 1 200 –** projects to the value of R120 billion awarded by the South African National Roads Agency Limited in the past five years.
- **R120 billion –** the value of more than 1 200 projects awarded by the South African National Roads Agency Limited in the past five years.

Land

- **25% –** farmland owned by black South Africans through redistribution.
- **30% –** target of farmland to be owned by black South Africans through redistribution by 2030.

Labour

- **Around 1 000 –** black industrialists supported with funding and other forms of support in the last five years.

- **More than 90 000 –** workers employed by black-owned firms which contribute many billions of rands to the South African economy.
- **About 200 000 –** workers who obtained ownership of shares in the companies in which they work.
- **Over half a million –** status of worker ownership in companies in the South African economy.
- **Over 6 million –** workers whose wages were raised by the introduction of the National Minimum Wage.

Matric

- **82.9% –** latest matric pass rate; the highest ever.

Poverty Alleviation

- **71.1% –** South African population living in poverty in 1993.
- **60.9% –** the drop in the poverty rate by 2010.
- **55.5% –** the drop in the poverty rate by 2020.

Health

- **More than 100 000 –** South Africans who lost their lives to COVID-19.
- **54 years –** life expectancy in 2003.
- **65 years –** life expectancy in 2023.
- **95%** – persons diagnosed with HIV who know their status**.**
- **79% –** persons who receive antiretroviral treatment out of the 95% diagnosed with HIV who know their status.
- **93% –** persons virally suppressed out of the 95% diagnosed with HIV who know their status.

Housing, Water and Telecommunications

- **Nearly nine out of every 10 –** households living in a formal dwelling.
- **Only 6 out of 10 –** people who had access to clean drinking water at the end of apartheid.
- **9 out of 10 –** South Africans with access to clean drinking water by 2024.
- **79% –** households with access to the internet in 2022.

Gender-Based Violence and Femicide

- **Around R21 billion –** money dedicated over the medium term to implement the six pillars of the National Strategic Plan on Gender-based Violence and Femicide, including the economic empowerment of women.

1.9.3 STATES OF THE PROVINCE ADDRESS 2023

- Development of energy production projects.
- Revitalisation of Industrial Parks.
- The development of the nuGen Hydrogen Truck in response to global climate change, specifically the decarbonisation of energy, transport, and broader industry Mining is a major contributor to production output.
- The growth and development of our agricultural sector in the province.
- Challenges on the transport planning on provincial economic nodes.
- Department of Transport to build road network

1.10 TABLE 7: STRATEGIC PERFORMANCE OVERVIEW

ANNUAL REPORT

2022/23 INSTITUTIONAL SCORE CARD

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2021/22	Annual Target 2022-2023	Actual	Variance	Remarks	Remedial Action	Evidence
1.	Spatial rationale	To coordinate spatial transformation	Integrated Planning	Number of Highly rated IDP	OMM	1/1 IDP rated high	1X highly rated IDP attained by 30 June 2023	1/1 IDP Highly rated	0	2022/23 highly rated by the MEC of CoGHSTA	None	CoGHSTA IDP Analysis report

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2021/22	Annual Target 2022-2023	Actual	Variance	Remarks	Remedial Action	Evidence
2.	Spatial rationale	To coordinate spatial transformation	Integrated Planning	Number of IDP (s) Approved by council by 31 May 2023	OMM	1/1 27/05/22	1X 2023/24 IDP Approved by 30 June 2023	1	0	Final 2023/24 IDP approved by council 30 May 2023	None	Approved 2023/24 IDP with Council resolution
3.	Spatial rationale	To facilitate access and transform land and rural tourism development	Integrated planning	Number of DMPT Meeting held	PED	16/4 meetings held	4 X DMPT Meeting held by 30 June 2023	16	12	16/4 DMPT meeting held: Q1: 12/07/2022 19/07/2022 26/07/2022 16/08/2022 30/08/2022 16/09/2022 Q2: 06/10/2022 19/10/2022 03/11/2022 15/11/2022 30/11/2022 14/12/2022 Q3: 17/02/2023 14/03/2023	None	Invitation Agenda, Minutes Attendance register

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2021/22	Annual Target 2022-2023	Actual	Variance	Remarks	Remedial Action	Evidence
										Q4: 21/04/2023 22/06/2023		
4.	Basic service delivery	To preserve and protect natural resources and promote public health	Municipal Health	Number of Food outlets issued with certificate of compliance	SDCS	101/80	80 X Food outlets issued with certificate of compliance by 30 June 2023	124	44	124/80 certificate of compliance issued to food Outlets	None	Signed copies of certificates
5.	Basic service delivery	To coordinate and monitor social and infrastructure development for the provision and access to services.	Municipal health	Number of permitted land fill site monitored	SDCS	9/9	9 X Permitted land fill site monitored by 30 June 2023	9	0	9/9 landfill sites monitored. 36 reports were generated through monitoring of the sites.	None	36 Reports on Permitted land fill site.
6.	Basic Service Delivery	To preserve and protect natural resources and	Air quality management	Number of monitoring of emissions from listed activities.	SDCS	New	4X Monitoring of emissions from listed activities by	4	0	4/4 Monitoring of emissions reports submitted	None	Monitoring of emissions reports

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2021/22	Annual Target 2022-2023	Actual	Variance	Remarks	Remedial Action	Evidence
		promote public health					30 June 2023.					
7.	Basic delivery service	To coordinate and monitor infrastructure development for the provision and access to service	Disaster Management	Number of Disaster Management stakeholder consultative meetings held	SDCS	2/6	4 X Disaster Management stakeholder consultative meetings held by 30 June 2023	3	1	3/4 meetings held: Q1: 11/08/2022 Q2: No meetings were held, Due to non-attendance by officials and external stakeholders. Q3: 31/03/2023 Q4: 11/05/2023	The Disaster stake holder consultative meeting will be resuscitated in the 2023/24 FY, And also ensure adherence to schedule of meetings.	Invitation Agenda Minutes & Attendance register
8.	Basic service delivery	To coordinate and monitor infrastructure development for the provision	Fire fighting	Number of Fire-fighting reports submitted by local municipalities	SDCS	20/20	20 X Fire-fighting reports submitted by local municipalities by 30 June 2023	20	0	20/20 report submitted by local municipalities	None	Fire-fighting Quarterly reports

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2021/22	Annual Target 2022-2023	Actual	Variance	Remarks	Remedial Action	Evidence
		and access to services										
9.	Financial management and viability	To effectively manage finances and resource mobilisation	Expenditure Management	Percentage of Operating budget variance in terms of SDBIP	ALL	9%	≤10% of Operating budget variance attained by 30 June 2023	5%	5%	5% Opex variance	None	Annexure B Financial Report
10.	Financial management and viability	To effectively manage finances and resource mobilisation.	Expenditure Management	Percentage Capital budget variance in terms of SDBIP	ALL	25%	≤10% of Capital budget variance attained by 30 June 2023	1%	9%	1% Capital Variance	None.	Annexure C Financial report
11.	Financial management and viability	To effectively manage finances and resource mobilisation.	Reporting	Number of section 71 MFMA report submitted within timeframe	BTO	12/12	12 X 71 MFMA report submitted within 10 working days of start of the each Month	12	0	12/12 s71 report submitted to National Treasury.	None	Submission letters or email
12.	Local Economic	To create a conducive environment	Economic development	Number LED forum	PED	4/4	4 X LED forum meetings	4	0	4/4 LED Meetings held:	None.	Invitation Agenda Minutes &

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2021/22	Annual Target 2022-2023	Actual	Variance	Remarks	Remedial Action	Evidence
	Development	nt for radical economic development.		meetings held			held by 30 June 2023			Q1: No meeting held. Q2: 19/10/22 Q3: 25/01/2023 31/03/2023 Q4: 14/04/2023		Attendance register
13.	Local Economic Development	To create a conducive environment for radical economic development.	Economic development	Percentage of LED Forums resolutions implemented	PED	82% 9/10	100% LED forums resolutions implemented by 30 June 2023	100%	0%	100% 11/11 LED Forums resolutions implemented.	None	LED Forum(s) resolution register
14.	Good Governance and Public Participation	To develop and implement integrated management & governance systems	Monitoring and Evaluation	Number of section 72 Report (s)- Mid-year Budget and performance Assessment Report submitted	OMM	1/1 25/01/2022	1 X (MFMA S72 Report) Mid-year Budget and performance Assessment Report submitted by 25 January 2023	1 25/01/2023	0	2022/23 Mid-Year Budget and Performance Report submitted NT, PT and CoGHSTA 25 January 2023.	None	Submission letters to NT/PT & EM.

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2021/22	Annual Target 2022-2023	Actual	Variance	Remarks	Remedial Action	Evidence
15.	Good Governance and Public Participation	To develop and implement integrated management & governance systems	Monitoring and Evaluation	Number of Submission of Annual Performance Report (APR) and AFS .	OMM	1/1 31/08/2021	1X APR and AFS submitted to AGSA by 31 August 2022.	1 31/08/2022	0	submitted on the 31st August 2022 to NT, PT, AGSA and CoGHSTA	None	Submission letter.
16.	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	AG -Audit outcome/Opinion	ALL	Unqualified	Unqualified sustained by 30 November 2022	Unqualified	0	Unqualified with no material finding(30 November 2022)	None	Audit opinion
17.	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	Percentage AG material audit queries resolved	ALL	100% 13/13	100% of Prior Year material audit queries resolved by 30 June 2023	90%	10%	9/10 Audit queries for the 2021/22 resolved. One outstanding: 1. Property, Plant And Equipment.	1.Management took a resolution to leave the finding with overs/undersand will perform more rigorous reviews of	2021/22 Post Audit action plan

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2021/22	Annual Target 2022-2023	Actual	Variance	Remarks	Remedial Action	Evidence
											the Annual Financial Statement going forward..	
18.	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	Percentage Identified risk resolved within timeframes as specified in risk plan	ALL	75%	100% of Identified risk resolved within timeframes as specified in risk plan by 30 June 2023	60%	3/5 60%	60/100% Risk resolved. 2 in progress: 1. Solid waste management infrastructure for locals not compliant with the conditions of the licence as per NEMA. 2.Aging Infrastructure	1. Quartely monitoring of landfill sites. 2. Continuous monitoring on ICT Equipment.	Risk register
19.	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	Percentage of internal audit findings resolved	ALL	87% 27/31	100% of internal audit findings resolved by 30 June 2023	86% 31/36	14%	31/36 86% internal audit findings resolved. 5 Outstanding: 1. Waste Management.	1. Local Economic Development and Tourism Waste	Internal audit action plan

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2021/22	Annual Target 2022-2023	Actual	Variance	Remarks	Remedial Action	Evidence
										2. Environmental Health and Safety. 3. Overtime for fighters.	department/ section will help retrieve the old Waterberg District Municipality Integrated Waste Management Plan. 2. Municipal health and Air quality By-laws were re-submitted to the legal department and currently awaiting public promulgation. 3. The council has approved	

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2021/22	Annual Target 2022-2023	Actual	Variance	Remarks	Remedial Action	Evidence
										4. Occupational Health and Safety. 5. Fire Service Unit understaffed.	the reservists policy for the 2023/2024 FY. 4.88% has been addressed, the remaining will be addressed in the 2024/25 FY. 5. The reservist policy has been approved by council for implementation effective 01 July 2023.	
20.	Good Governance	To develop and implement	Auditing	Number of Audit committee	OMM	6/4	4 X Audit committee meetings	7	3	7/4 Meeting held:	None	Invitation Agenda Minutes &

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2021/22	Annual Target 2022-2023	Actual	Variance	Remarks	Remedial Action	Evidence
	and Public Participation	integrated management and governance systems		meetings held			held by 30 June 2023			Q1: 25/08/2022 19/09/2022 Q2: 25/11/2022 Q3: 23/01/2023 13/03/2023 Q4: 17/05/2023 28/06/2023		Attendance register
21.	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	Percentage of Audit Committee recommendations implemented	ALL	100% 6/6	100% of Audit Committee recommendations implemented by 30 June 2023	100%	0%	100% 20/20 Audit committee recommendations resolved.	None	Audit Committee recommendations Register

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2021/22	Annual Target 2022-2023	Actual	Variance	Remarks	Remedial Action	Evidence
22.	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	Percentage Council resolutions implemented within timeframes	ALL	86% 12/14	100% Council resolutions implemented by 30 June 2023	91%	9%	51/56 91% Council resolutions implemented. 5 outstanding: 1. Launching of Waterberg Aids Council.	1. In the process of assisting local municipalities to launch local structures.	Council resolutions implemented register
										2. Waterberg District Municipality Assets disposal.	2. In the process of appointing the auctioneer for the auctioning of all assets identified for disposal.	

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2021/22	Annual Target 2022-2023	Actual	Variance	Remarks	Remedial Action	Evidence
										3. Donation of fire station.	3. Letter was written to mogalakwena local municipality for the possible donation of fire station.	
										4. The application for leave encashment.	4. An application has been lodged with SALGBC.	
										5.Appointment of PED Manager	5. Recruitment processes have been finalised, A report will be tabled in the next council for consideration.	
23.	Good Governance and	To develop and implement integrated	Public Participation	Number of IDP Representative Forum	OMM	3/3	4 X IDP Representative Forum meetings	4	0	4/4 IDP Representative Forum meetings held:	None	Invitation Agenda Minutes &

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2021/22	Annual Target 2022-2023	Actual	Variance	Remarks	Remedial Action	Evidence
	Public Participation	management and governance		meetings convened			convened by 30 June 2023			Q1: 17/08/2022 Q2: 30/11/2022 Q3: 22/03/2023 Q4: 19/05/2023		Attendance register
24.	Good Governance and Public Participation	To develop and implement integrated management and governance	Governance	Percentage of MPAC resolutions implemented	ALL	100% 8/8	100% MPAC resolutions implemented by 30 June 2023	100%	0%	15/15 100% MPAC resolution implemented	None	MPAC Resolution register
25.	Good Governance and Public Participation	To develop and implement integrated management and governance	Governance	Number of 2021/22 Oversight report(s) approved by council	OMM	1/1 31/03/22	1 X 2021/22 Oversight report(s) approved by council by 31 March 2023	1 30/03/2023	0	1/1 MPAC Oversight report approved by council 30 March 2023	None	Council resolution with 2021/22 Oversight Report
26.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Human Resources Management	Number of Senior Management with signed Performance	OMM	6/6	6 X Senior Management with signed Performance Agreements by 31 July 2022	6	0	All 6 Managers signed the 2022/23 Annual Performance Agreement	None	Copies of Signed Performance Agreements

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2021/22	Annual Target 2022-2023	Actual	Variance	Remarks	Remedial Action	Evidence
				Agreements								
27.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Capacity building and Training (HRD)	Number of officials and Councillors capacitated in terms of the workplace skills plan (WSP)	CSSS	44/25	40 X Officials and Councillors capacitated in terms of the workplace skills plan by end June 2023	87	47	78/40 Official and councillors trained in 2022/23 FY: Q1=22 Q2=26 Q3=22 Q4=17	None	Copies of the Attendance registers
28.	Transformation and Organisational Development	To Improve, attract, develop and retain best human capital	Occupational Health and Safety	Number of OHS Committee meetings held	CSSS	4/4	4 X OHS Committee meetings held by 30 June 2023	4	0	4/4 OHS meetings held: Q1: 24/08/2022 Q2: 11/11/2022 Q3: 23/02/2023 Q4: 26/06/2023	None	Invitation, Agenda Minutes & Attendance registers
29.	Transformation and Organisational	To improve Administration and Governance Capacity	Information and Communication Technology	Number of ICT Steering Committee Meetings Held	CSSS	2/2	4X ICT Steering Committee Meetings Held by 30 June 2023	4	0	4/4 ICT steering committee meetings held: Q1: 29/07/2022	None	Invitation Agenda Minutes & Attendance register

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2021/22	Annual Target 2022-2023	Actual	Variance	Remarks	Remedial Action	Evidence
	Development									Q2: 18/10/2022. Q3: 31/01/2023 Q4: 26/06/2023		
30.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Organisational Development	Number of approved 2023/24 SDBIP by the Executive Mayor	OMM	1/1 15/06/2022	1 X 2023/24 SDBIP Approved by the EM by the 28 June 2023	1 20/06/2023	0	1/1 2023/24 SDBIP approved by Executive Mayor on the 20 June 2023	None	Copy of the Approved 2023/24 SDBIP
31.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Monitoring and Evaluation	Number of 2021/22 Annual Performance evaluation conducted	OMM	0/1	1X 2021/22 Annual Performance evaluation conducted by 30 June 2023	1	0	1/1 Annual Performance Evaluations conducted 29/06/2023	None	Attendance register
32.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Monitoring and Evaluation	Number of Annual report (sec 121) adopted & submitted to MEC	OMM	1/1 31/03/2022	1 X Annual Report (sec 121) adopted & submitted to MEC by 31 March 2023	1 30/03/2023	0	1/1 Annual Report approved by 30 March 2023 and submitted to	None	Council resolution & Submission letter

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2021/22	Annual Target 2022-2023	Actual	Variance	Remarks	Remedial Action	Evidence
										MEC 05 April 2023		
33.	Transformation and Organisational Development	To improve Administration and Governance Capacity	Legal Services	Number of litigation reports compiled and submitted to council	CSSS	4/4	4X litigation reports compiled and submitted to council by 30 June 2023	4	0	4/4 litigation reports noted by council.	None	Litigation Reports
34.	Transformation and Organisational Development	To improve Administration and Governance Capacity	Human Resource Management	Number of LLF meetings held by end June 2022	CSSS	4/4	4 X LLF meetings held by end June 2023	5	1	5/4 meetings held: Q1: 07/09/2022 Q2: 21/11/2022 Q3: No Meeting Q4: 12/04/2023 16/05/2023 26/05/2023	None	Invitation Agenda Minutes & Attendance register

1.10 TABLE 8: PROVISION OF BASIC SERVICES

PROVISION OF BASIC SERVICE AS PER THE MUNICIPAL STRUCTURE ACT 119 OF 1998

Powers	Authority	Municipality	Waterberg District	Bela- Bela	Lephalale	Modimolle-Mookgophong	Mogalakwena	Thabazimbi
Municipal Public works only in respect of the needs of municipalities in the discharge of their responsibility to administer functions specially assigned to them under this constitution or any other Law	Schedule 4part B	Both District & locals	Y	Y	Y	Y	Y	Y
Municipal Public Transport	Schedule 4part B	Both	N	N	N	N	N	N
Municipal Roads	Schedule 5part B	Both	N	Y	Y	Y	Y	Y
Refuse removal, refuse dumps, solid waste disposal	Schedule 5part B	Both	N	Y	Y	Y	Y	Y
Water and Sanitation services limited to potable water supply systems and Domestic waste-water and sewage disposal system	Schedule 4part B	District	N	Y	Y	Y	Y (bulk)	Y
Electricity and Gas reticulation	Schedule 5part B	District	N	Y	Y	Y	Y	Y

Cleansing	**Schedule 5part B**	**Locals**	N	Y	Y	Y	Y	Y
Storm water management systems in built-up areas	**Schedule 4part B**	**Locals**	N	Y	Y	Y	Y	Y
Street lighting	**Schedule 5part B**	**Locals**	N	Y	Y	Y	Y	Y
Traffic and parking	**Schedule 5part B**	**Locals**	N	Y	Y	Y	Y	Y
Housing	**Schedule 4part A**	**Possible**	N	Y Accredited	N	N	N	N

CHAPTER 2: MUNICIPAL PROFILE

2.1 DESCRIPTION OF MUNICIPAL AREA

The Waterberg District Municipality is a Category C municipality located in the South Western part of Limpopo Province, which is South Africa's most Northern Province. The district was formed in 2000 and is one of the five District Municipalities in the Limpopo Province. The district is strategically located in sharing its borders with Capricorn District Municipality in the north and Sekhukhune District Municipality in the east. The south-western boundary abuts the Northwest, while the Gauteng Province lies on the south-eastern side.
The municipality is the biggest district in the province, making up just more than a third of its geographical area. It shares its five-border control points with Botswana, namely Groblersbrug, Stockpoort, Derdepoort, Zanzibar and Platjan.

The largely rural district is made-up of five local municipalities, namely; Bela-Bela LM, Lephalale LM, Modimolle-Mookgopong LM, Mogalakwena LM, and Thabazimbi LM. The District is also made-up of 80 wards, 6 towns, 11 townships, 216 villages, and 30 informal settlements. In addition, the district has 11 Traditional Councils with about 47% of the district's population living in traditional authority areas making up about 7.3% of the landmass of the district.

Waterberg District Municipality is home to 762 862 people which is 1.3% of South Africa's total population. Between 2011 and 2022, the population growth averaged 1.27% per annum, which was just below the growth rate of the province and South Africa at 1.3% and 1.57%, respectively. Lephalale LM experienced the largest increase in population in the district, with an average annual growth rate of 2.87% between 2008 and 2018, while Modimolle/Mookgopong LM experienced an average annual decline of 0.38% in the same period. The high population growth rates in Lephalale can be attributed to the growth of the mining and energy sectors, whereas decline in the Modimolle-Mookgopong can be attributed to the dearth in opportunities as result of lesser traffic on the R101.

The Waterberg District Municipal Area comprises of approximately 44,913 km², with the Density of approximately 15 km²
Some of the towns includes:
Modimolle (formally known as Nystroom);
Mookgopkong (formally known as Naboomspruit);
Mokopane (formally known as Potgietersrus);
Mabatlane (formally known as Vaalwater);
Bela-Bela (formally known as Warmbaths)
Lephalale (formally known as Ellisras)

Thabazimbi (Zulu name meaning "Mountain of iron");
Pienaarsrivier
Amandelbult (Mining town within the Thabazimbi municipal jurisdiction)

Its racial persona consist of the following:
African: 91%
Coloured: 0.5%
Indian/ Asian: 0.4%

White: 7.6%

The languages comprises of the following:
Northern Sotho (Sepedi): 56.4%
Setswana: 11.5%
Tsonga: 8.3%
Afrikaans: 7.7%
And other multi-lingual: 16.1%

Geographically:

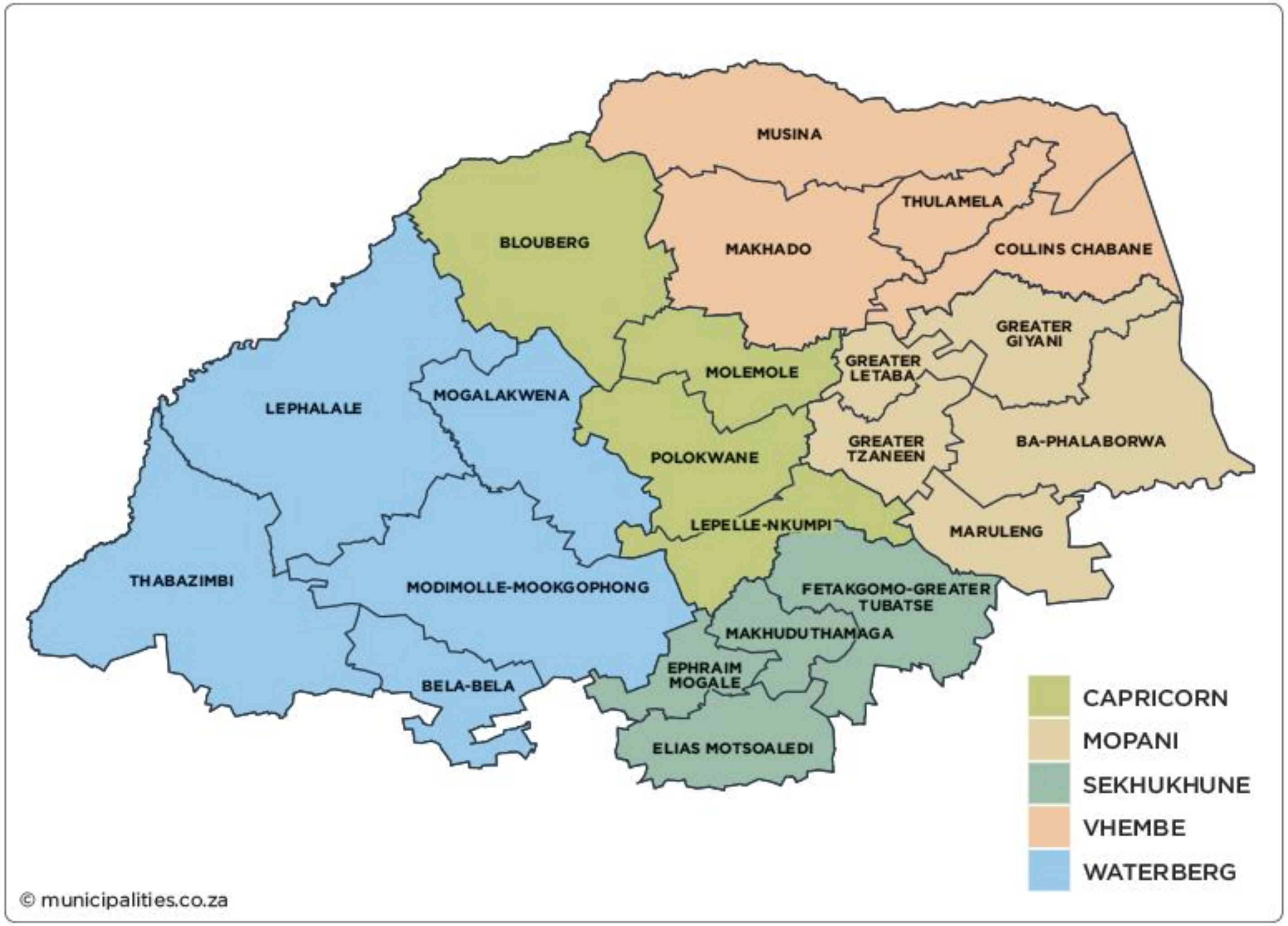
The Waterberg District Municipality contains most of the Waterberg Biosphere which falls under UNESCO (United Nations Educational, Scientific and Cultural Organisation), designated as a Biosphere Reserve with the area of 654,033 hectares
The district is one of the first regions in the north to host a Biosphere Reserve by UNESCO
Its ecosystem may be characterised as a dry deciduous forest or Bushveld

Main Economic Sectors:

Mining, agriculture, tourism. greatest contributor to Waterberg's Gross Value Add (GVA) to the district being 56%. Other contributing sectors include community services (12%); finance (8%); trade (8%); transport (4%); manufacturing (3%); electricity (3%); agriculture (3%); and construction (2%).

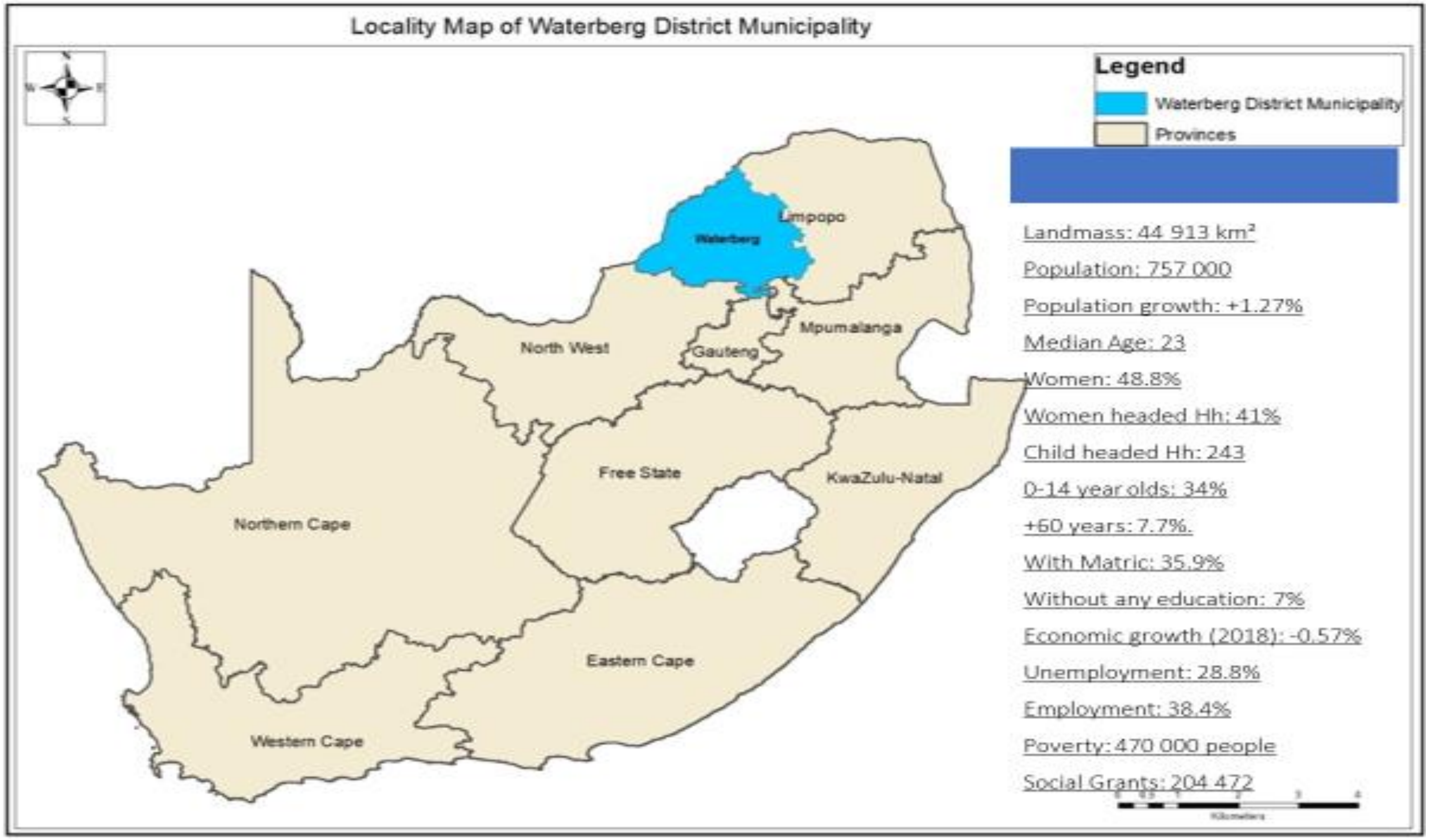

Lephalale
Mogalakwena
Thabazimbi
Modimolle-Mookgophong
Bela-Bela
High
378198
64306
Low

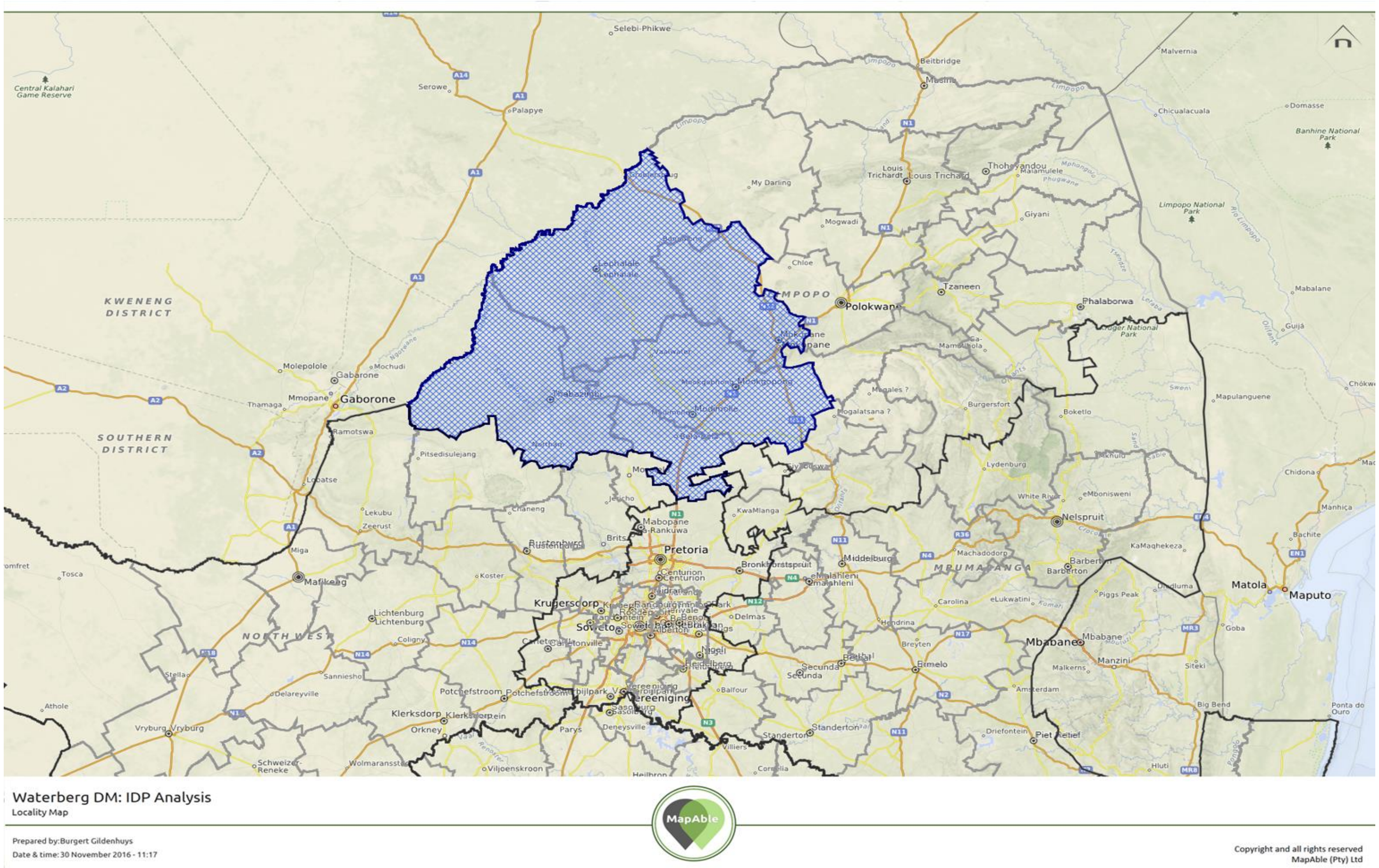
Map 1: Waterberg as located within the Province



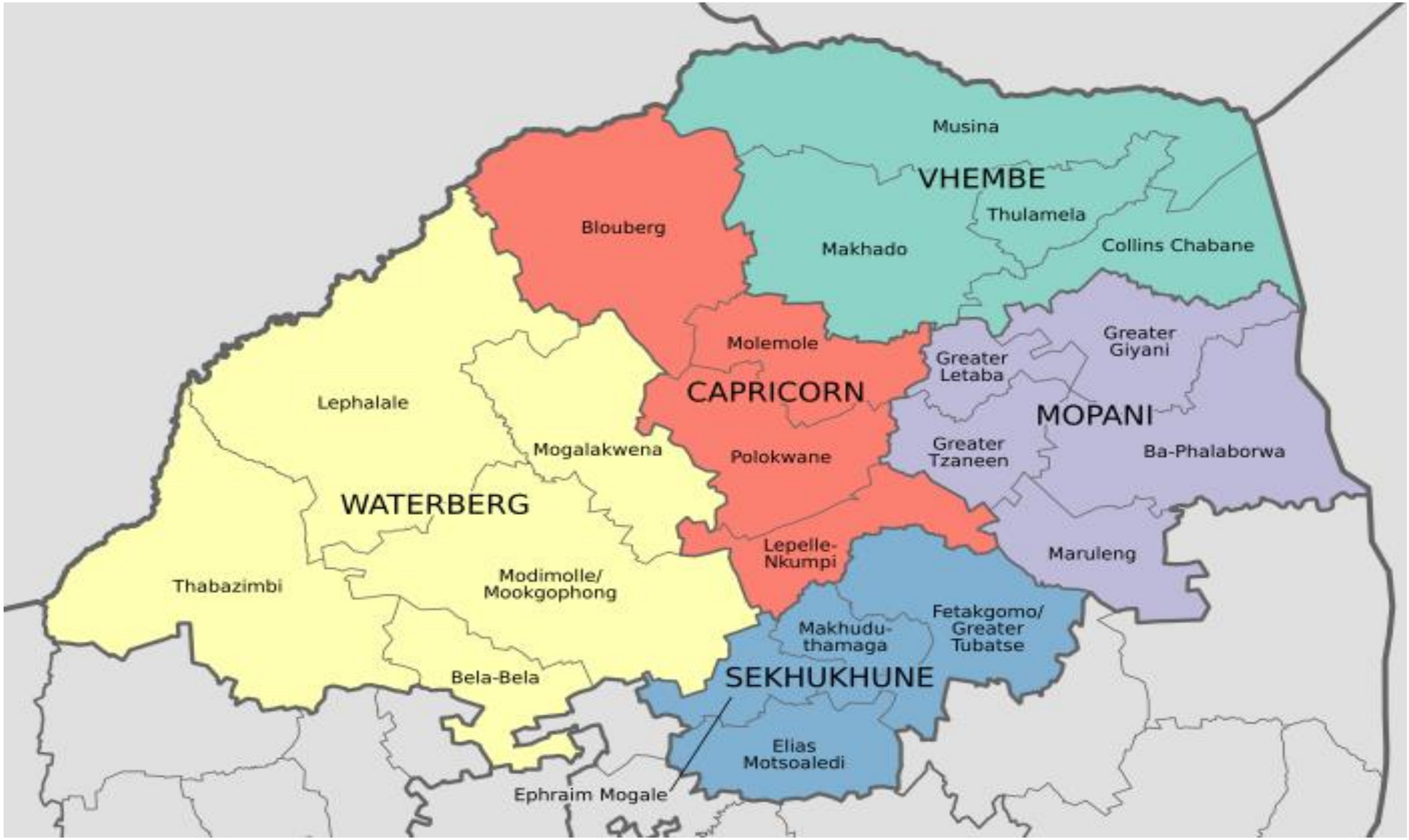
Location of Waterberg within the Limpopo province geographical map

Map 2: Locality Map of Waterberg



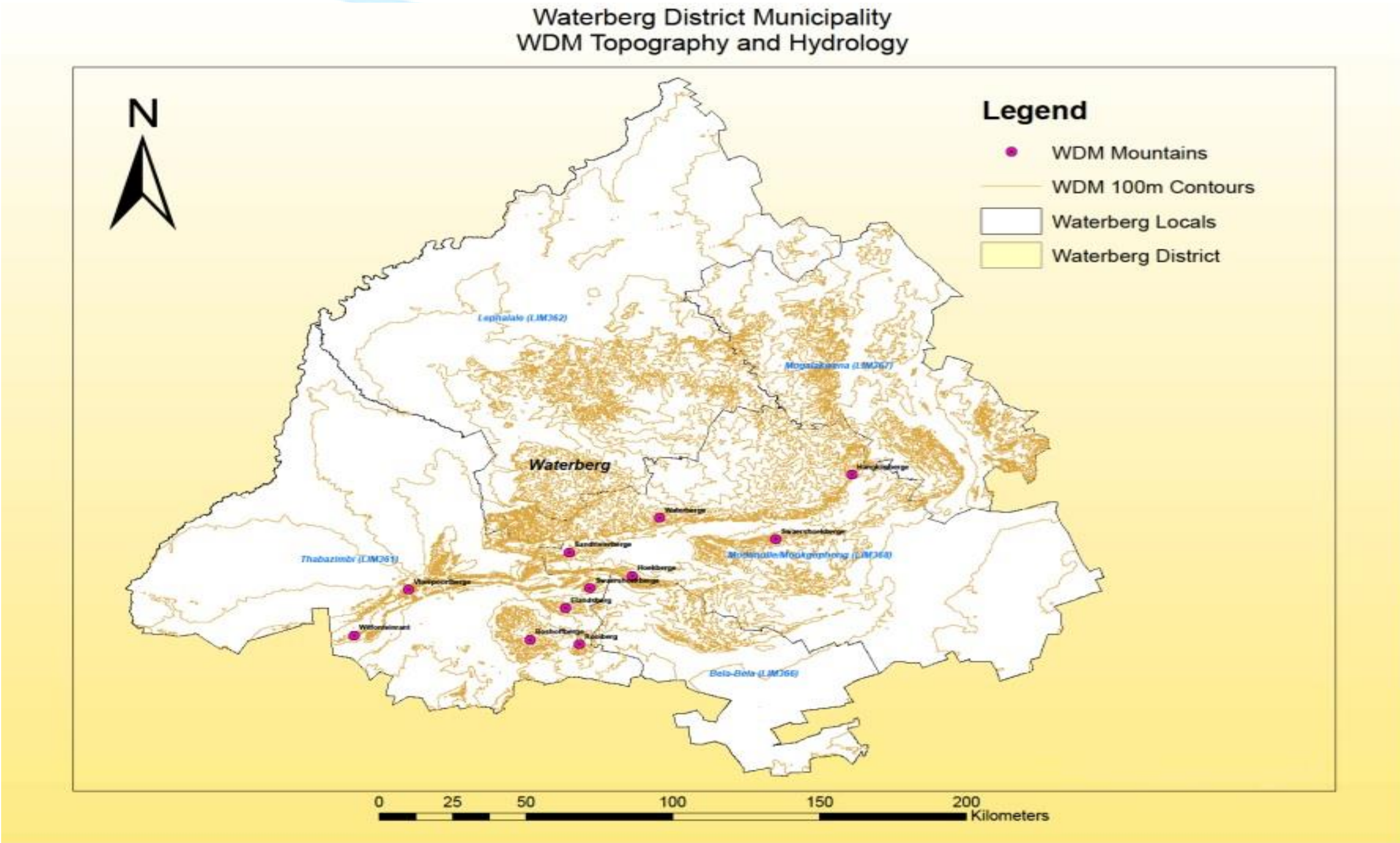

Waterberg DM: IDP Analysis
Locality Map
Prepared by:Burgert Gildenhuys
Date & time: 30 November 2016 - 11:17
Copyright and all rights reserved
MapAble (Pty) Ltd
MapAble
KWENENG DISTRICT
SOUTHERN DISTRICT
NORTH WEST
LIMPOPO
MPUMALANGA
Gaborone
Pretoria
Polokwane
Nelspruit
Maputo
Matola
Mbabane
Vereeniging
Krugersdorp
Soweto
Mafikeng
Selebi-Phikwe
Palapye
Serowe
Beitbridge
Musina
Thohoyandou
Louis Trichardt
Tzaneen
Phalaborwa
Lephalale
Mokopane
Modimolle
Bela Bela
Thabazimbi
Vaalwater
Mookgophong
Lydenburg
Middelburg
Klerksdorp
Potchefstroom
Lichtenburg
Vryburg
Rustenburg
Brits
Secunda
Standerton
Ermelo
Piet Retief
Barberton
Central Kalahari Game Reserve
Limpopo National Park
Banhine National Park
Kruger National Park

Map 3: Geographical Map

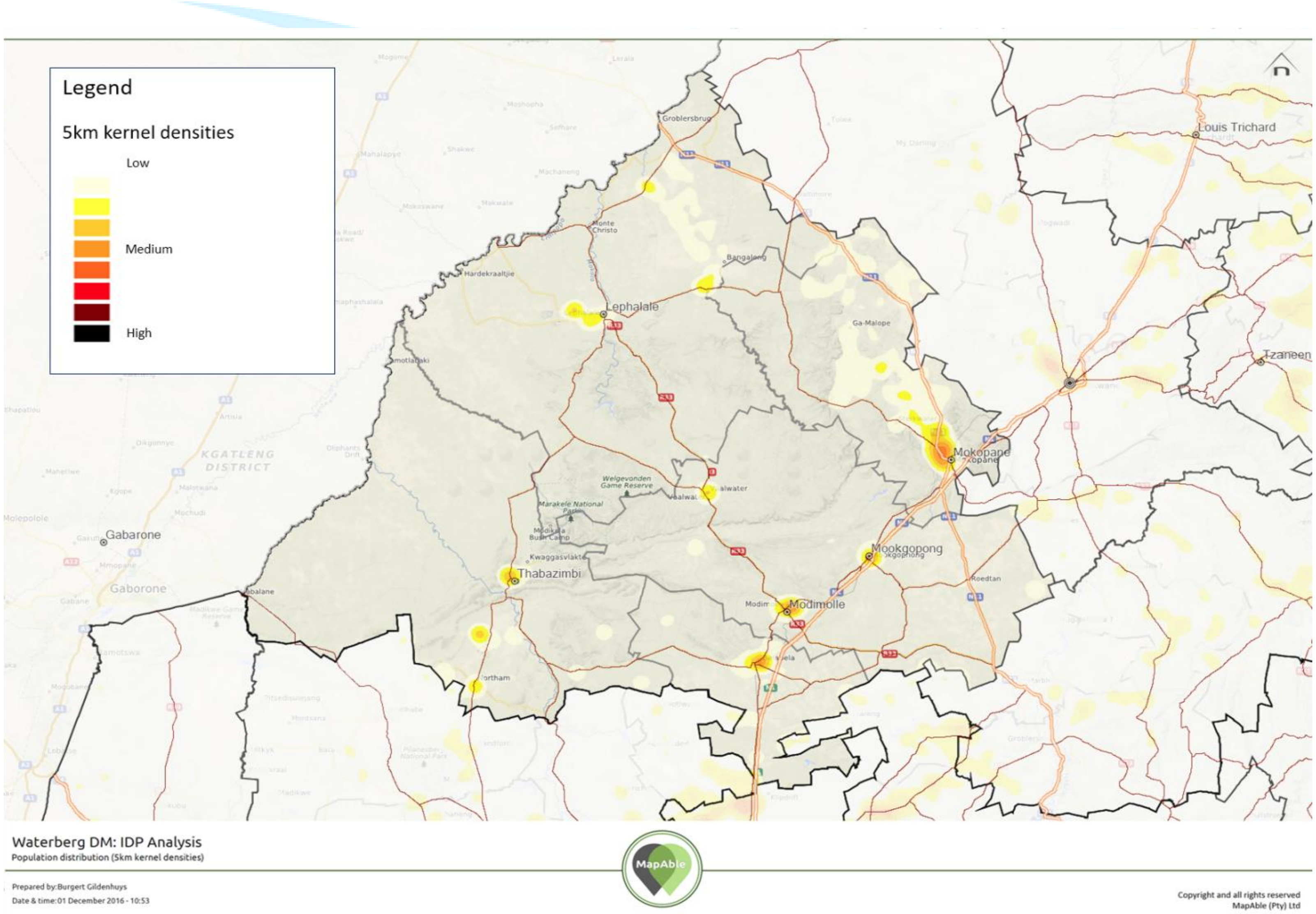


GEOGRAPHIC LOCATION MAP

Map 4: WDM Topography and Hydrology



Map 5: Population distribution



2.2 DEMOGRAPHIC PROFILE

"Demographics", or "population characteristics", includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest.

In this section, an overview is provided of the demography of the Waterberg District Municipality and all its neighbouring regions, the Limpopo Province and South Africa as a whole.

POPULATION

Population statistics is important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

TABLE 9: TOTAL POPULATION SIZE

Municipaity	**2016**	**2022**
Mogalakwena	328905	378 198
Modimolle-Mookgophong	107698	130 113
Lephalale	136626	125 198
Thabazimbi	96232	65 047
Bela-Bela	76296	64 306
Waterberg	**745757**	**762 862**

Source: Census 2016 and 2022

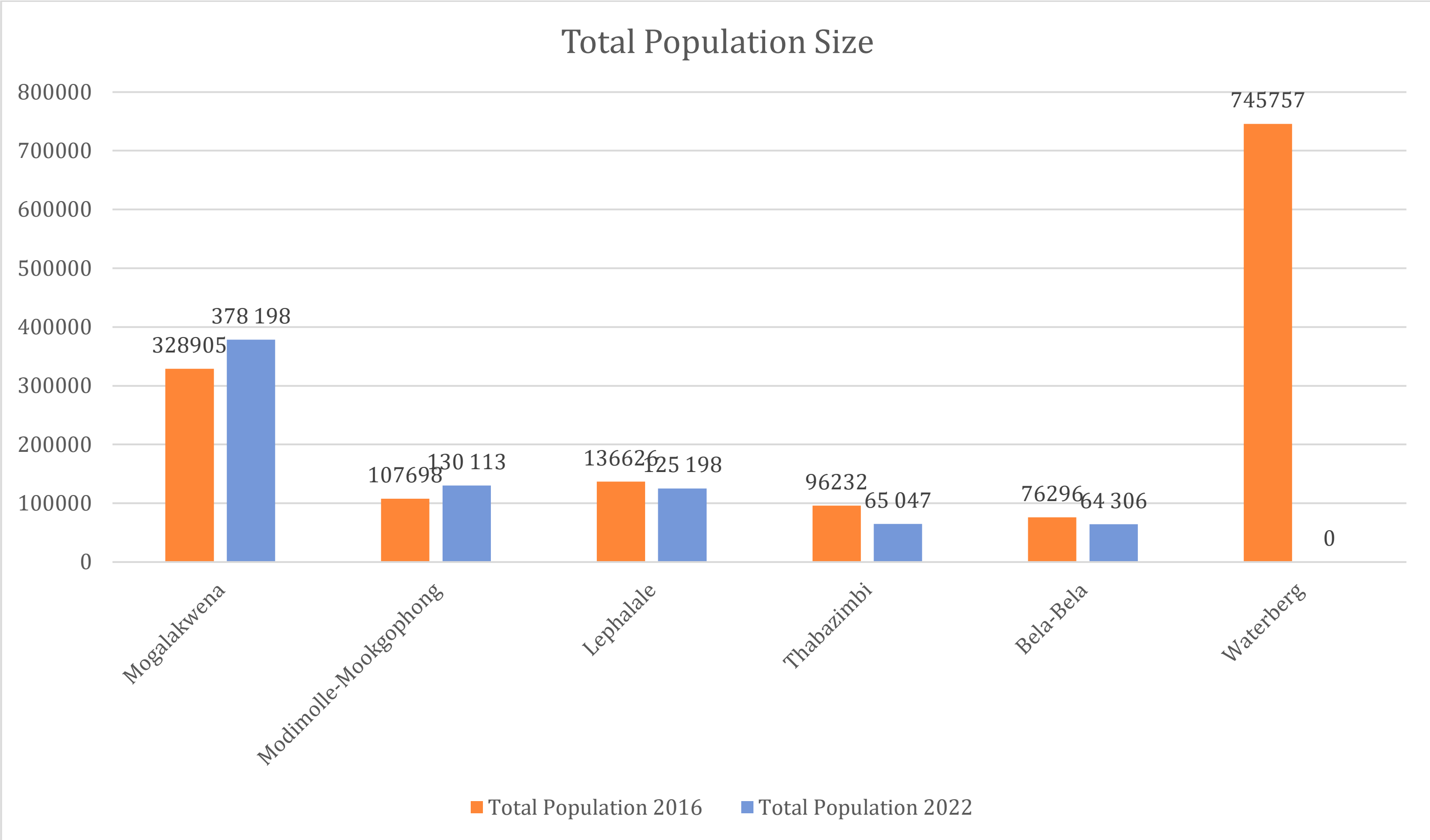

Total Population Size
800000
700000
600000
500000
400000
300000
200000
100000
0
328905
378 198
107698
130 113
136626
125 198
96232
65 047
76296
64 306
745757
0
Mogalakwena
Modimolle-Mookgophong
Lephalale
Thabazimbi
Bela-Bela
Waterberg
Total Population 2016
Total Population 2022

TABLE 10: KEY STATISTICS

	2022	2011
Total population	762 862	679 336
Young children (0-14 years)	27,9%	29,9%
Working age population (15-64 years)	64,5%	64,3%
Elderly (65+ years)	7,5%	5,8%
Dependency ratio	54,9	55,5
Sex ratio	96,7	102,1
No schooling (20+ years)	8,3%	12,4%
Higher education (20+ years)	9,7%	8,5%
Number of households	248 526	179 858
Average household size	3,1	3,8
Formal dwellings	91,6%	87,0%
Flush toilets connected to sewerage	57,6%	47,8%
Weekly refuse disposal service	52,6%	44,2%
Access to piped water in the dwelling	44,7%	30,7%
Electricity for lighting	92,9%	86,7%

Source: Census 2022

TABLE 11: POPULATION

Age	Male	Male (%)	Female	Female (%)
85+	2 364	0,2%	9 684	0,7%
80-84	3 514	0,2%	8 706	0,6%
75-79	5 344	0,4%	11 975	0,8%
70-74	10 437	0,7%	16 736	1,2%
65-69	16 389	1,1%	23 506	1,6%
60-64	22 458	1,6%	28 192	1,9%
55-59	25 144	1,7%	34 368	2,4%
50-54	28 252	2,0%	35 080	2,4%
45-49	33 274	2,3%	38 529	2,7%
40-44	37 449	2,6%	42 558	2,9%
35-39	46 802	3,2%	51 324	3,5%
30-34	53 055	3,7%	55 303	3,8%
25-29	59 515	4,1%	63 089	4,4%
20-24	61 429	4,2%	59 771	4,1%
15-19	63 250	4,4%	62 173	4,3%
0-14	71 427	4,9%	71 523	4,9%
5-9	69 293	4,8%	69 963	4,8%
0-4	77 085	5,3%	78 103	5,4%

Source: Census 2022

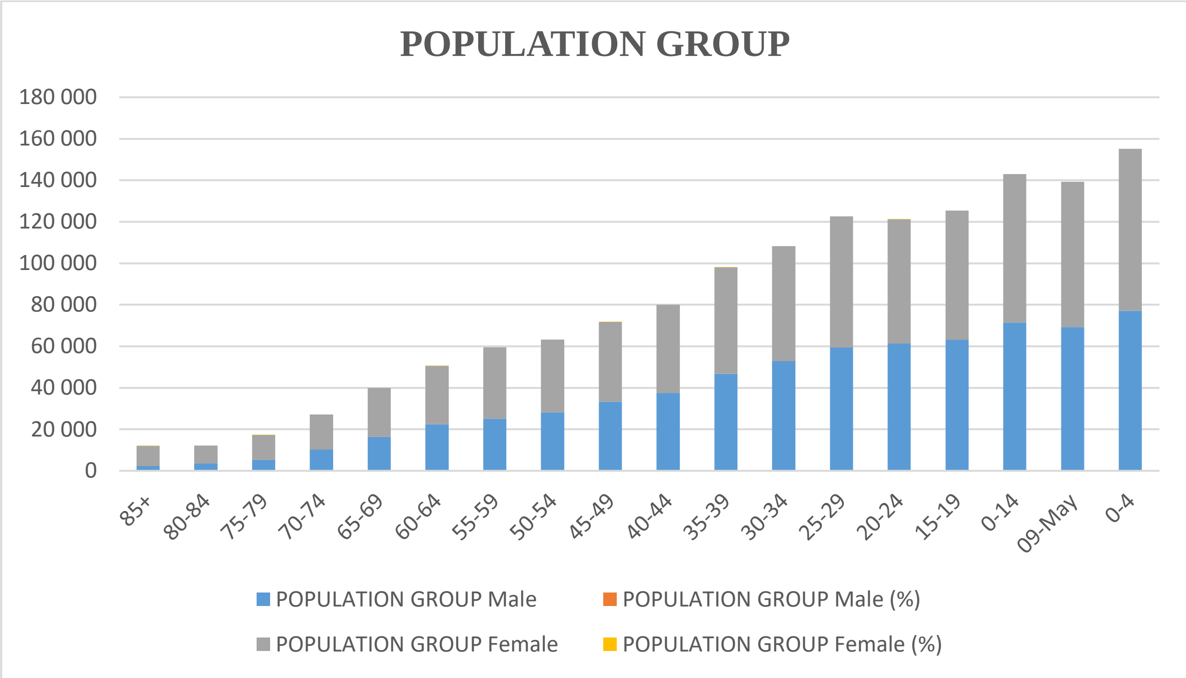

POPULATION GROUP
180 000
160 000
140 000
120 000
100 000
80 000
60 000
40 000
20 000
0
85+
80-84
75-79
70-74
65-69
60-64
55-59
50-54
45-49
40-44
35-39
30-34
25-29
20-24
15-19
0-14
09-May
0-4
POPULATION GROUP Male
POPULATION GROUP Male (%)
POPULATION GROUP Female
POPULATION GROUP Female (%)

TABLE 12: POPULATION (SEX)

Gender	Number	%
Male	374 965	49.2%
Female	387 897	50.8%

Source: Census 2022

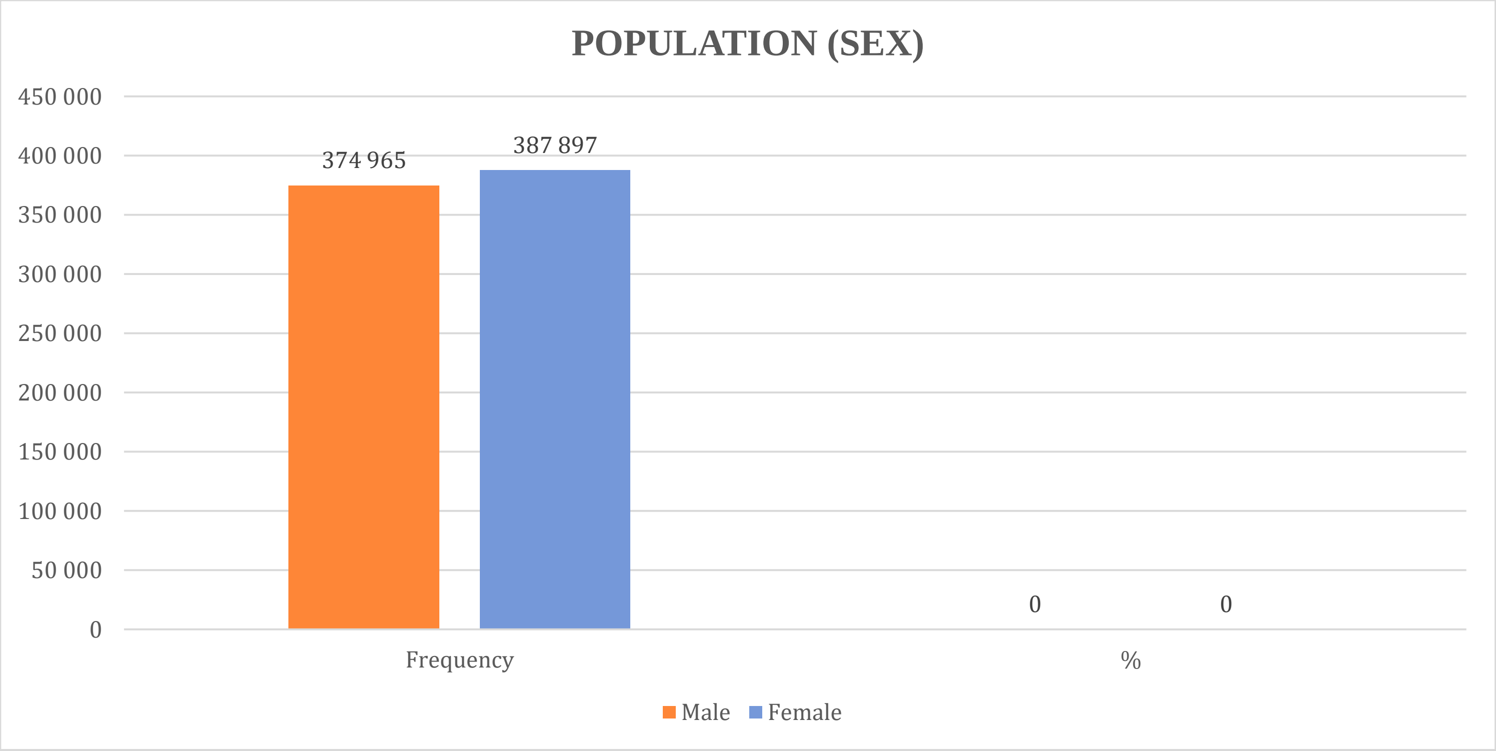


TABLE 13: POPULATION GROUP

Race	Number	%
Black African	688 084	90,2%
Coloured	2 906	0,4%
Indian/Asian	4 083	0,5%
White	66 105	8,7%
Other	1 414	0,2%

Source: Census 2022

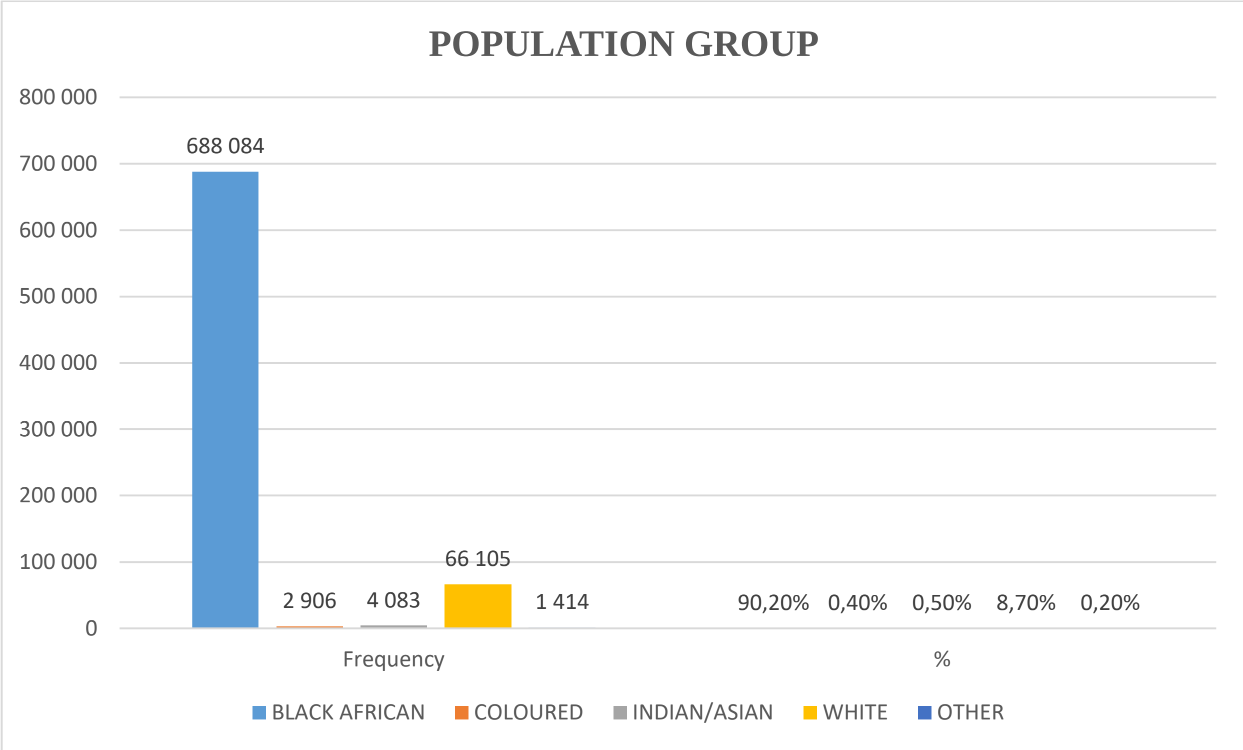


TABLE 14: HOUSEHOLD LIVING CONDITION

Name	Number	%
Electricity from mains	230 987	92,9%
Gas	723	0,3%
Paraffin	830	0,3%
Candles	11 016	4,4%

Solar	4 207	1,7%
Other	326	0,1%

Source: Census 2022

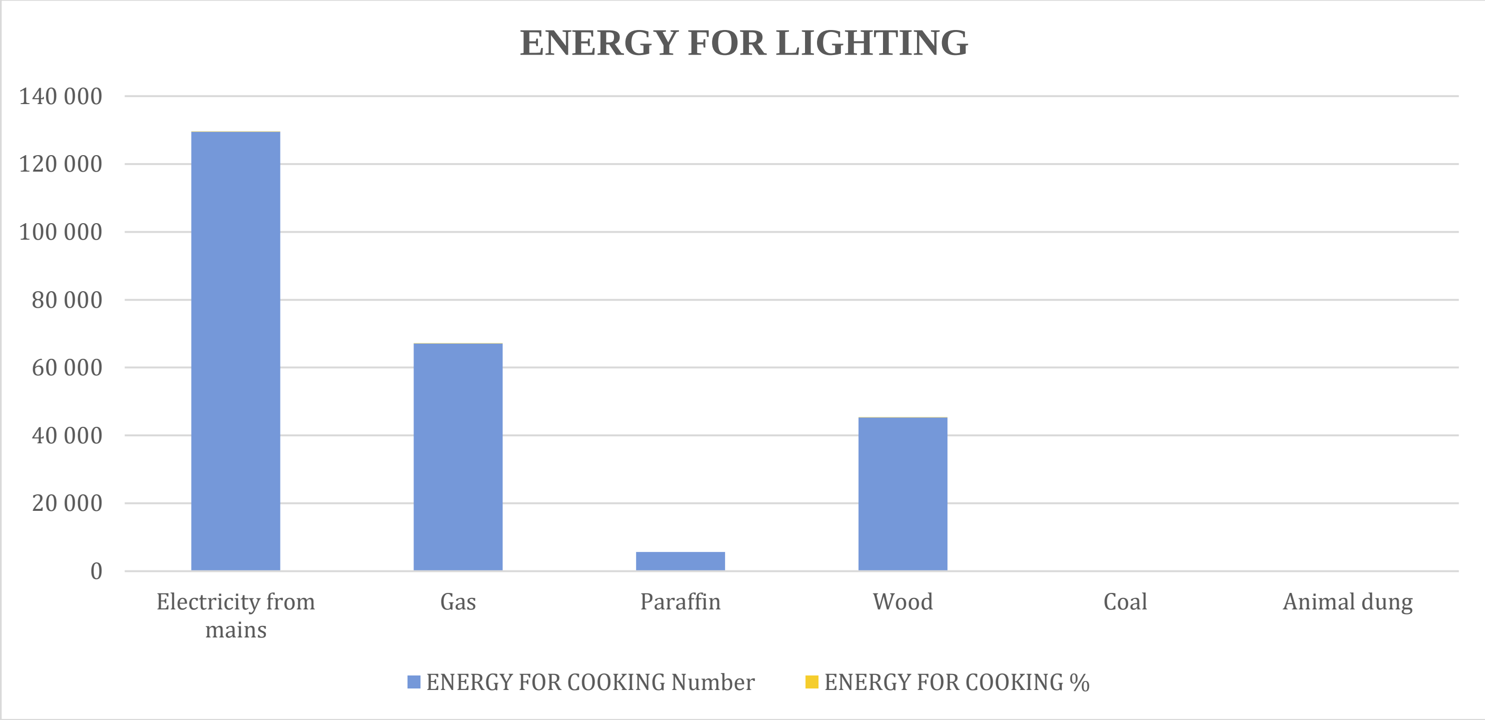


TABLE 15: ENERGY FOR COOKING

Name	Number	%
Electricity from mains	129 487	52,1%
Gas	67 119	27,0%
Paraffin	5 686	2,3%
Wood	45 341	18,2%
Coal	123	0,0%
Animal dung	13	0,0%
Solar	306	0,1%
Other	126	0,1%
None	326	0,1%

Source: Census 2022

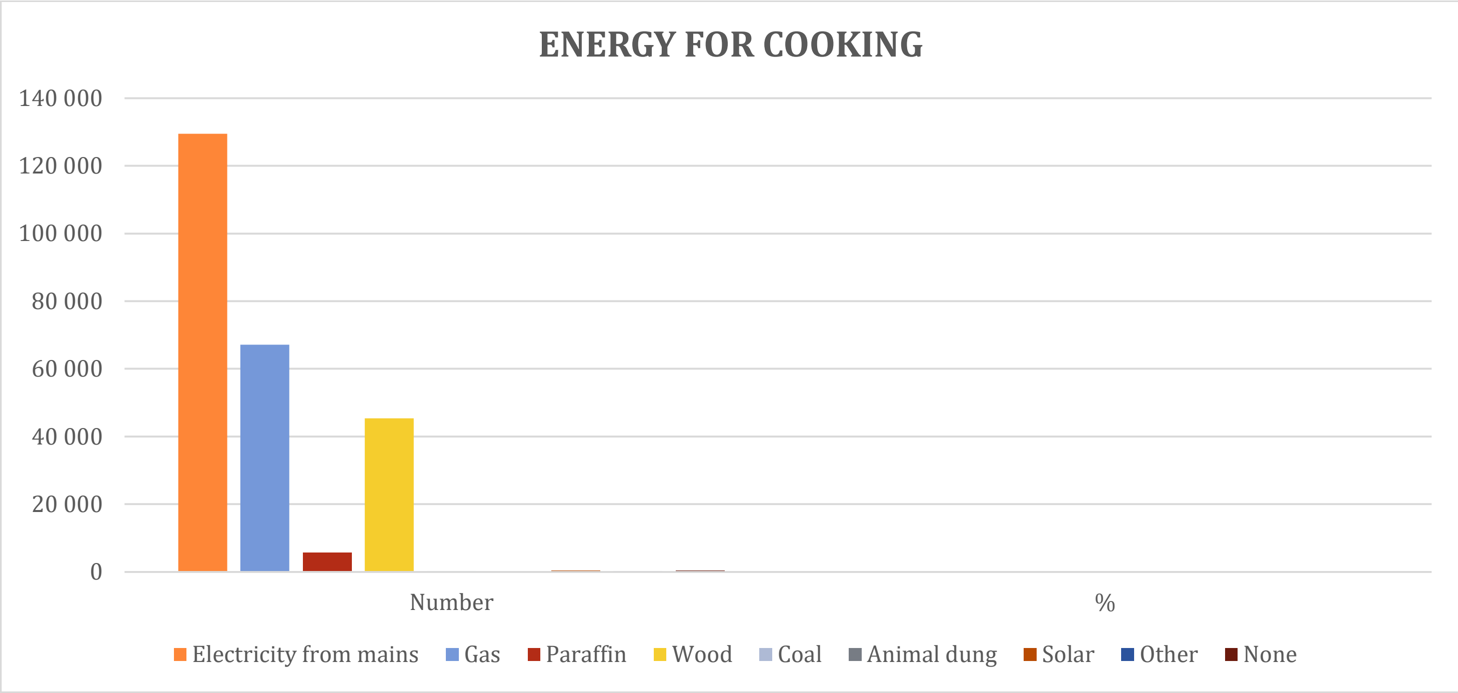


TABLE 16: REFUSE DISPOSAL

Name	Number	%
Removed by local authority at least once a week	130 737	52,6%
Removed by local authority less often	3 091	1,2%
Communal refuse dump	5 170	2,1%
Communal container/central collection point	4 410	1,8%

Own refuse dump	88 583	35,6%
No Rubbish Disposal	14 706	5,9%

Source: Census 2022

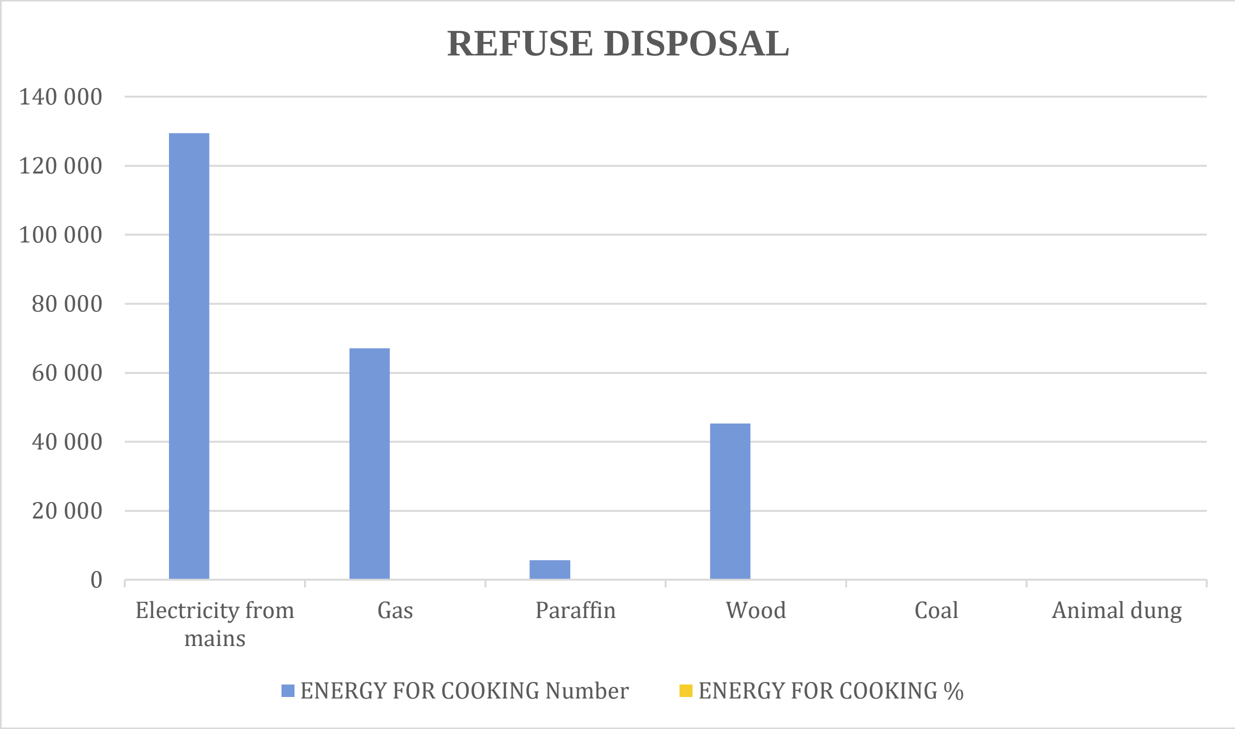


TABLE 17: MAIN TOILET FACILITIES

Name	Number	%
Flush toilet	143 044	57,6%
Chemical toilet	3 238	1,3%
Pit toilet	92 423	37,2%
Bucket toilet	3 637	1,5%
Other	2 090	0,8%
None	4 093	1,6%

Source: Census 2022

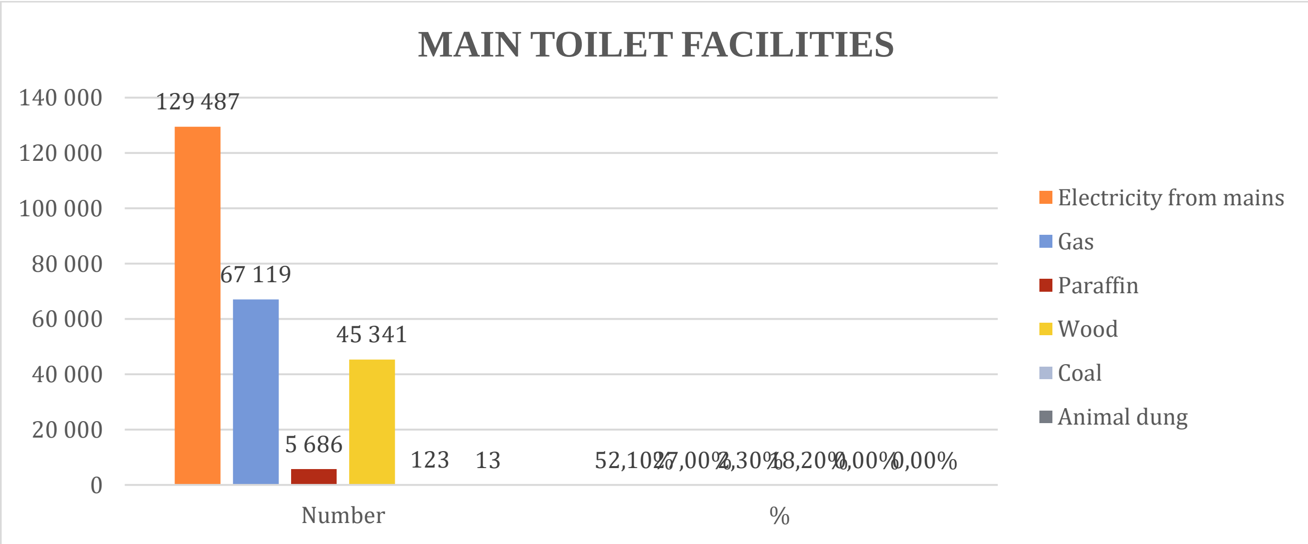


TABLE 18: ACCESS TO PIPED WATER

Name	Number	%
Piped (tap) water inside the dwelling	111 19244	7%
Piped (tap) water inside the yard	77 84731	3%
Piped (tap) water on community stand	31 46912	7%
No access to piped water	28 01811	3%

Source: Census 2022

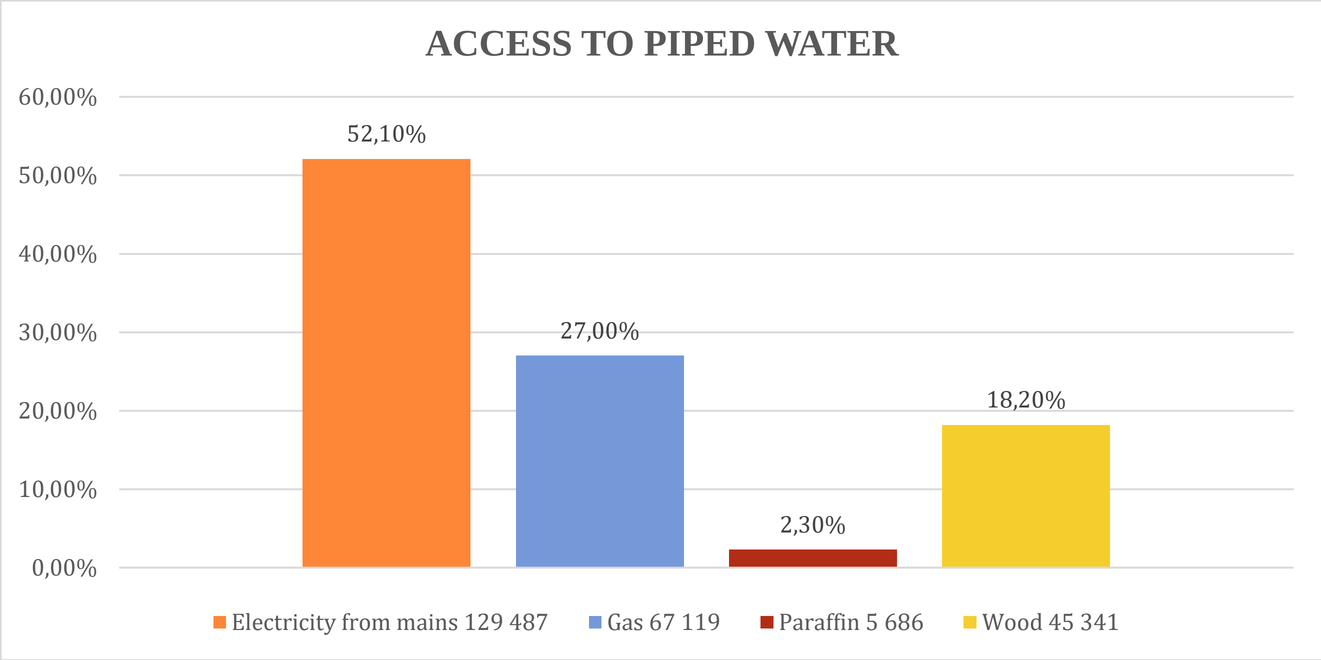
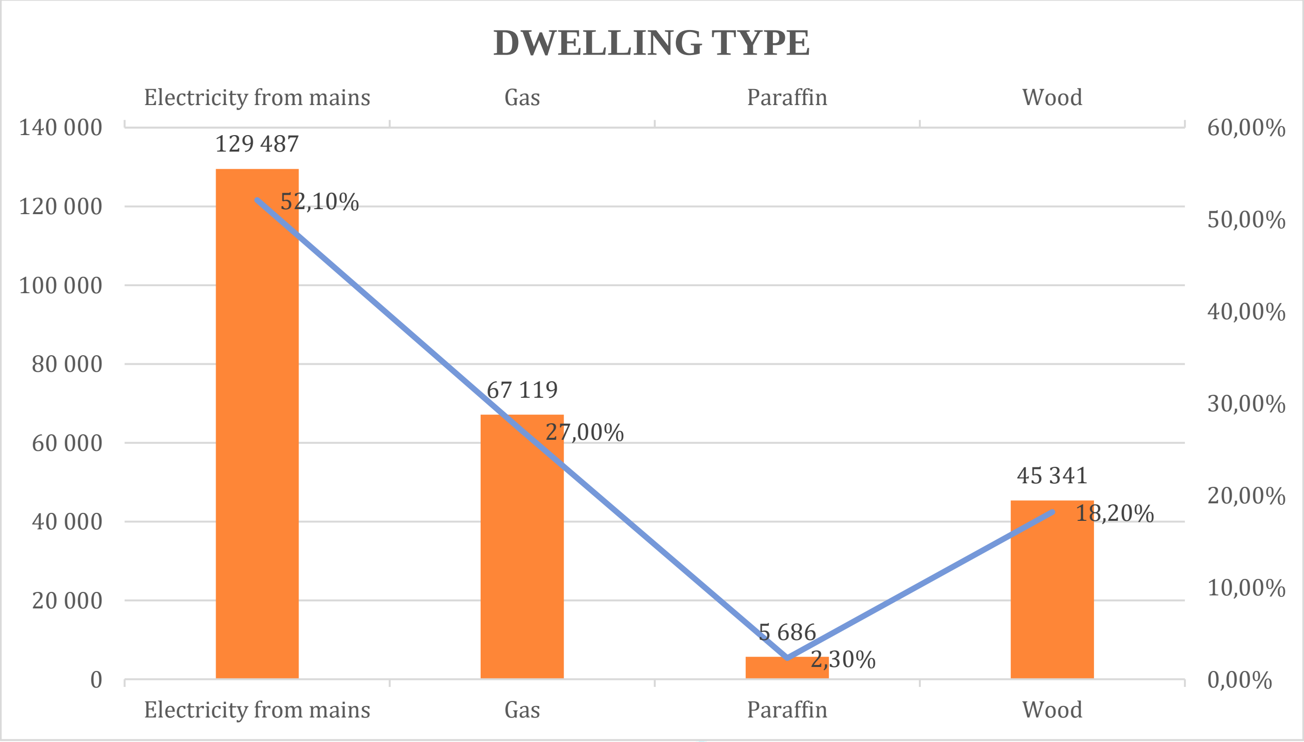


TABLE 19: DWELLING TYPE WATERBERG

Name	Number	%
Formal dwelling	227 552	91,6%
Traditional dwelling	1 459	0,6%
Informal dwelling	18 717	7,5%
Other	798	0,3%

Source: Census 2022



EDUCATION

TABLE 20: ATTENDANCE AT EDUCATIONAL LEVEL (5-24 YEARS)

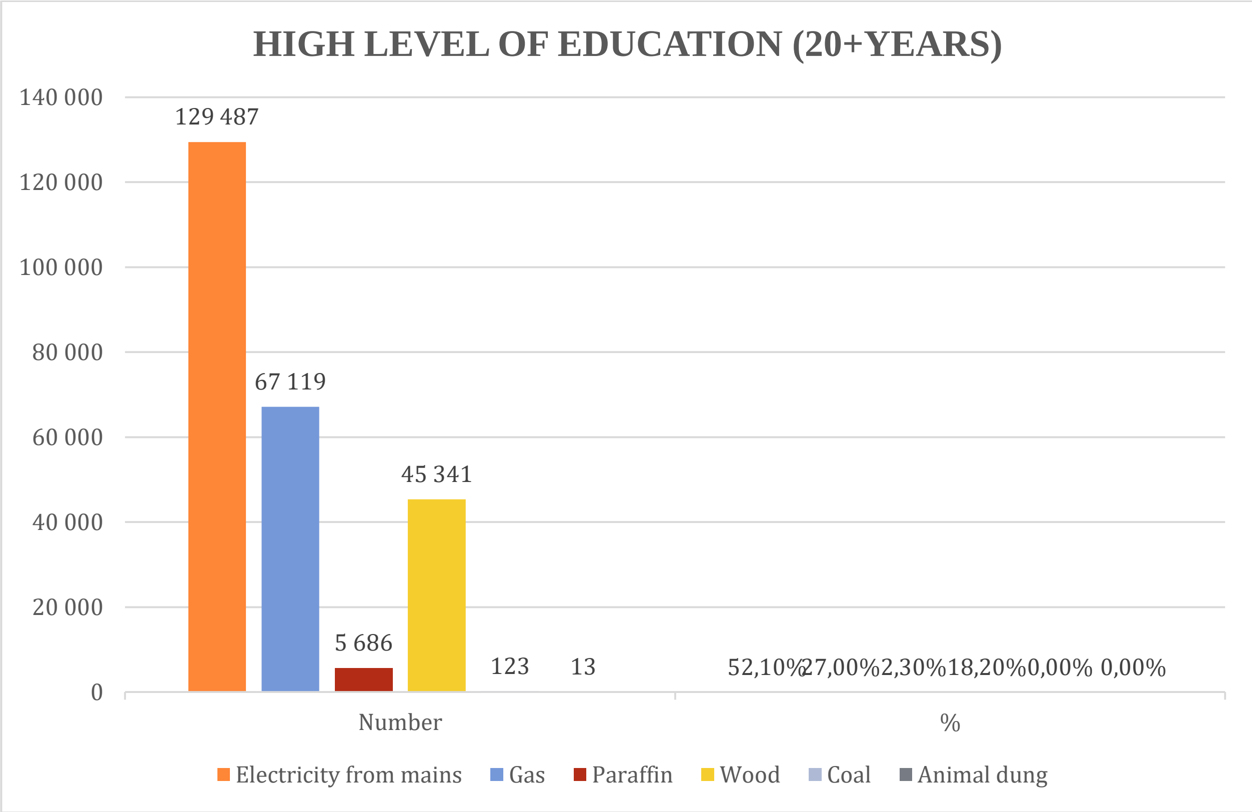
Educational Level	Number	%
Yes	184 35775	4%
No	60 12724	6%

Source: Census 2022

TABLE 21: HIGH LEVEL OF EDUCATION (20+YEARS)

HIGH LEVEL OF EDUCATION (20+YEARS) Waterberg		
Education	**Number**	**%**
No Schooling	37 638	8,3%
Some Primary	35 013	7,7%
Completed Primary	16 097	3,6%
Some Secondary	162 211	35,9%
Grade 12/Std10	152 142	33,6%
Higher Education	43 990	9,7%

Source: Census 2022



In terms of its share of the total population of the Limpopo Province, Waterberg was slightly larger in 2018 at 12.9% compared to what it was in 2008 at 12.5%. When looking at the average annual growth rate, Waterberg ranked second relative to its peers in terms of growth with an average annual growth rate of 1.3% between 2008 and 2018.

EMPLOYMENT AND UNEMPLOYMENT

EMPLOYMENT

Total employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. In 2018, Waterberg employed 201 000 people which is 15.19% of the total employment in Limpopo Province (1.32 million) and 1.25% of total employment in South Africa (16.1 million). Employment within Waterberg increased annually at an average rate of 3.22% from 2008 to 2018. The Waterberg District Municipality average annual employment growth rate of 3.22% exceeds the average annual labour force growth rate of 2.66%, resulting in unemployment decreasing from 25.61% in 2008 to 17.54% in 2018 in the district municipality. The economic sectors that recorded the largest number of employment in 2018 were the trade sector with 45 000 employed people or 22.4% of total employment in the district municipality. The community services sector with 36 100 people or 17.9% employs the second highest number of people relative to the rest of the sectors. The electricity sector with 1 980 (1.0%) is the sector that employs the least number of people in Waterberg District Municipality, followed by the transport sector with 5 980 (3.0%) people employed. The number of formally employed people in Waterberg District Municipality counted 149 000 in 2018, which is about 74.07% of total employment, while the number of people employed in the informal sector counted 52 100 or 25.93% of the total employment. Informal employment in Waterberg increased from 35 200 in 2008 to an estimated 52 100 in 2018.

UNEMPLOYMENT

In 2018, there were a total number of 42 200 people unemployed in Waterberg, which is a decrease of -5 200 from 47 400 in 2008. The total number of unemployed people within Waterberg constitutes 12.65% of the total number of unemployed people in Limpopo Province. The Waterberg District Municipality experienced an average annual decrease of -1.16% in the number of unemployed people, which is lower than that of the Limpopo Province, which had an average annual decrease in unemployment of -1.20%.

When comparing the unemployment rate among local municipalities within Waterberg District Municipality, Mogalakwena Local Municipality has indicated the highest unemployment rate of 22.2%, which has decreased from 31.3% in 2008. The Lephalale Local Municipality had the lowest unemployment rate of 11.6% in 2018, which decreased from 17.8% in 2008.

LABOUR

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

TABLE 22: UNEMPLOYMENT RATES

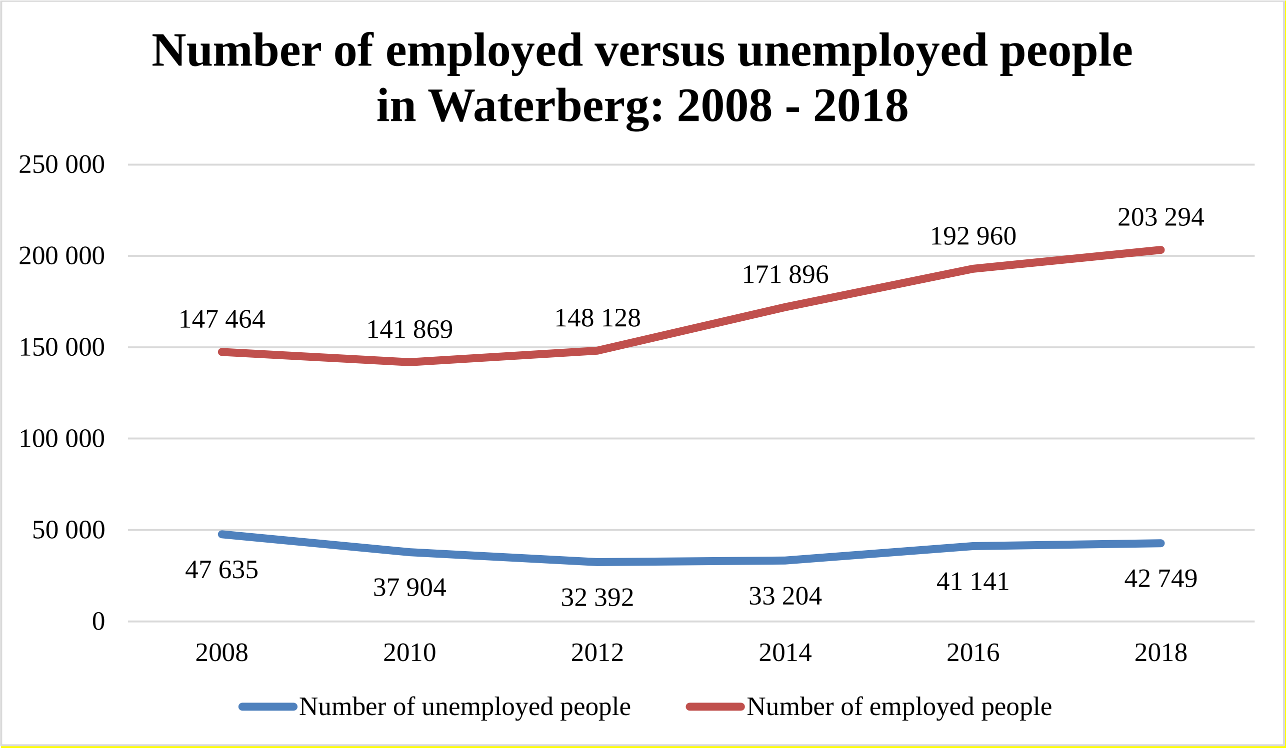
	Thabazimbi	Lephalale	Modimolle-Mookgophong	Bela-Bela	Mogalakwena	Total
Unemployed	8 562	10 100	9 339	6 002	31 609	**65 612**
Discouraged work-seeker	1 236	1 565	2 330	1 057	10 072	**16 260**
Unemployment Rates	20.6%	22.2%	45.70%	22.5%	40.2%	28.1%

Source: Census 2016

Municipality	**Male**				**Female**				**Grand**
	Employed	**Unemployed**	**Discouraged work-seeker**	**Other not economically active**	**Employed**	**Unemployed**	**Discouraged work-seeker**	**Other not economically active**	**Total**
Thabazimbi	23458	3782	487	12034	9460	4780	748	10404	**65153**
Lephalale	23065	4352	628	17575	12262	5748	937	16124	**80691**
Modimolle-Mookgophong	19079	4148	1005	10830	12726	5192	1325	13471	**67776**
Bela-Bela	12114	2759	429	7384	8606	3244	627	8715	**43878**
Mogalakwena	25679	13777	4133	39248	21359	17832	5940	51396	**179363**
Grand Total	**103395**	**28816**	**6683**	**87071**	**64414**	**36796**	**9577**	**100110**	**436861**

Source: Stats SA Community Survey, 2016

Number of Employees Vs Unemployed (HIS Markit Regional eXplorer 1800



With regard to economic sectors contribution to employment in the region, mining contributes 33% of employment, followed by trade (17%), personal services (12.5%), government (10%), agriculture (7.1%), finance (6.1%), construction (5.8), manufacturing (4.4%), transport (2.6%) and utilities (0.4%).

In general, over the period 2008 to 2018 there has been a rise in employment in parts of the district, notably in Lephalale, Thabazimbi, Bela-Bela and Makopane. However, there has been a decline in employment in smaller towns/settlements. It will therefore critical to undertake sector specific analysis in order to determine factors that are contributing to the decline of employment in these areas. It will also be important to consider the dependence of towns/settlements on single economic sectors. Growth in Lephalale, for example, is linked largely to mining/energy, which also indicates a risk.

TABLE 23: WORKING AGE POPULATION IN WATERBERG 2009 AND 2019 [NUMBER]

AGE	WATERBERG	
	2009	2019
15-19	66,400	51,000
20-24	75,000	63,500
25-29	66,200	85,100
30-34	53,100	80,100
35-39	50,100	59,000
40-44	40,100	44,200
45-49	32,000	43,600
50-54	25,000	37,000
55-59	19,200	27,700
60-64	15,500	19,000
Total	**443,000**	**510,000**

Source: IHS Markit Regional eXplorer version 2070

The working age population in Waterberg in 2019 was 510 000, increasing at an average annual rate of 1.43% since 2009.

The graph below combines all the facets of the labour force in the Waterberg District Municipality into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.

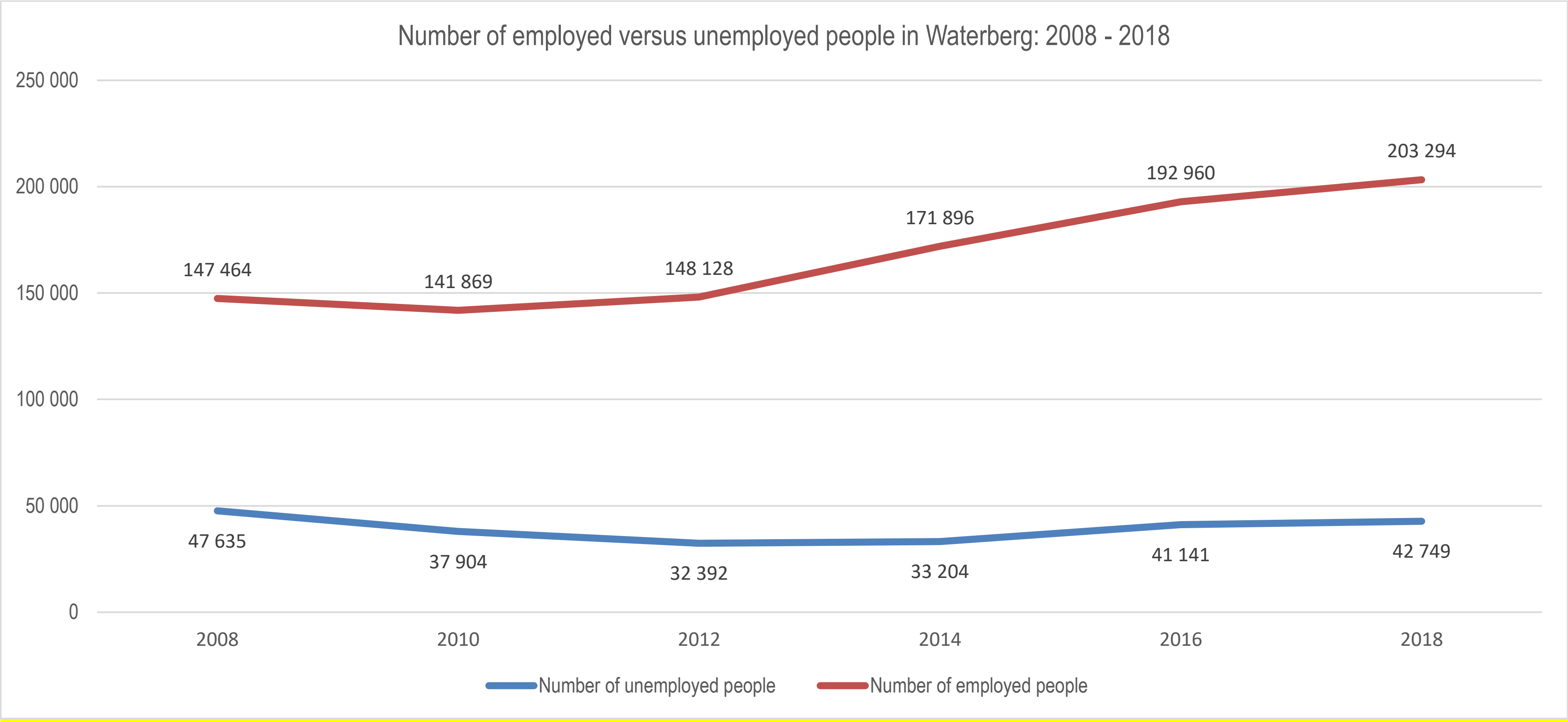


TABLE 24: WATERBERG POPULATION BY INCOME LEVELS

	Thabazimbi	Lephalale	Modimolle-Mookgophong	Bela-Bela	Mogalakwena	District	Total
No income	3 518	3 745	1 145	1 828	2 320	12 223	24 779
R 1 - R 4800	686	958	320	566	556	4 124	7 210
R 4801 - R 600	1 027	1 876	665	1 275	1 030	8 406	14 279
R 9601 - R9 600	3 165	4 876	2 415	3 292	3 522	18 303	35 573
R 19 601 -R8 200	4 048	6 046	2 465	4 149	4 430	17 572	38 710
R 38 201 - R 76 400	5 021	4 608	1 409	2 796	2 798	8 074	24 706

R 76 401 - R 153 800	3 517	3 354	748	1 815	1 657	5 043	16 134
R 153 801 - R 307 600	2 474	2 358	451	1 158	1 083	3 501	11 025
R 307 601 - R 614 400	1 160	1 417	208	460	460	1 541	5 246

Census 2016

DISABILITY PREVALENCE

According to the Census 2011 and Community Survey 2016, disability prevalence in Limpopo is 6,4%, with the coloured population recording the highest disability prevalence in the Waterberg District Municipality at 13,6%.

TABLE25: PEOPLE WITH DISABILITIES

	Thabazimbi	Lephalale	Modimolle-Mookgophong	Belabela	Mogalakwena	Waterberg
No difficulty	70 464	96 565	91 797	57 301	273 353	589480
Some difficulty	1 740	2 313	2 709	1 658	8 375	16795
A lot of difficulty	231	344	437	243	1 303	1255
Cannot do at all	176	258	209	99	597	1339
Do not know	103	107	233	38	722	1203
Cannot yet be determined	2 880	4 516	4 520	2 559	14 875	29350
Unspecified	2 983	3 420	2 783	2 114	6 716	15033
Not applicable	6 657	8 245	1 465	2 488	1 741	20596
TOTAL	85 234	115 768	104 153	66 500	307 682	679 337

Source: Statistics South Africa, Census 2016

TABLE 26: TOTAL POPULATION OF WATERBERG, LIMPOPO AND NATIONAL 2009-2019 [NUMBERS PERCENTAGE]

YEAR	WATERBERG	LIMPOPO	NATIONAL	WATERBERG AS % OF PROVINCE	WATERBERG AS % OF NATIONAL
2009	677,000	5,390,000	50,300,000	12.6%	1.35%
2010	684,000	5,430,000	51,100,000	12.6%	1.34%
2011	692,000	5,470,000	52,000,000	12.7%	1.33%
2012	700,000	5,510,000	52,900,000	12.7%	1.32%
2013	709,000	5,550,000	53,700,000	12.8%	1.32%
2014	718,000	5,610,000	54,600,000	12.8%	1.31%
2015	727,000	5,660,000	55,500,000	12.8%	1.31%
2016	737,000	5,720,000	56,400,000	12.9%	1.31%
2017	746,000	5,780,000	57,200,000	12.9%	1.30%
2018	754,000	5,830,000	58,100,000	12.9%	1.30%
2019	762,000	5,880,000	59,000,000	12.9%	1.29%
Average Annual growth					
2009-2019	**1.18%**	**0.89%**	**1.61%**		

Source: IHS Markit Regional eXplorer version 2070

With 762 000 people, the Waterberg District Municipality housed 1.3% of South Africa's total population in 2019. Between 2009 and 2019 the population growth averaged 1.18% per annum which is slightly lower than the growth rate of South Africa as a whole (1.61%). Compared to Limpopo's average annual growth rate (0.89%), the growth rate in Waterberg's population at 1.18% was slightly higher than that of the province.

TABLE 27: TOTAL POPULATION - LOCAL MUNICIPALITIES OF WATERBERG DISTRICT MUNICIPALITY, 2009, 2014 AND 2019 [NUMBERS PERCENTAGE]

	2009	2014	2019	Average Annual growth
Thabazimbi	83,000	95,400	106,000	2.43%
Lephalale	114,000	133,000	148,000	2.64%
Bela-Bela	64,700	72,700	79,200	2.05%
Mogalakwena	306,000	310,000	320,000	0.46%
Mookgopong/Modimolle	110,000	107,000	109,000	-0.08%
Waterberg	677,016	718,104	761,546	1.18%

Source: IHS Markit Regional eXplorer version 2070

The Lephalale Local Municipality increased the most, in terms of population, with an average annual growth rate of 2.6%, the Thabazimbi Local Municipality had the second highest growth in terms of its population, with an average annual growth rate of 2.4%. The Mookgopong/Modimolle Local Municipality had the lowest average annual growth rate of -0.08% relative to the other within the Waterberg District Municipality.

POPULATION PROJECTIONS

Based on the present age-gender structure and the present fertility, mortality and migration rates, Waterberg's population is projected to grow at an average annual rate of 0.8% from 762 000 in 2019 to 794 000 in 2024.

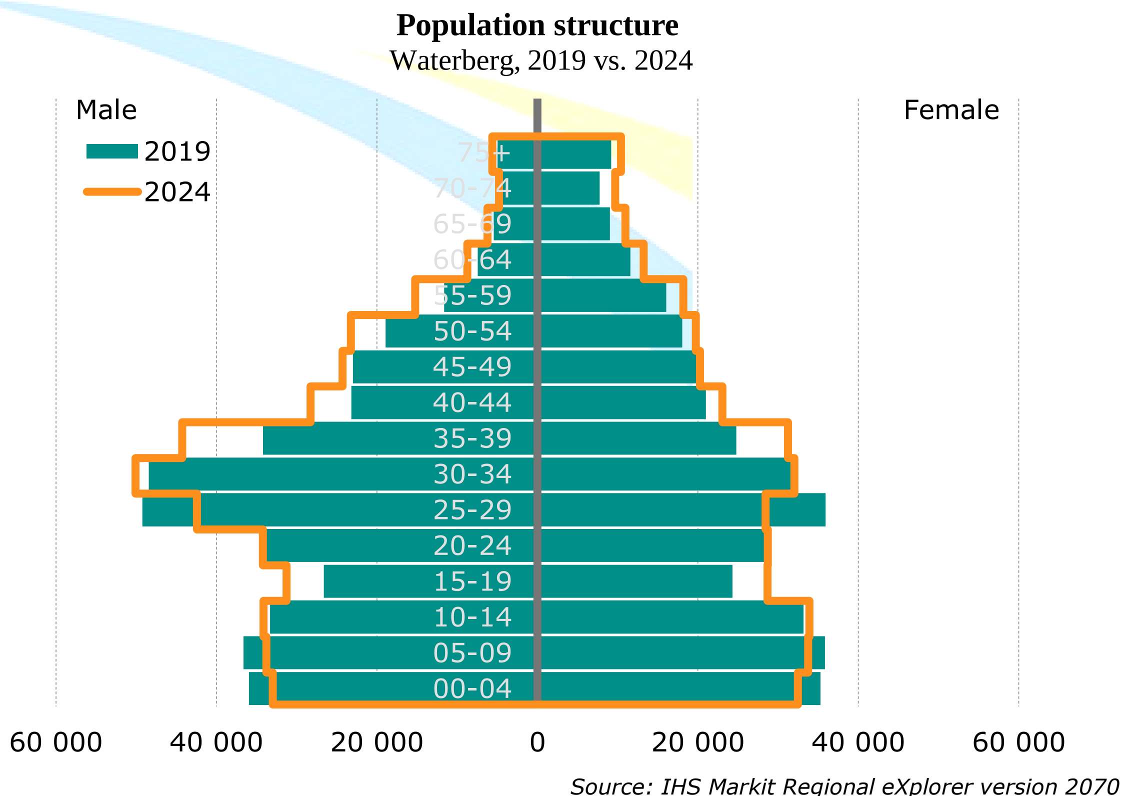
TABLE 28: POPULATION PROJECTIONS - WATERBERG, LIMPOPO AND NATIONAL TOTAL, 2019-2024 [NUMBERS PERCENTAGE]

	Waterberg	Limpopo	National Total	Waterberg as % of province	Waterberg as % of national
2019	762,000	5,880,000	59,000,000	12.9%	1.29%
2020	769,000	5,930,000	59,800,000	13.0%	1.29%
2021	775,000	5,980,000	60,600,000	13.0%	1.28%
2022	782,000	6,030,000	61,500,000	13.0%	1.27%
2023	788,000	6,080,000	62,300,000	13.0%	1.27%
2024	794,000	6,130,000	63,100,000	13.0%	1.26%
Average Annual growth					
2019-2024	0.85%	0.82%	1.35%		

Source: IHS Markit Regional eXplorer version 2070

The population projection of Waterberg District Municipality shows an estimated average annual growth rate of 0.8% between 2019 and 2024. The average annual growth rate in the population over the forecasted period for Limpopo Province and South Africa is 0.8% and 1.3% respectively. The Limpopo Province is estimated to have average growth rate of 0.8% which is lower than the Waterberg District Municipality. The South Africa as a whole is estimated to have an average annual growth rate of 1.3% which is higher than that of Waterberg's growth rate.

POPULATION PYRAMID - WATERBERG DISTRICT MUNICIPALITY 2019 VS. 2024 [PERCENTAGE]



The population pyramid reflects a projected change in the structure of the population from 2019 and 2024. The differences can be explained as follows:

In 2019, there is a significantly larger share of young working age people between 20 and 34 (30.0%), compared to what is estimated in 2024 (27.2%). This age category of young working age population will decrease over time.
The fertility rate in 2024 is estimated to be slightly higher compared to that experienced in 2019.
The share of children between the ages of 0 to 14 years is projected to be significant smaller (25.3%) in 2024 when compared to 2019 (27.6%).

In 2019, the female population for the 20 to 34 years age group amounts to 12.7% of the total female population while the male population group for the same age amounts to 17.3% of the total male population. In 2024, the male working age population at 16.0% still exceeds that of the female population working age population at 11.2%, although both are at a lower level compared to 2019.

Waterberg District Municipality's male/female split in population was 109.5 males per 100 females in 2019. The Waterberg District Municipality has significantly more males (52.28%) relative to South Africa (48.96%), and what is typically seen in a stable population. This is usually because of physical labour intensive industries such as mining. In total there were 363 000 (47.72%) females and 398 000 (52.28%) males. This is different from the Limpopo Province as a whole where the female population counted 3.1 million which constitutes 52.71% of the total population of 5.88 million.

TABLE 29: POPULATION BY POPULATION GROUP, GENDER AND AGE - WATERBERG DISTRICT MUNICIPALITY, 2019 [NUMBER]

Age	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	33,500	34,000	1,480	1,600	200	203	104	143
05-09	34,200	34,700	1,490	1,620	97	203	102	83
10-14	31,600	31,600	1,350	1,500	133	122	111	93
15-19	22,900	25,200	1,150	1,110	109	166	127	120
20-24	27,400	32,300	1,420	1,510	258	301	139	244
25-29	34,100	46,900	1,390	1,650	274	352	107	341
30-34	29,700	46,000	1,570	1,680	237	392	88	378
35-39	23,100	31,900	1,400	1,580	166	347	151	369
40-44	19,400	21,100	1,360	1,610	108	176	98	274
45-49	18,900	21,200	1,510	1,470	108	169	106	175
50-54	16,500	17,300	1,410	1,380	109	156	69	137
55-59	14,500	10,000	1,500	1,400	74	100	33	95
60-64	9,880	5,750	1,600	1,550	69	93	55	52
65-69	7,200	4,040	1,730	1,340	39	48	56	30
70-74	6,140	3,160	1,550	1,450	25	12	50	29
75+	6,670	3,100	2,500	1,840	13	8	23	35
Total	336,000	368,000	24,400	24,300	2,020	2,850	1,420	2,600

In 2019, the Waterberg District Municipality's population consisted of 92.44% African (704 000), 6.39% White (48 700), 0.64% Coloured (4 870) and 0.53% Asian (4 020) people.

The largest share of population is within the young working age (25-44 years) age category with a total number of 268 000 or 35.2% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 27.6%, followed by the older working age (45-64 years) age category with 127 000 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 41 100 people, as reflected in the population pyramids below.

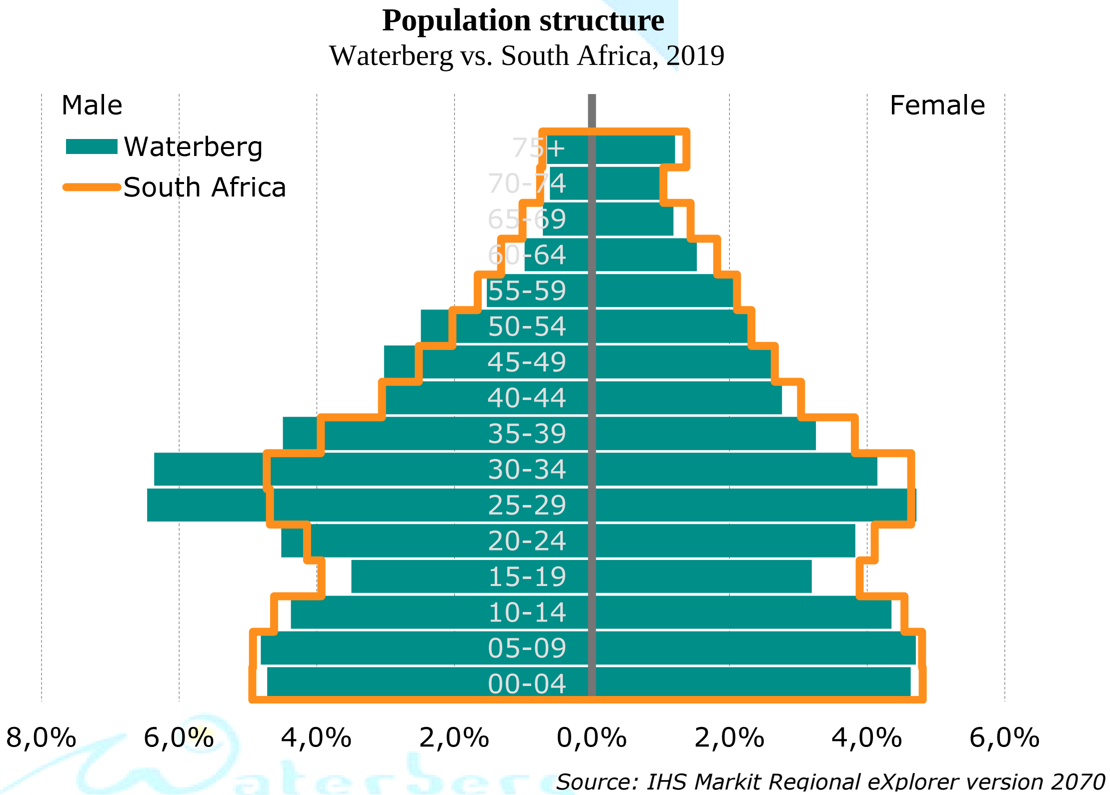
Source: IHS Markit Regional eXplorer version 2070

POPULATION PYRAMIDS

A population pyramid is a graphic representation of the population categorised by gender and age, for a specific year and region. The horizontal axis depicts the share of people, where the male population is charted on the left-hand side and the female population on the right-hand side of the vertical axis. The vertical axis is divided in 5-year age categories.

With the African population group representing 92.4%of the Waterberg District Municipality's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The chart below compares Waterberg's population structure of 2019 to that of South Africa.

POPULATION PYRAMID - WATERBERG DISTRICT MUNICIPALITY VS. SOUTH AFRICA, 2019 [PERCENTAGE]



By comparing the population pyramid of the Waterberg District Municipality with the national age structure, the most significant differences are:

There is a significantly larger share of young working age people - aged 20 to 34 (30.0%) - in Waterberg, compared to the national picture (26.9%).
The area appears to be a migrant receiving area, with many of people migrating into Waterberg, either from abroad, or from the more rural areas in the country looking for better opportunities.
Fertility in Waterberg is slightly higher compared to South Africa as a whole.
Spatial policies changed since 1994.
The share of children between the ages of 0 to 14 years is significant smaller (27.6%) in Waterberg compared to South Africa (28.6%). Demand for expenditure on schooling as percentage of total budget within Waterberg District Municipality will therefore be lower than that of South Africa.

NUMBER OF HOUSEHOLDS BY POPULATION GROUP

A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. An individual is considered part of a household if he/she spends at least four nights a week within the household. To categorise a household according to population group, the population group to which the head of the household belongs, is used.
If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2019, the Waterberg District Municipality comprised of 221 000 households. This equates to an average annual growth rate of 1.76% in the number of households from 2009 to 2019. With an average annual growth rate of 1.18% in the total population, the average household size in the Waterberg District Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2009 decreased from approximately 3.6 individuals per household to 3.4 persons per household in 2019.

TABLE 30: NUMBER OF HOUSEHOLDS - WATERBERG, LIMPOPO AND NATIONAL TOTAL, 2009-2019 [NUMBER PERCENTAGE]

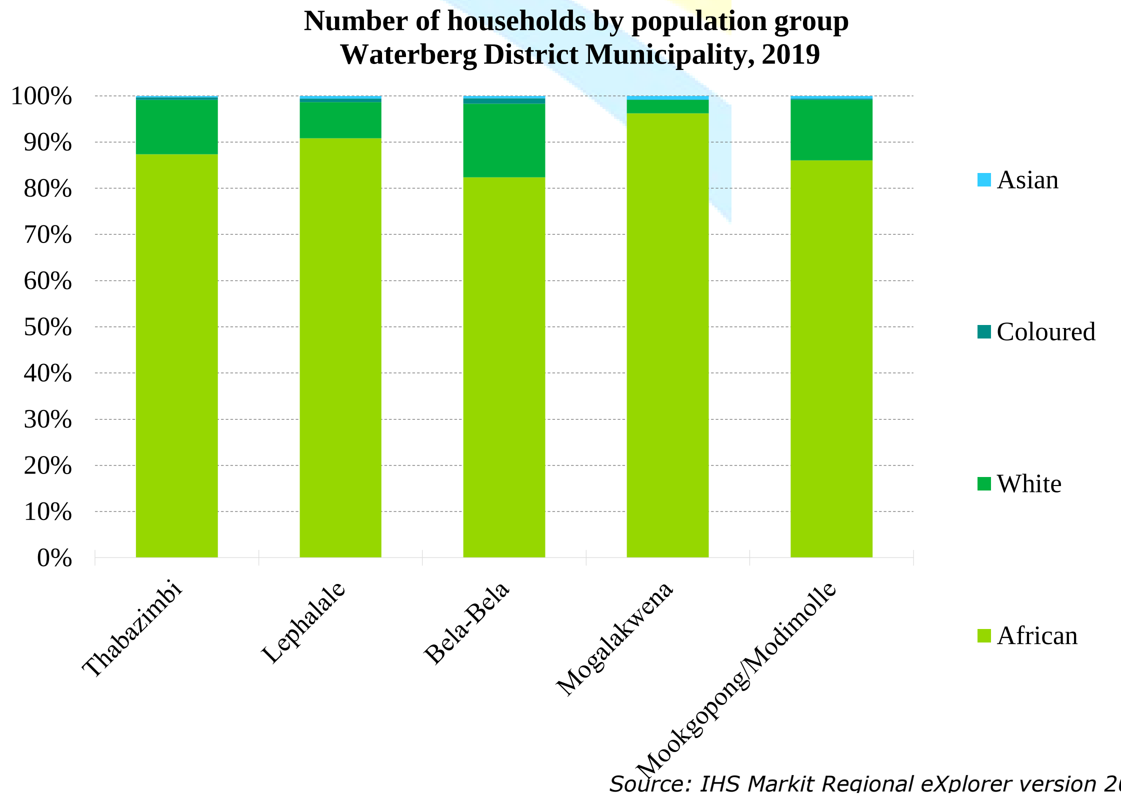
Year	Waterberg	Limpopo	National Total	Waterberg as % of province	Waterberg as % of national
2009	186,000	1,370,000	13,900,000	13.6%	1.34%
2010	187,000	1,380,000	14,100,000	13.5%	1.33%
2011	188,000	1,400,000	14,400,000	13.4%	1.31%
2012	191,000	1,420,000	14,700,000	13.4%	1.30%
2013	195,000	1,450,000	15,000,000	13.5%	1.30%
2014	198,000	1,470,000	15,300,000	13.5%	1.30%
2015	206,000	1,520,000	15,700,000	13.5%	1.31%
2016	211,000	1,560,000	16,100,000	13.6%	1.31%
2017	215,000	1,580,000	16,400,000	13.6%	1.31%
2018	218,000	1,610,000	16,700,000	13.6%	1.31%
2019	221,000	1,620,000	17,000,000	13.6%	1.30%
Average Annual growth					
2009-2019	1.76%	1.71%	2.06%		

Source: IHS Markit Regional eXplorer version 2070

Relative to the province, the Waterberg District Municipality had a higher average annual growth rate of 1.76% from 2009 to 2019. In contrast, the South Africa had a total of 17 million households, with a growth rate of 2.06%, thus growing at a higher rate than the Waterberg.

The composition of the households by population group consists of 90.7% which is ascribed to the African population group with the largest amount of households by population group. The White population group had a total composition of 8.3% (ranking second). The Asian population group had a total composition of 0.6% of the total households. The smallest population group by households is the Coloured population group with only 0.4% in 2019.

NUMBER OF HOUSEHOLDS BY POPULATION GROUP - LOCAL MUNICIPALITIES OF WATERBERG DISTRICT MUNICIPALITY, 2019 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2070

The growth in the number of African headed households was on average 1.83% per annum between 2009 and 2019, which translates in the number of households increasing by 33 200 in the period. Although the Asian population group is not the biggest in size, it was however the fastest growing population group between 2009 and 2019 at 4.50%. The average annual growth rate in the number of households for all the other population groups has increased with 1.74%.

TABLE 31: NUMBER OF HIV+ PEOPLE - WATERBERG, LIMPOPO AND NATIONAL TOTAL, 2009-2019 [NUMBER AND PERCENTAGE]

Year	Waterberg	Limpopo	National Total	Waterberg as % of province	Waterberg as % of national
2009	55,600	423,000	6,190,000	13.2%	0.90%
2010	57,000	432,000	6,340,000	13.2%	0.90%
2011	58,500	442,000	6,520,000	13.2%	0.90%
2012	59,900	452,000	6,680,000	13.3%	0.90%
2013	61,200	460,000	6,820,000	13.3%	0.90%
2014	62,400	469,000	6,960,000	13.3%	0.90%
2015	63,600	478,000	7,110,000	13.3%	0.90%
2016	64,700	486,000	7,250,000	13.3%	0.89%
2017	65,900	495,000	7,420,000	13.3%	0.89%
2018	67,100	504,000	7,600,000	13.3%	0.88%
2019	68,200	513,000	7,780,000	13.3%	0.88%
Average Annual growth					
2009-2019	**2.06%**	**1.95%**	**2.32%**		

Source: IHS Markit Regional eXplorer version 2070

HIV+ and AIDS estimates

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

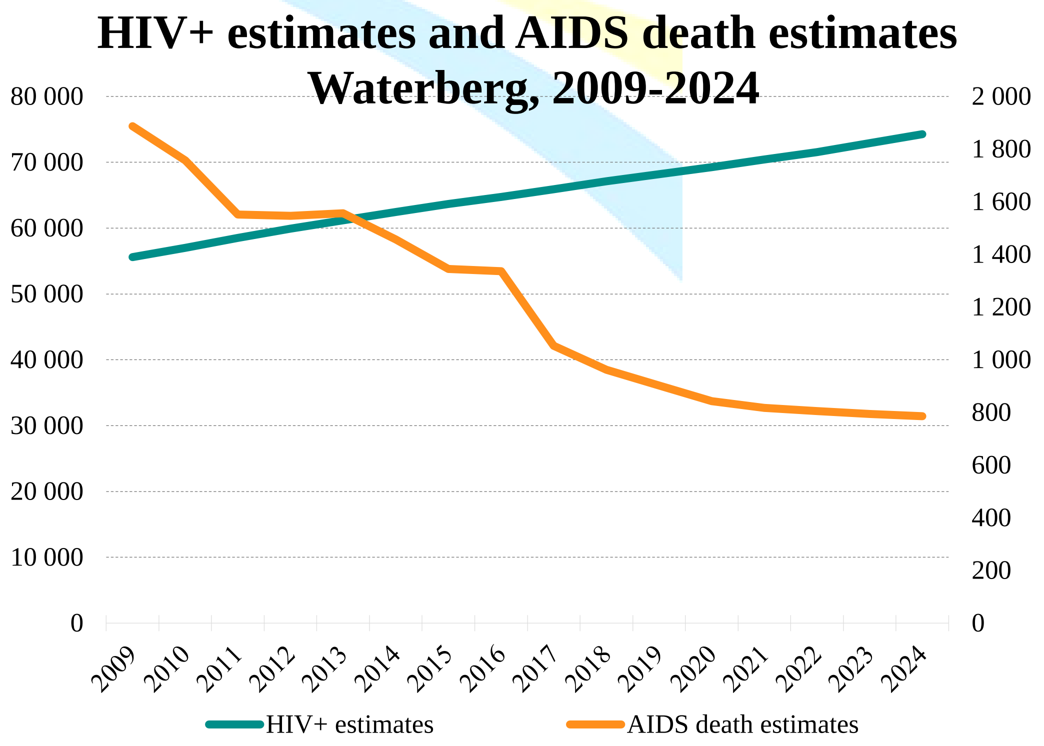
HIV+ and AIDS estimates are defined as follows:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. IHS slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

In 2019, 68 200 people in the Waterberg District Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.06% since 2009, and in 2019 represented 8.95% of the district municipality's total population. The Limpopo Province had an average annual growth rate of 1.95% from 2009 to 2019 in the number of people infected with HIV, which is lower than that of the Waterberg District Municipality. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2009 to 2019 with an average annual growth rate of 2.32%.

The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.

AIDS profile and forecast - Waterberg District Municipality, 2009-2024 [numbers]

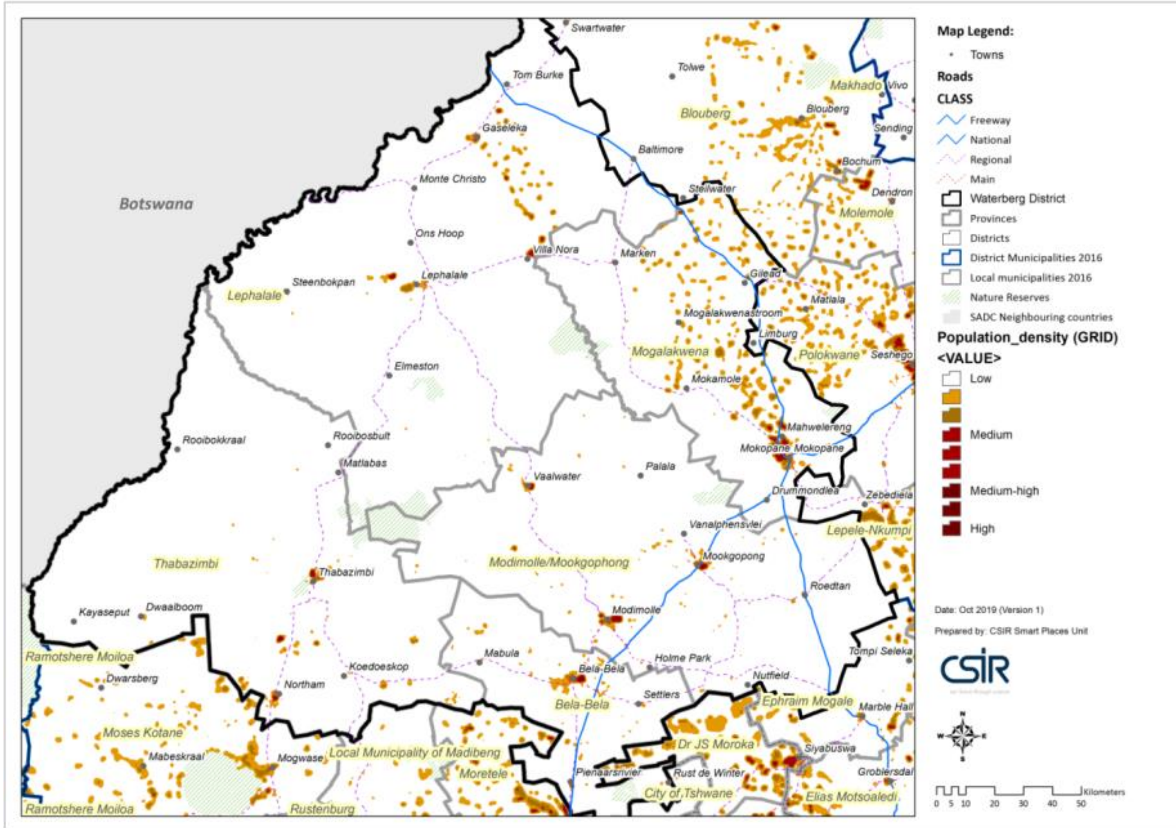


Source: IHS Markit Regional eXplorer version 2070

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 1890 in 2009 and 903 for 2019. This number denotes an decrease from 2009 to 2019 with a high average annual rate of -7.10% (or -984 people). For the year 2019, they represented 0.12% of the total population of the entire district municipality.

Map 6: Population distribution/ density

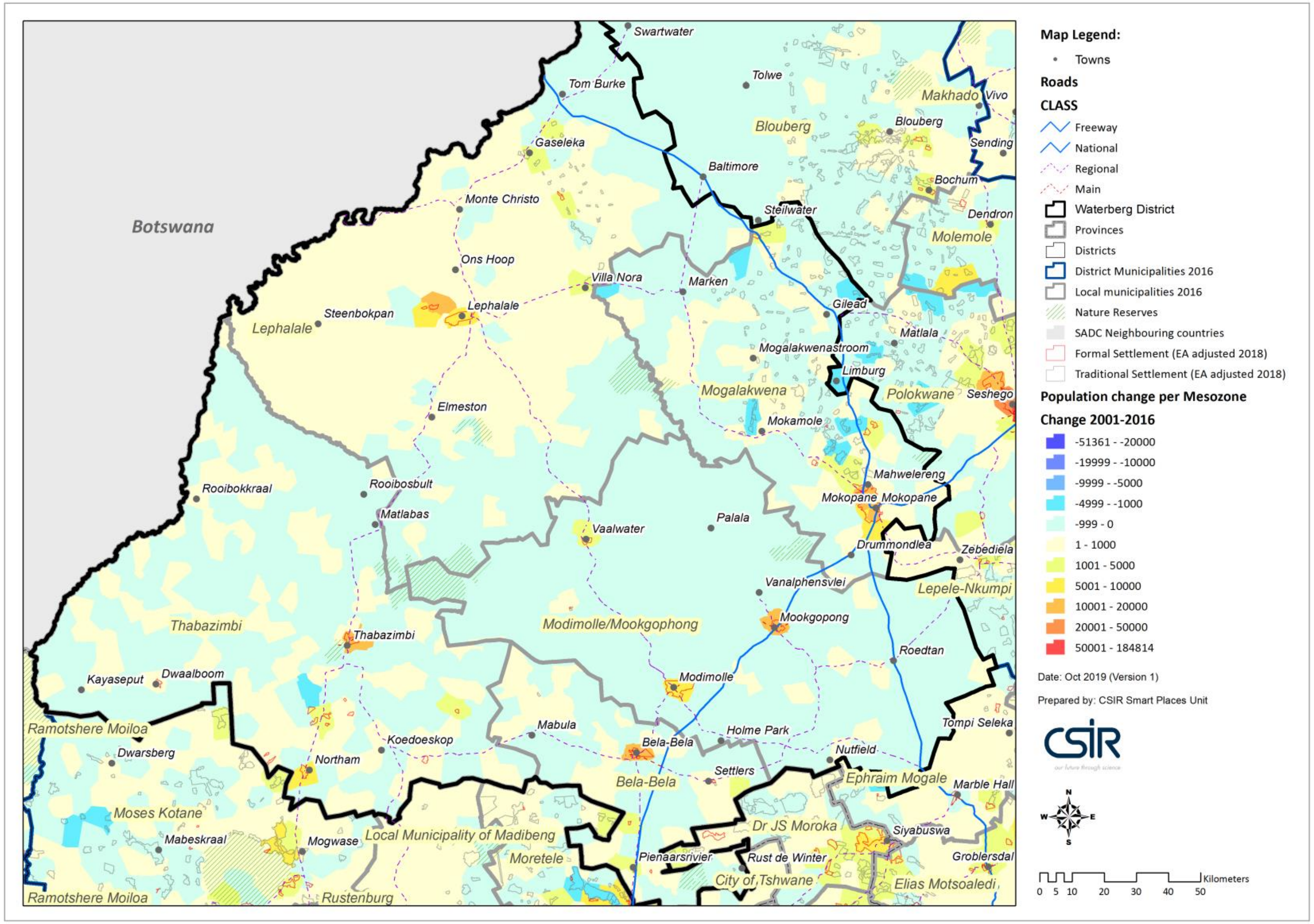
Notes:



This region is dualistic when considering population settle-ment as depicted in Figure 5. For the most part this region is sparsely settled with most residents living in Rural centres and small towns. This is due to the use of land for commercial agriculture, game farming and conservation. More dense scattered settlement is found along the northern fringe of the region – dominated by mostly traditional settlements.

Settlement services are more easily provided in formal towns. Rural settlement areas require a different approach. In the NSDF Small towns has been identified to form focus areas for service provision.

Map 7: Population Change:



Notes:

Figure 6 indicates population change using the mesozones for the period 2001-2016. A number of trends can be observed: Rural population in the southern parts of the district has decreased. Similarly in the north-Eastern portion of the district (bordering the Polokwane district) reflects a decline in some of the rural settlements. In contrast the larger centres show population growth. See places such as Lephalale, Mokopane, Mook-gopong, Modimille, Bela-Bela and Thabazimbi. These reflect the national trend of urbanisation as inhabitants seek to be closer to employment possibilities and services.

TABLE 32:BI MONTHLY GRANT STATS

Grant Type		Number Of Beneficiaries	Number Of Children	Estimated Amount	Number Of Grants
Old Age Grant		42 051		R83 681 490	42 051
	> 75 Years	16 545		R33 082 830	16 545
Disability Grant	Permanent Disability	8 769		R17 450 310	8 769
	Temporary Disability	3 283		R6 533 170	3 283
Foster Care Grant			4 233	R4 529 310	4 233
Grant-In-Aid		11 101		R5 328 480	11 101
Care Dependency Grant			1 762	R3 506 380	1 762
Child Support Grant	(< 1 Year)		9 443	R4 532 640	9 443
	(1 Year)		12 949	R6 215 520	12 949
	(2 Years)		14 049	R6 743 520	14 049
	(3 Years)		13 344	R6 405 120	13 344
	(4 Years)		13 183	R6 327 840	13 183
	(5 Years)		12 565	R6 031 200	12 565
	(6 Years)		12 321	R5 914 080	12 321
	(7 Years)		12 281	R5 894 880	12 281
	(8 Years)		13 054	R6 265 920	13 054
	(9 Years)		13 022	R6 250 560	13 022
	(10 Years)		12 632	R6 063 360	12 632
	(11 Years)		12 648	R6 071 040	12 648
	(12 Years)		11 806	R5 666 880	11 806

	(13 Years)		11 346	R5 446 080	11 346
	(14 Years)		11 565	R5 551 200	11 565
	(15 Years)		10 890	R5 227 200	10 890
	(16 Years)		10 955	R5 258 400	10 955
	(17 Years)		9 425	R4 524 000	9 425
Grand Total		**81 749**	**223 473**	**R258 501 410**	**305 222**

Source: SASSA

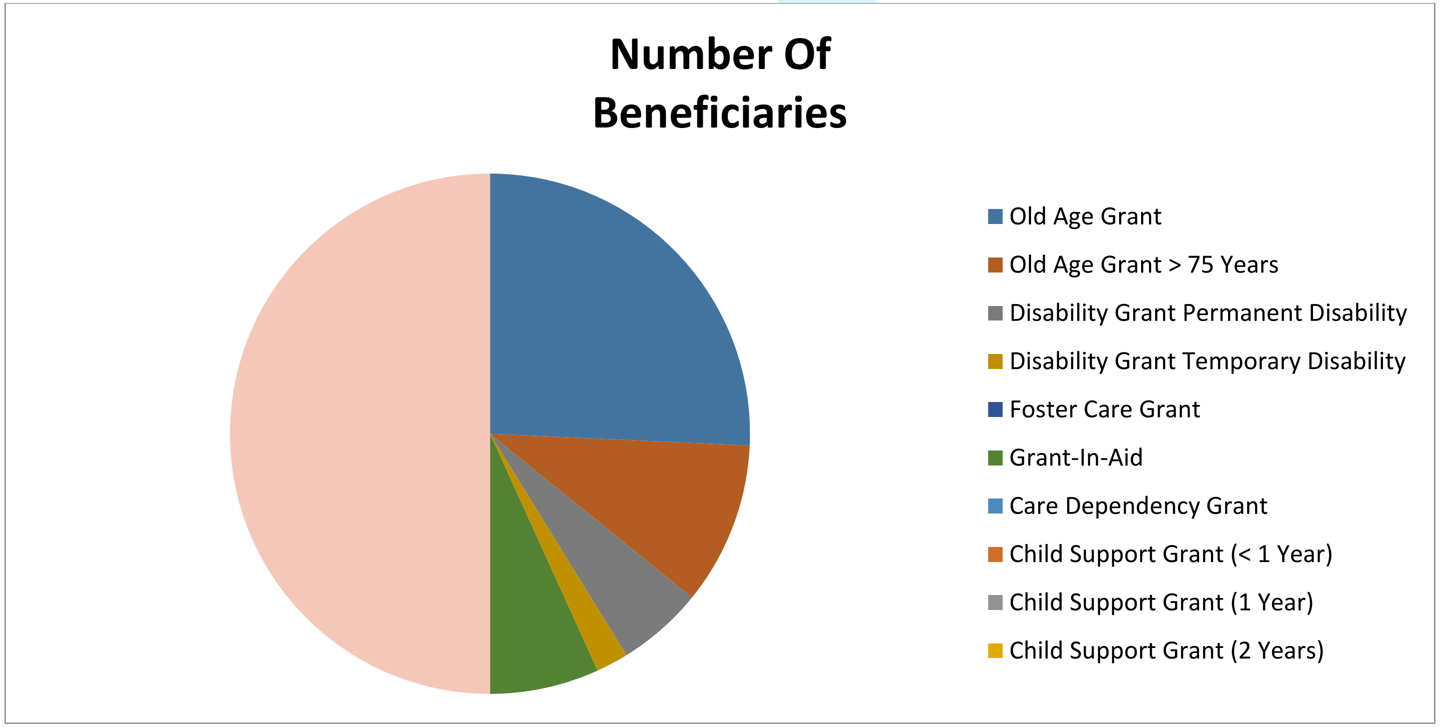


TABLE 33: POPULATION OF WATERBERG BY LOCAL MUNICIPALITY WALKING AND CLIMBING STAIRS DISABALITY STATUS

PERSONS USING WHEEL CHAIRS IN WATERBERG BY MUNICIPALITY					
Thabazimbi	**Lephalale**	**Modimolle-Mookgophong**	**Belabela**	**Mogalakwena**	**TOTAL**
1 880	1 645	1 943	1 309	4 270	1 047

Source: Statistics South Africa, Census 2016

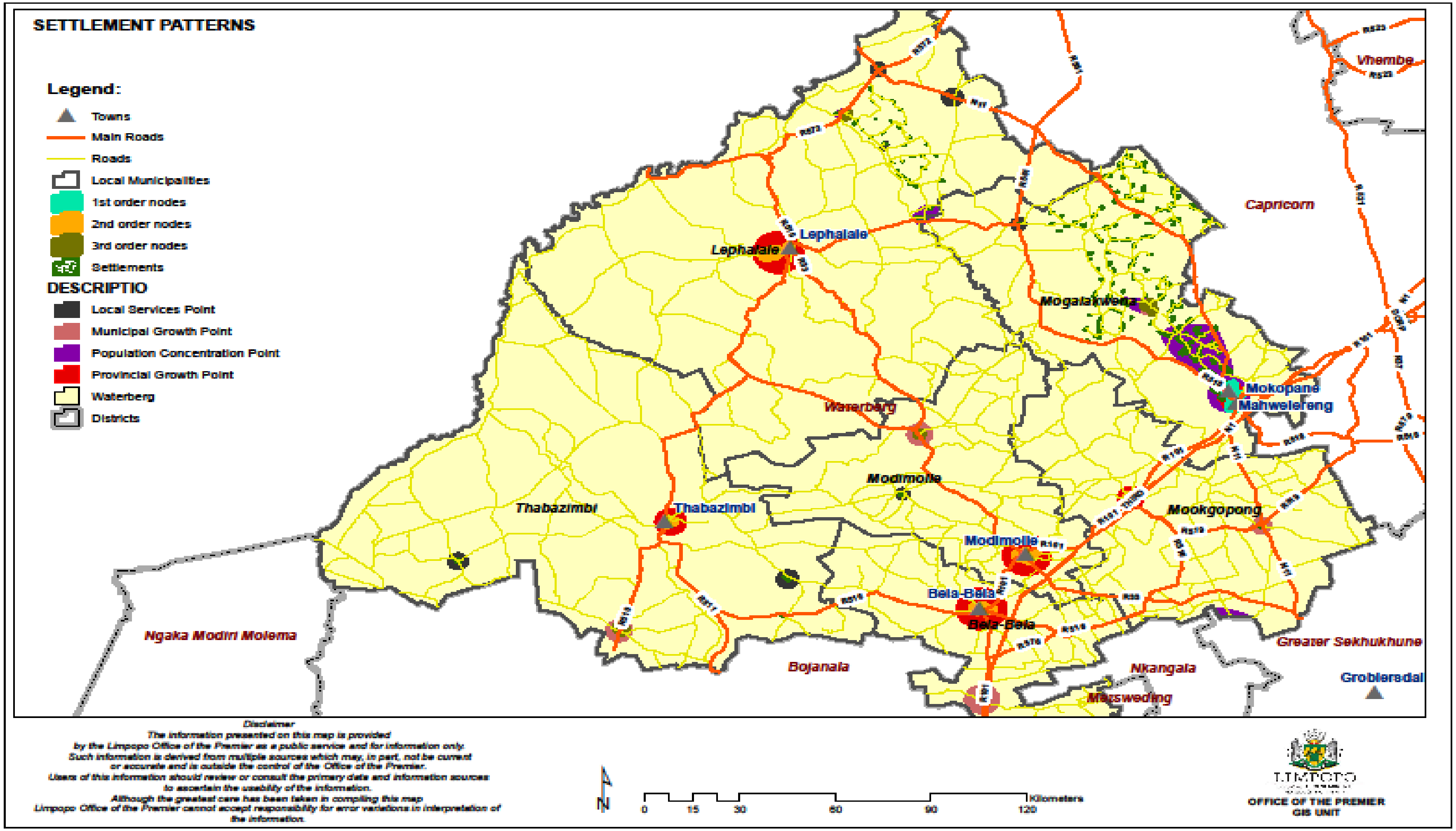
3.1 SPATIAL RATIONALE

Map 8: Spatial Structure

Geographical Map of the District

Map 9: Settlement Patterns/Hierarchy of Settlement

SETTLEMENT PATTERNS/HIERARCHY OF SETTLEMENTS



SETTLEMENT PATTERNS AND DEVELOPMENT

TABLE 34: MAJOR TOWNS/SETTLEMENTS

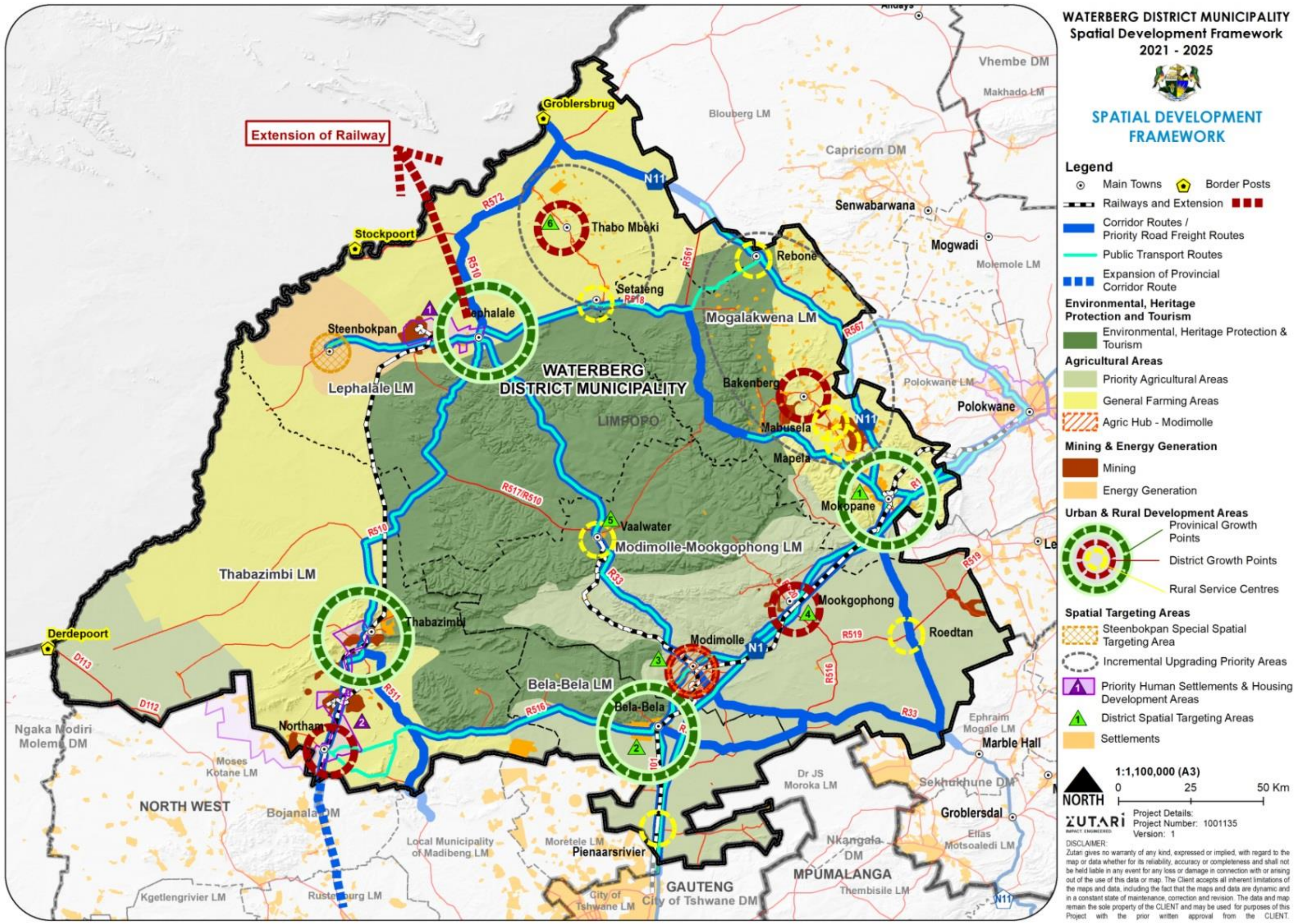
TOWN/SETTLEMENT	BRIEF HISTORY
Mokopane	It was established by the Voortrekker leader Hendrik Potgieter in 1852 and named Vredenburg as symbol of reconciliation between himself and the other Voortrekker leader, Andries Pretorius. Due to continuous skirmishes between the early settlers and the local tribes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

TABLE 35: DISTRIBUTION OF SETTLEMENTS WITHIN THE DISTRICT

Municipality	No of settlement	No. of wards
Bela Bela	7 Farms & Small holding	9
Modimolle-Mookgophong :	33	14
Mogalakwena	178 villages 2 Townships 1 Town	32
Lephalale	38 villages 1 Town 2 Township	12
Thabazimbi	1 Town 1 Township	12
Total for District	**216 Villages** **6 Towns** **11 Townships**	**79**

Map 10: Hierarchy of Settlement / Growth Points Areas

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

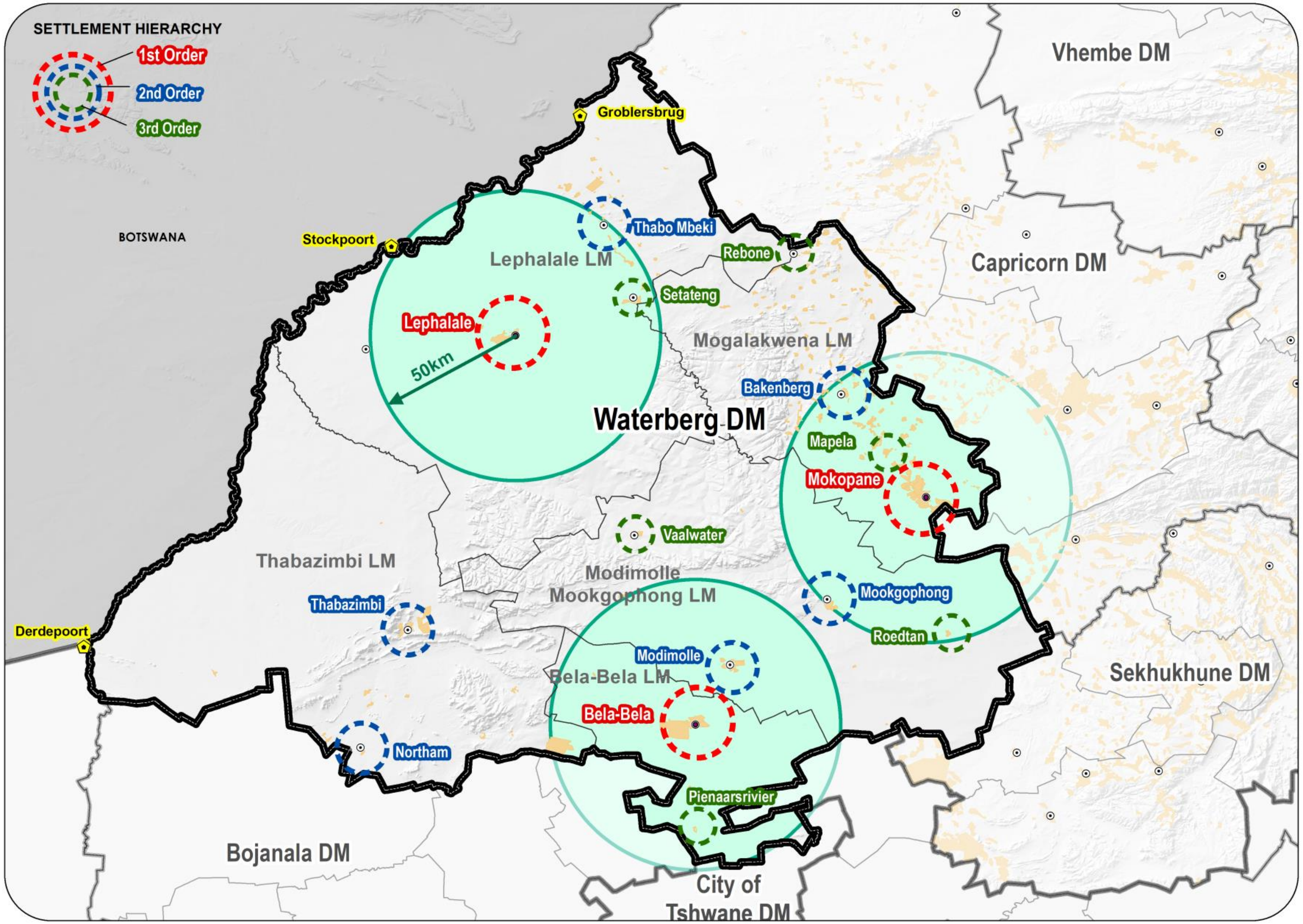


Source: WDM SDF 2021

TABLE 36: HIERARCHY OF SETTLEMENT / GROWTH POINTS AREAS

Nodes	Settlements	Est. 2016 pop	%total pop
1st order (small to medium towns)	Bela-Bela Lephalale & Marapong Mokopane & Mahwelereng	48,814 36,901 67,628	
Sub-total 1st order		153,343	19.9%
2nd order (small towns)	Thabazimbi &Regorogile Northam Modimolle & Phagameng Mookgophong Bakenberg Thabo Mbeki	32,731 13,696 46,328 23,874 9,148 4,949	
Sub-total 2nd order		130,726	17.0%
3rd order (small towns and isolated regional service centres)	Roedtan &Thusang Pienaarsrivier Mabatlane (Vaalwater) Setateng Rebone Ga-mabusela	1,510 2,868 4,823 10,484 6,137 3,863	
Sub-total 3rd order		29,685	3.8%
4th order (villages)	e.g Abbotspoort & Makaunyane; Ga-Seleka; Tshamahansi; Masodi; Vingerkraal		
Sub-total 4th order		329,569	42.9%
5th order (remote villages)	e.g Tom Burke; Marnitz; Madibaneng; Radium		
Sub-total 5th order		22,913	2.9%
Other	Farm, working towns, prisons, etc Informal settlements	81,475 20,367	
Sub-total other		101,842	13.2%
Total		768,078	

Map 11: Hierarchy of Settlement / Growth Points Areas



Source: WDM SDF 2021

TABLE 37: LAND USE COMPOSITION - LAND USE MANAGEMENT SCHEMES AND SDFS (WDM SDF)

MUNICIPALITY	LAND USE SCHEME	IMPLEMENTED	SDF	SPLUMA BYLAWS	LED Strategies	ITPs
Bela Bela	Proclaimed land use scheme is in place	Implemented	Available	Adopted	Adopted	No ITP
Modimolle-Mookgophong	Proclaimed land use scheme under development	Not Implemented	Available	Adopted	Due for Development	No ITP
Mogalakwena	Proclaimed land use scheme is in place	Implemented	Under Review Process	Adopted	Under review	Awaiting Council adoption
Lephalale	Proclaimed land use scheme outdated	Not Implemented	Outdated	Adopted	Adopted	Adopted
Thabazimbi	Proclaimed land use scheme under development	Not Implemented	Under review process	Adopted	Due for Review	NO ITP
WDM	N/A	N/A	N/A	Adopted	Due for Review	Due for review

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

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

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

AREAS OF NATIONAL IMPORTANCE

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

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

TABLE 38: WDM SETTLED LAND CLAIMS

PROJECT NAME	PROPERTIES RESTORED	TOTAL AREA(ha)	NO. OF HOUSEHOLDS
Moretele (pienansrevier) phase 1, 2 & 3	Vaalboschblt 66 JR Ptn 1& 13	1,966	111
Letlhakaneng (phase 1, 2 & 3)	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 Turfontein 499	305	95
Mawela family	Farm Gruispan 16 JR	1,392	37
Bela Bela (phase 1 & 2)	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 R/E of ptn 9 & 10 of the form Zoete-inval 484 KR Ptn 4 of the Farm Aliwal 486 KR	6,724	90
Ga Mashong Matlala (phase 1 to 3)	Haakdoringfontein 85 JR: R//E Ptn 1, 2, 3 4, 6, 7, Kameelrevier 77 JR: Ptn 2, 4, 5, 6, 7, 8, 13 Kliprand 76 JR: R/E Ptn 1, 2, 3, 7, 8, 9, 13, 15, 17, Elandsoewer 707 JR, Uitvlugt 709 JR Apiesdoring78 JR, Kumnandi 67 JR	6, 042	174
Nosijeje/'Maurine Patience	R/E of Ptn 21, 22, 32, 33, 34, and 35 of the farm Buiskop	62	0
	R/E of ptn 4 of Middelkopje 33 JR, ptn 11, 5, 6, 7 R/E of ptn 8 of Middelkopje 33 JR ptn 12, 13, 14, R/E of De Kuil 28 JR, Turflaagte 35 JR Ptn 5 of Turflaagte 35 JR R/E of Palmietgat 34 JR 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	8,217 59	0

Map 12: WDM Settled Land claims

WDM SETTLED LAND CLAIMS

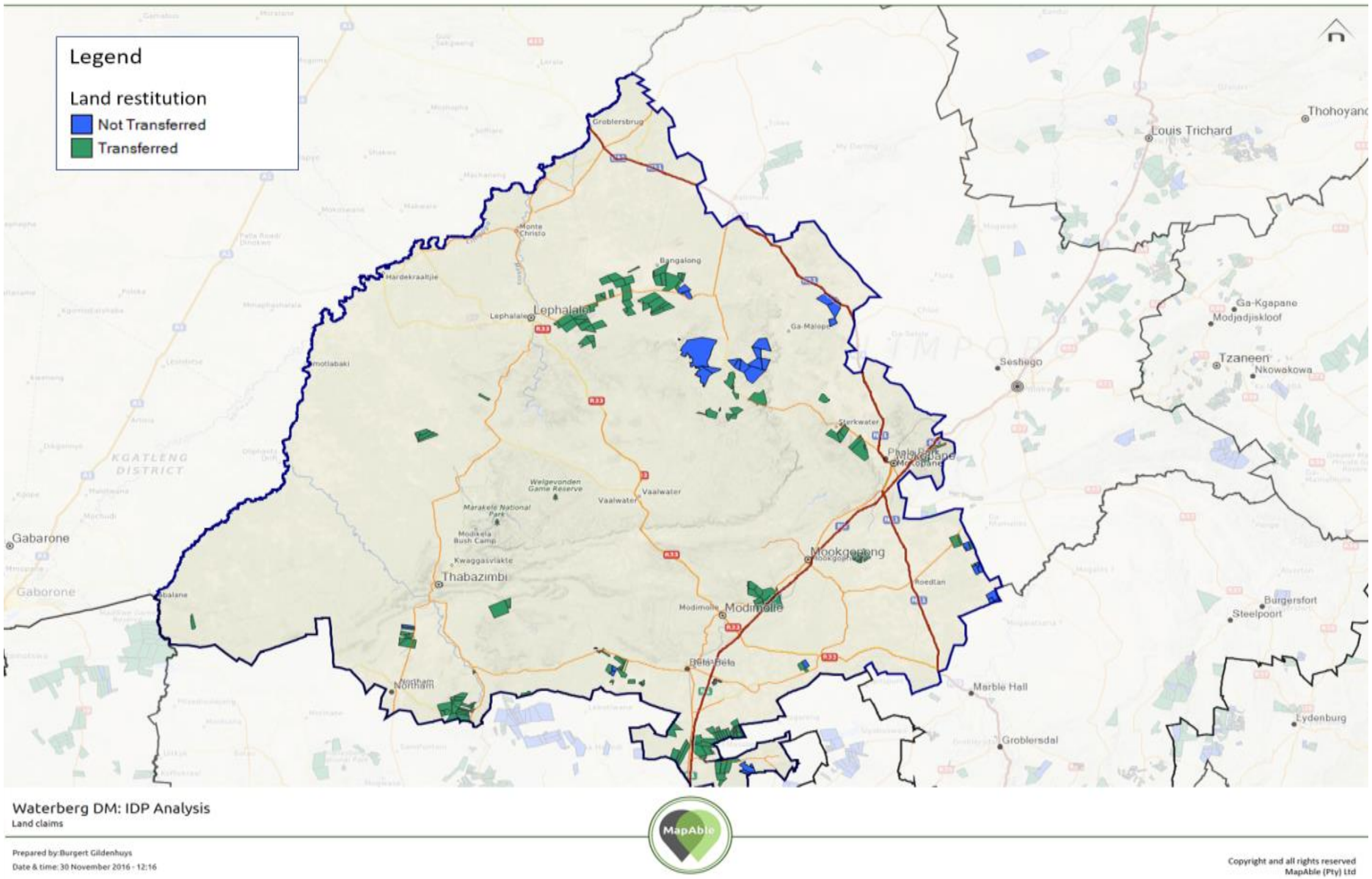


TABLE 39: ILLEGAL OCCUPATION OF LAND

Waterberg District Informal Settlements per Local Municipality

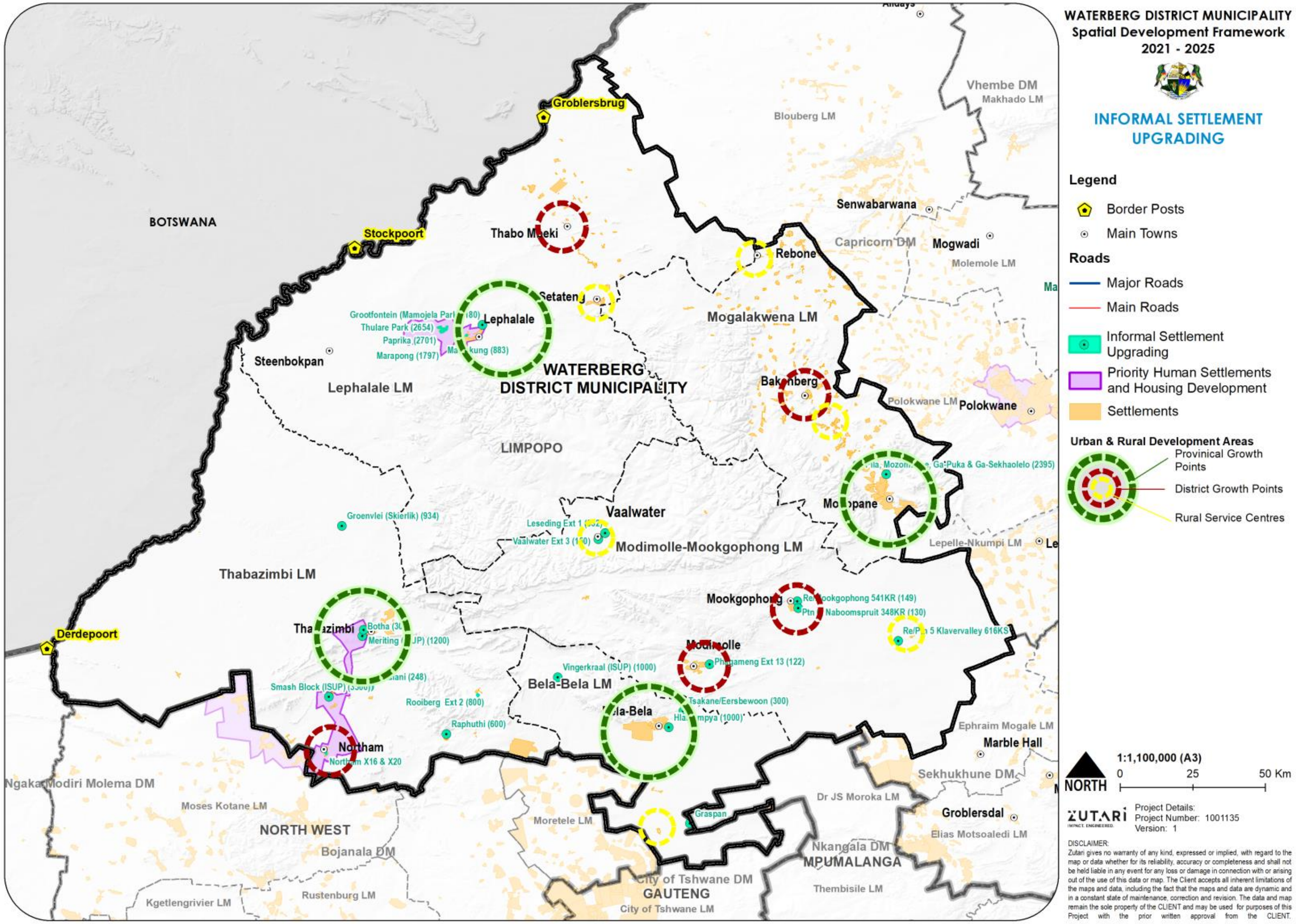
Municipality	Number of Informal Settlement(s)
Bela-Bela	7
Modimolle-Mookgophong	9
Mogalakwena	1
Lephalale	3
Thabazimbi	10

TABLE 40: INFORMAL SETTLEMENTS IN WATERBERG

SETTLEMENT	ESTIMATE NO. OF HOUSEHOLDS	COMMENTS
Jacob Zuma	500	The area is not habitable due to flood lines challenges. To be relocated and accommodated at Ext 9
Proposed Ext 9 Township)	400	To be formalised at Ext 9.
Spa Park(Kope Waye)	100	To be formalised at proposed Extensions of Spa Park (Portions of the farm Roodepoort) being earmarked for purchase by the Dept. (COGHSTA).
Vingerkraal	200	The area has no enough water sources to sustain a formal township and this has been confirmed by specialist studies. To be relocated to proposed Extension 1 at Masakhane / Radium and other Areas within the Municipality (proposed Extensions at Spa Park).
Eersbewoon	80	The area is too small and isolated to warrant formalization, and may not be sustainable in terms of Spatial Planning principles. To be relocated to other Townships Extensions within Bela Bela
Mookgophong Has 4 Informal Settlements In Wards 1, 3 & 4	900	
	400	
	10	
Marapong	2000	

Mamojela Part (Public Works)	600	
Steenbokpan	600	

Map 13: Informal Settlement Map



Source: WDM SDF 2021

TABLE 41: STRATEGICALLY LOCATED LAND IN WDM

PROPERTY DESCRIPTION/ERF	SIZE	COMMENTS/REMARKS
ERF 1067 Warmbarth Ext 5 (Park)	2.6239 HA	Council resolved on the development of the area for Housing as part of the then Proposed ABSA/ COGHSTA project.
Remainder of Portion 25 Of Hatbad 465KR	42HA	Council resolved on the development of the area for Housing as part of the then Proposed ABSA/ COGHSTA project. Part of the area is not developable due to rocky outcrops.
Remainder of 655 Warmbaths	13HA	Council resolved on the development of the area for middle income, and it is located closer to the CBD. Potential BNG project.
Remainder of Wilgegend 17JR(Masakhane)	197Ha of which over 100 ha is still undeveloped/planned and may be available for future development.	The land is currently owned by Waterberg but is in the process of being transferred to the municipality. The municipality has earmarked the area for expansion of Masakhane Settlement as well as accommodation of a Cemetery and Land-fill site.
Mookgophong Ext 8		
Mookgophong Hostels		
Thusang Ext 1		
Mookgophong Ext 4 & Siclebos Farm		
Naboomspruit 348kr		

TABLE 42: NUMBER OF LANDFILL SITES PERMITTED AND UNLICENSED PER LOCAL MUNICIPALITY

MUNICIPALITY	NUMBER OF LANDFILL SITES	PERMITTED SITES	UNLICENSED/ (Rehabilitation and closure lincense)
Bela Bela	1	1	0
Lephalela	2	2	0
Modimolle-Mookgophong	3	2	1 (Rehabilitation and Closure License)
Mogalakwena	1	2	0
Thabazimbi	2	2	3 (Rehabilitation and Closure License)
Total	12	8	3

TABLE 43: TYPES OF DWELLING

House or brick structure on a separate stand or yard
Traditional dwelling/hut/structure made of traditional materials
Flat in block of flats
Town/cluster/semi-detached house (simplex; duplex; triplex)
House/flat/room in back yard
Informal dwelling/shack in back yard
Informal dwelling/shack NOT in back yard
Room/flatlet not in back yard but on shared property
Caravan or tent
Private ship/boat
Not applicable (collective living quarters)

LAND

Land remains one of the biggest constraints towards development in the district, the province and the country. The Department of Rural Development and Land Reform, is slowly changing the landscape in the agricultural sector by acquiring land and allocating it to the previously disadvantaged groups for productive utilisation. Waterberg district's share of the provincial land claim's lodge is 7.64%. In the district, 539 land claims were lodged from inception of the programme to date.

TABLE 44: LODGED CLAIMS

LODGED CLAIMS		OUTSTANDING CLAIMS
Waterberg	539	159

TABLE 45: RESTITUTION PROGRAMME

Thus far, 380 of the 539 (translating to 70.5%) of the land claims lodged were settled.

District	No of claims settled	H/H	Beneficiaries	Hectors	Financial Compensation Paid	Land Restoration	Grants	Total
Waterberg	**380**	**9371**	**32903**	**222559,85**	**R 77m**	**R 1,2bn**	**R 28m**	**R 1,3bn**

Waterberg district has 159 outstanding land claims which is approximately 30%.

Land Acquisition

The Department of Rural Development and Land Reform acquired 176 farms since the programme inception until August 2019. The land use of the purchased farms is mainly for livestock, crop production and game farming.

TABLE 46: LAND ACQUISITION AS AT AUGUST 2019

District	Farms	Ha	Beneficiaries	Female	Households	Youth	Disabled
Waterberg	176	91899	1836	713	835	379	4

LAND DEVELOPMENT SUPPORT

One of the key objectives of the department is to promote sustainable rural livelihoods. The department's focus on food security and rural livelihood to address social policy question resulted in support to 10 projects on one hectare one household programme since the inception of the programme until Dec 2018.

TABLE 47: ONE HOUSEHOLD ONE HECTARE PROGRAMME

District	ONE HOUSEHOLD ONE HECTARE SINCE INCEPTION OF THE PROGRAMME 2016/17 TO END OF DEC 2018						
	Number of projects	Hectares	Beneficiaries	Female	House Holds	Youth	Disabled
Waterberg	10	471	471	199	471	48	06

RECAPITALIZATION AND DEVELOPMENT PROGRAMME

As part of farmer settlement support and recapitalization of land reform 87 projects (which is 33.3% of the provincial projects) benefited from the Department of Rural Development and Land Reform with production infrastructure. This infrastructure support includes amongst others intensive production system (tunnels), irrigation systems, Machinery and Equipment benefitting 603 previously disadvantaged groups.

TABLE 48: RECAPITALIZATION AND DEVELOPMENT PROGRAMME

District	RECAPITALIZATION AND DEVELOPMENT PROGRAMME SINCE INCEPTION 2009/10 TO END OF DEC 2018						
	Number of projects	Hectares	Beneficiaries	Female	House Holds	Youth	Disabled
Waterberg	87	28375	603	249	87	57	7

The department through its PLAS programme focuses primarily on the poor and is based on the State proactively purchasing land with high agricultural potential. The department then select beneficiaries who can lease the land with the option to purchase it. The department has leased land to 61 farms on a 30-year period and 67 farms are in the pipeline.

TABLE 49: SIGNING OF PLAS LEASES

DISTRICT MUNICIPALITY	NO. OF LEASES TO BE SIGNED	30-YEAR LEASES SIGNED
Waterberg	67	61

Waterberg District Municipality Informal Settlements

With established towns and townships within the municipal area, there are sprawling informal settlements that are found adjacent to the nodes, especially where there are mining activities. The existence of the informal settlements within the municipal area extends the service delivery backlogs in municipalities.

SPATIAL CHALLENGES & OPPORTUNITIES

- District SDF still to be reviewed
- Formalization of informal settlements to inform spatial hierarchy.
- Mushrooming of an informal settlement.
- High number of RDP houses without basic service.
- Fragmented nature of current urban development.
- Lack of Municipal land for development.
- Illegal land use activities on agricultural land.
- Poor planning in rural areas due to lack of implementation of land use management scheme/system.
- Illegal occupation of land/ land invasion.
- Dysfunctional spatial patterns.

SPATIAL IMPLICATIONS

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

3.2 ENVIRONMENTAL ANALYSIS

Map 14: Environmental Analysis

NATURAL ENVIRONMENT & BIODIVERSITY

(Fauna and Flora, climate, rainfall, geology, landscape, rivers, mountains, soils)

WASTE MANAGEMENT

(Landfill Sites and Recycling)

AIR QUALITY/CLIMATE CHANGE AND GREEN ECONOMY:

(Transition to low carbon – economy / Projects & Programs)

BIODIVERSITY: Status Quo

Environmental Sensitive Arears

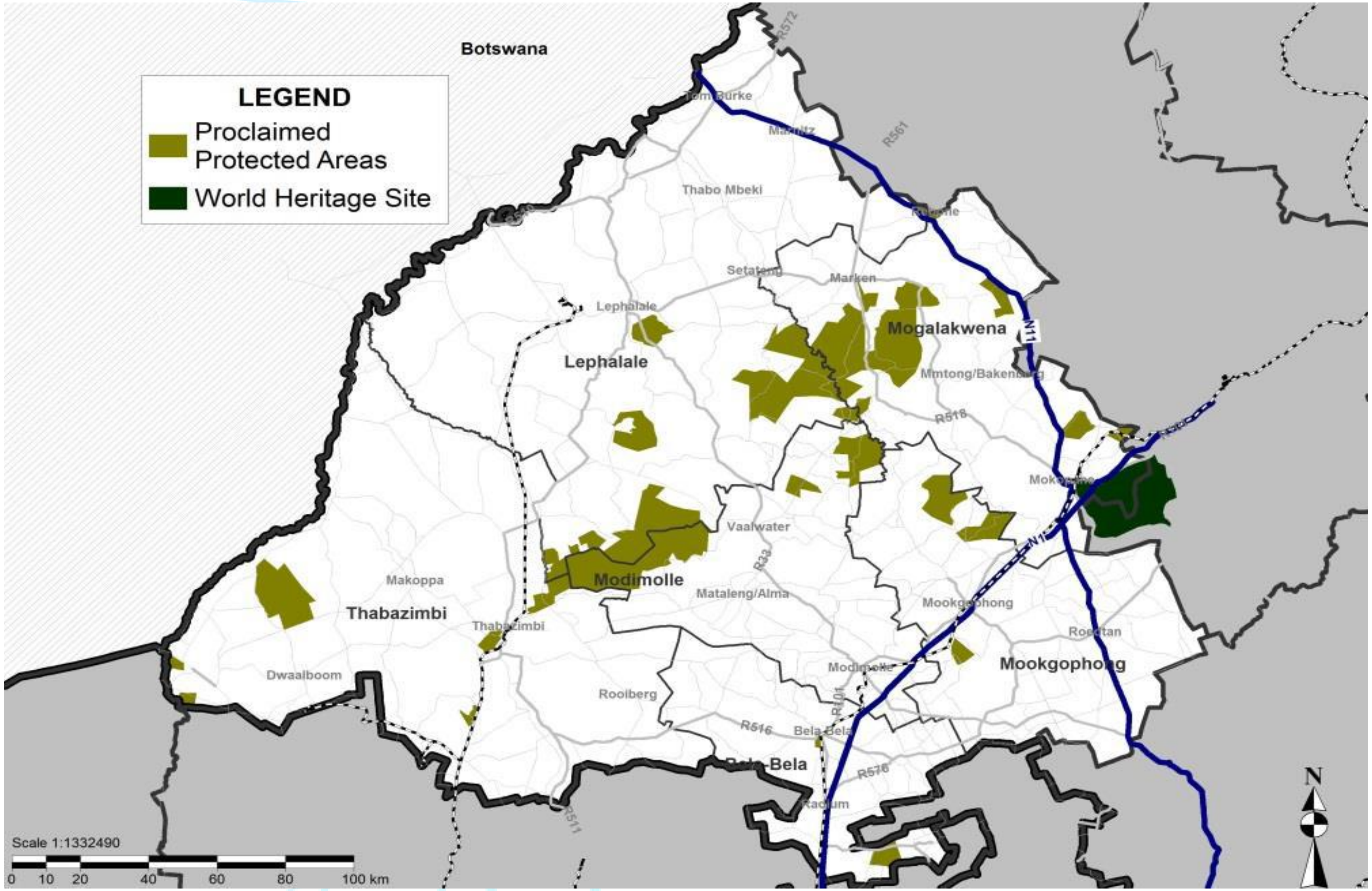
WATERBERG BIOSPHERE – established in 2006 and is one of the 10 biospheres in South Africa. About 90 % of the WBR is located in the Local jurisdiction of Modimolle-Mookgophong Local Municipality.

Waterberg Biosphere Reserve is endowed with a range of habitats, tourist attractions, wildlife, and perennial waterbodies within catchments (rivers and wetlands),

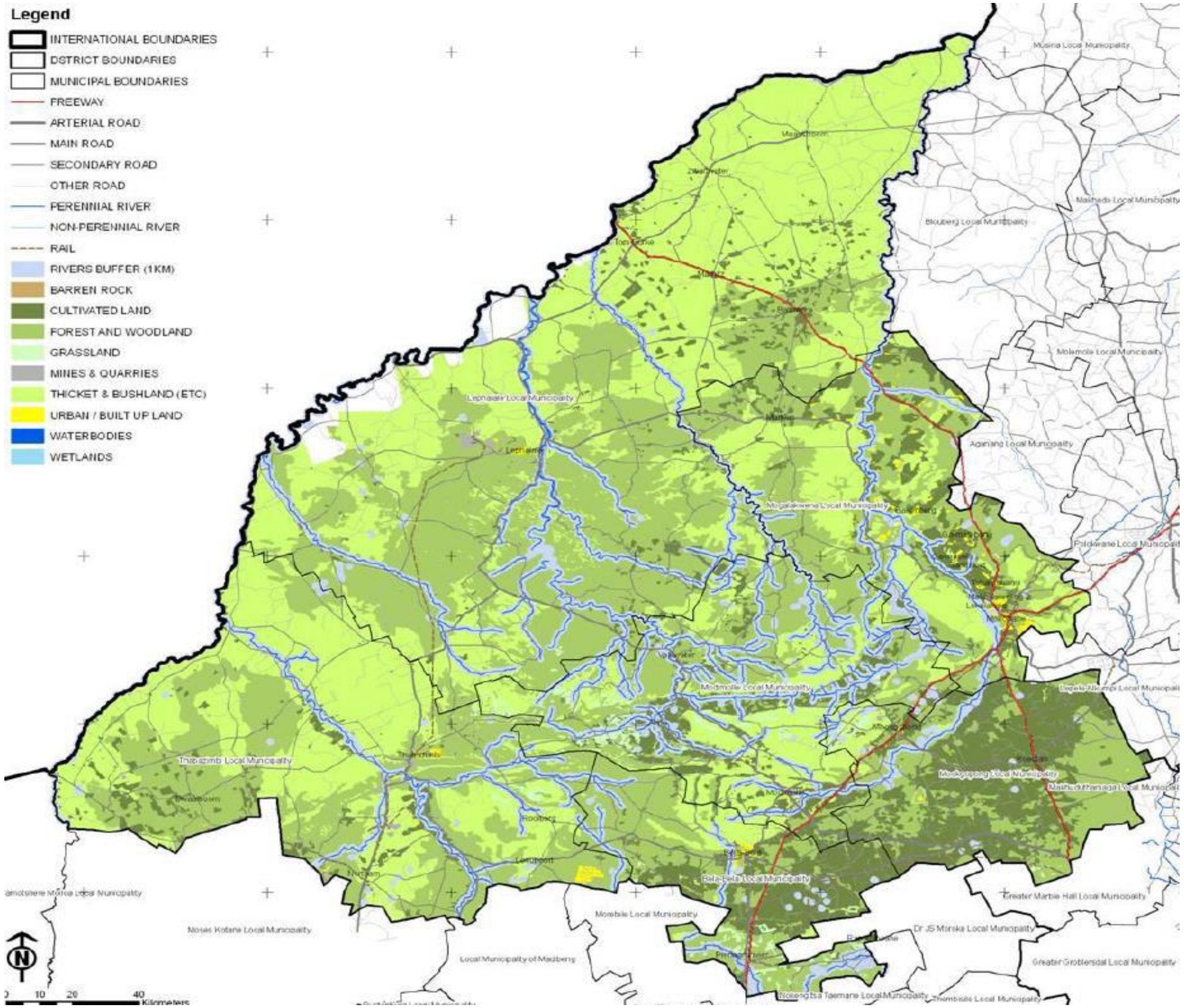
PROTECTED AREAS & RESERVES – Public and Private Nature Reserves, RAMSAR Site (Nylsvlei), Marakele South African National Park, and the World Heritage Site (Makapan's Valley)

Waterberg Mountain Catchment is critical for the Economy of Ecological Tourism and Agriculture; WBR must be preserved through Environmental Management and Conservation to support Waterberg with WATER for development and portable water supply for human use.

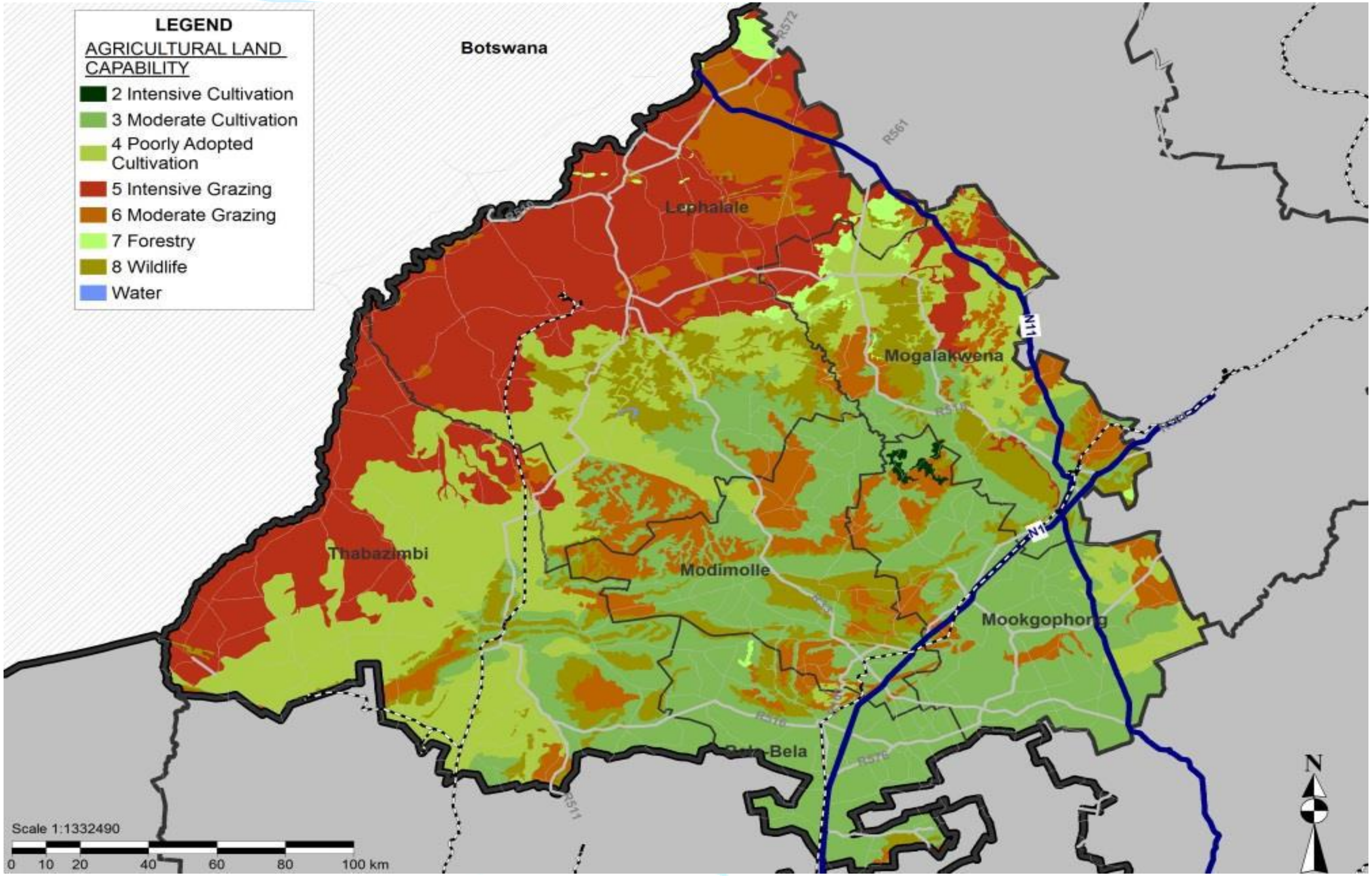
RESERVES AND PROTECTED AREAS



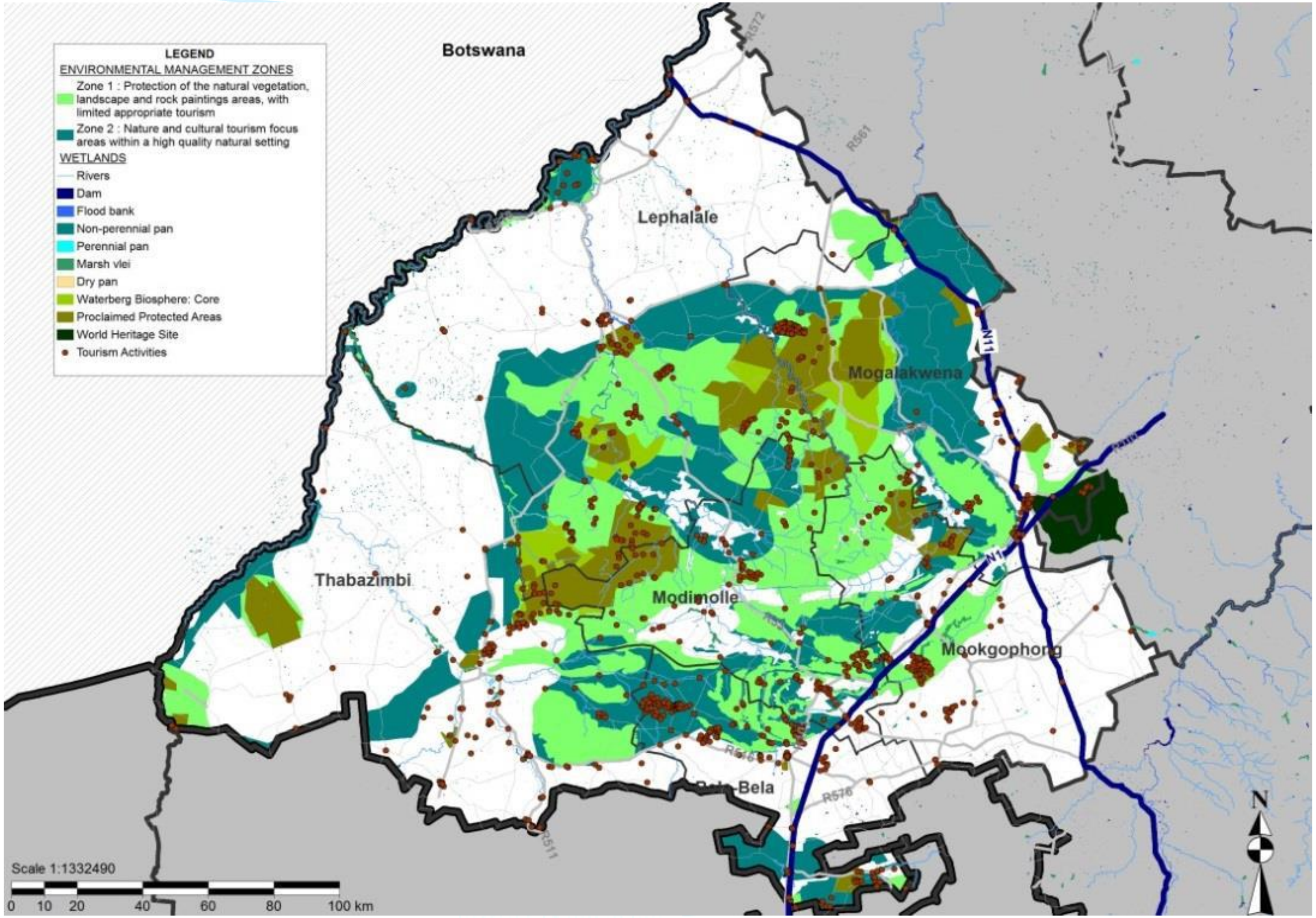
HYDROLOGICAL SYSTEMS



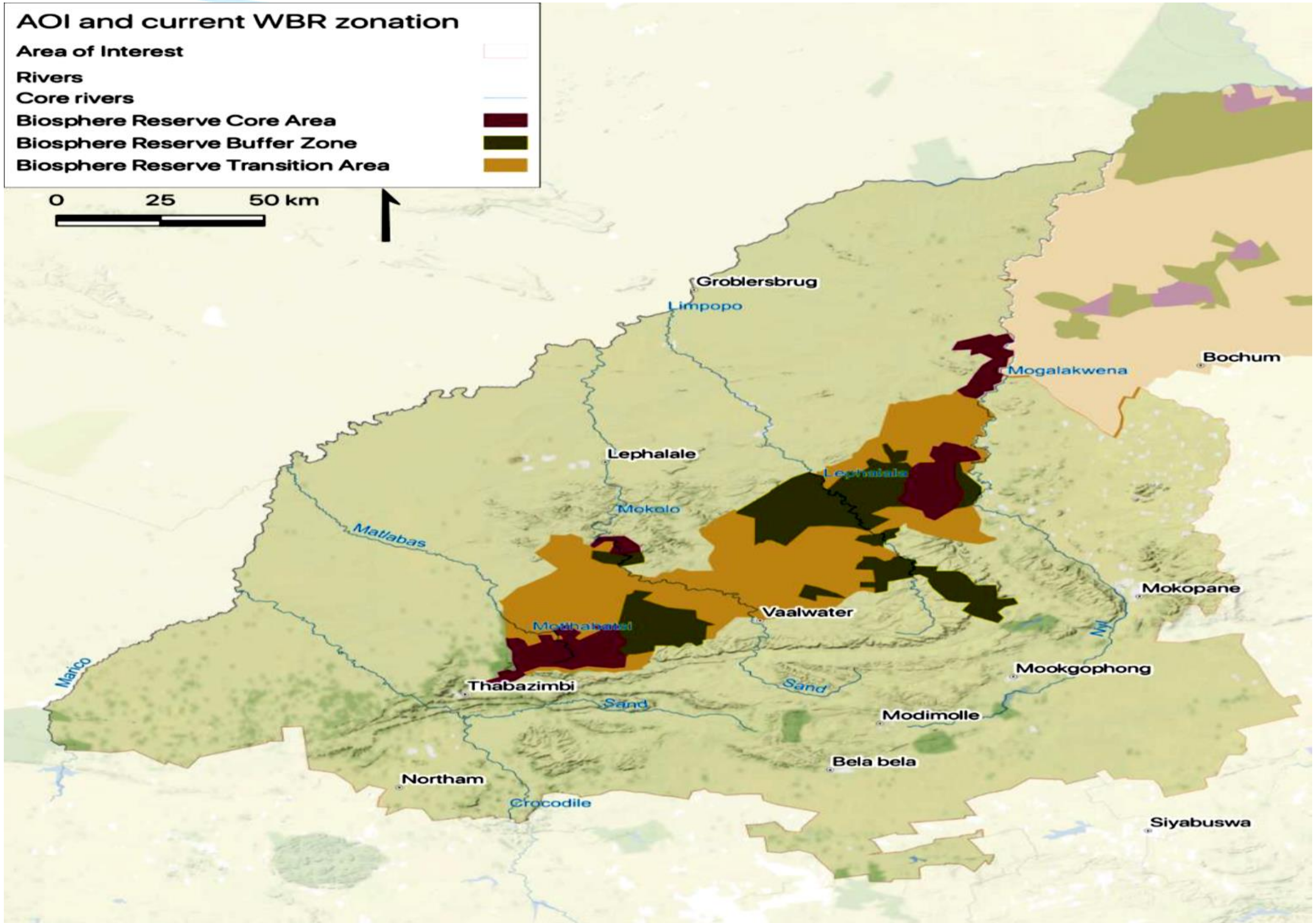
AGRICULTURAL POTENTIAL



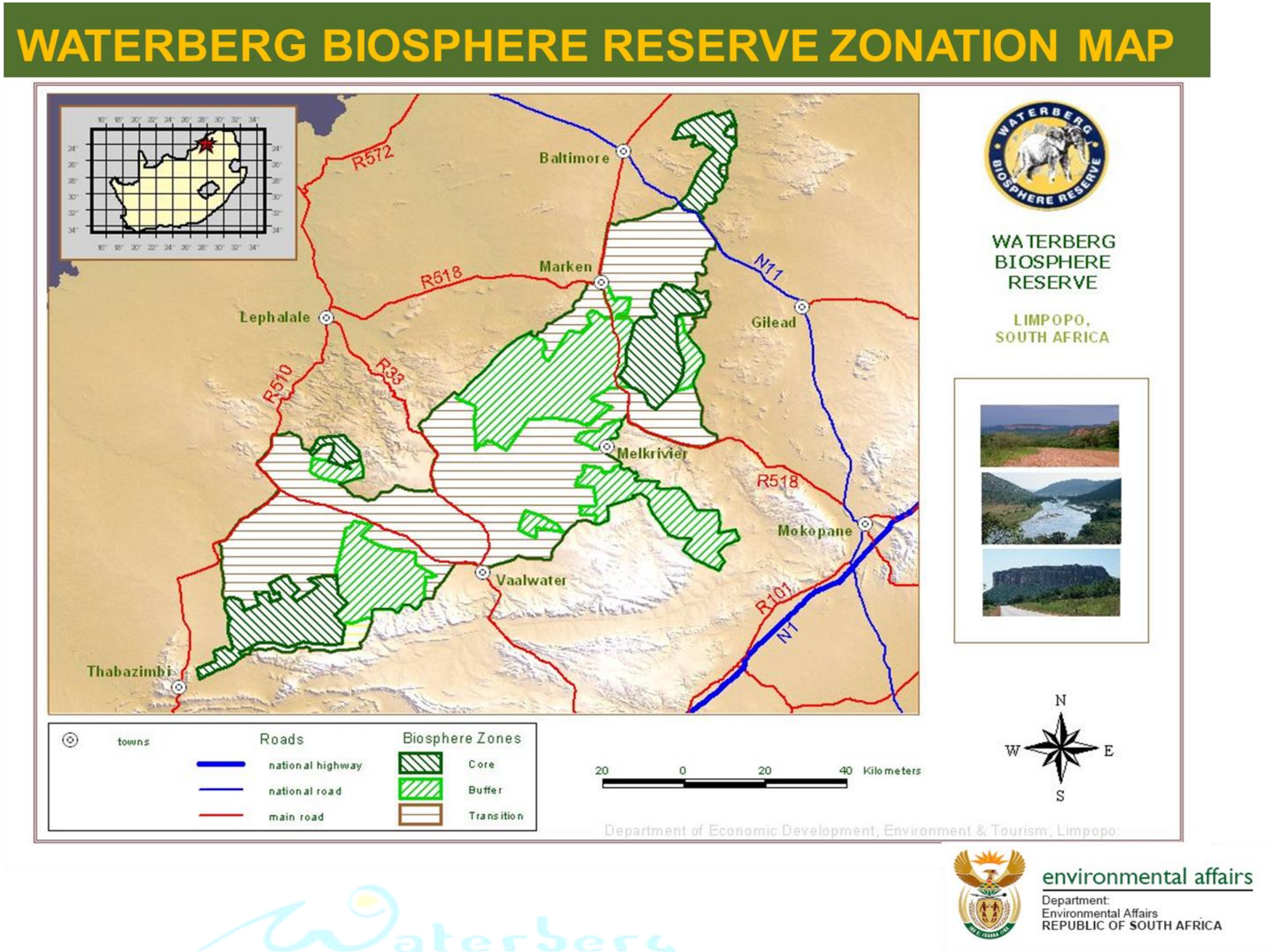
ENVIRONMENTALLY SENSITIVE AREAS, TOURISM and WATERBERG BIOSPHERE



WATERBERG BIOSPHERE



WATERBERG BIOSPHERE MAP: 2001 ZONATION AS PER DEA-MAB



CHALLENGE

- Conventional and unsustainable Mining methods impact negatively on catchments and also cause Air Pollution
- Conventional and unsustainable Agricultural methods impact negatively on Catchments and Biodiversity
- High Infestation of Alien Invasive Species and Land Degradation
- Pollution of Natural Water Resources both surface and underground water (*e.g. Dumping of Waste in Rivers especially in Rural Areas, Effluent Spillages into the Rivers*)
- Contamination of hydro-ecosystems corridors and Poor Management of Water Catchment – (*catchments: rivers, wetlands and aquifers – Portable Water Sources*)
- Inadequate funding for Biodiversity Conservation
- Over Extraction of water in natural water resources in private properties
- Unauthorised Developments in Environmental Sensitive Areas due to non-compliance (*EIA Processes*)
- Illegal economic activities within Environmental Sensitive Areas (*e.g. Sand Mining in Rivers, Crop Farming in Wetlands*)

WASTE MANAGEMENT

TABLE 50: LANDFILL SITES IN WDM

MUNICIPALITY / PER TOWN	NUMBER OF LANDFILL SITES	PERMITTED SITES	UNLICENSED / (Rehabilitation and Closure License)
Bela- Bela	**1**	**1**	**0**
Lephalale	**2**	**2**	**0**
Modimolle	**2**	**1**	**1 (Rehabilitation and Closure License)**
Mookgophong	**1**	**1**	**0**
Mogalakwena	**2**	**2**	**0**

Thabazimbi	**4**	**1**	**3 (Rehabilitation and Closure License)**
Grand total	**12**	**8**	**3**

CHALLENGE

Local Municipal Landfill Sites Challenges:

- No daily covering, No dust suppression, Waste not disposed in cells,
- No promotion of waste separation at source, Illegal dumping in open spaces,
- Recycling in landfill sites is informal: conducted by uncontrolled salvaging by Reclaimers, Waste Reclaimer's consume condemned or expired food stuff that lead to food poisoning
- and death, Informal settlement establishments in some landfill site have been sited,
- Disposal of Medical/Hazardous and Electronic Waste in Landfill sites,
- Most Landfill Sites are full to capacity, Other sites are closed with closure certificate from LEDET, however there is no rehabilitation conducted and other sites are still being used as
- Waste dumping sites by the Local Municipality,
- Utilization of borrow pits and quarries as dumping sites,
- No rural waste management that leads to dumping of waste in rivers and wetlands,
- No Management of Hygiene Waste (disposable nappies),
- Lack of Land for Landfill Site Developments in Local Municipalities due to privatisation of land resource in Waterberg.

CLIMATE CHANGE AND GREEN ECONOMY:

- **Transition to low carbon – economy / Projects & Programs**

- Green Economy & Climate Change Adaptation/Mitigation:
- LEDET Green Economy Strategy with implementation plan is developed by LEDET. Project Funding Source: National DFFE.
- All public Air Quality Monitoring Stations in WDM are owned and maintained by DFFE. WDM process AELs (ATMOSPHERIC EMISSION LICENCES).
- (Recycling of Waste - Separation of Waste at Source, Water / Waste Management, Renewable Energy / Energy Efficiency and Environmental Conservation), in Agriculture, Agro-processing, Eco-tourism, Mining, Eco-Estates Residential Developments, Rural Settlements, Small Holdings, Urban Settlements etc.
- Tree planting and Wildlife Economy is Prioritised and Funded by DFFE in the District through LEDET Province.

3.2 BASIC SERVICE AND DELIVERY

3.2.1 WATER ANALYSIS

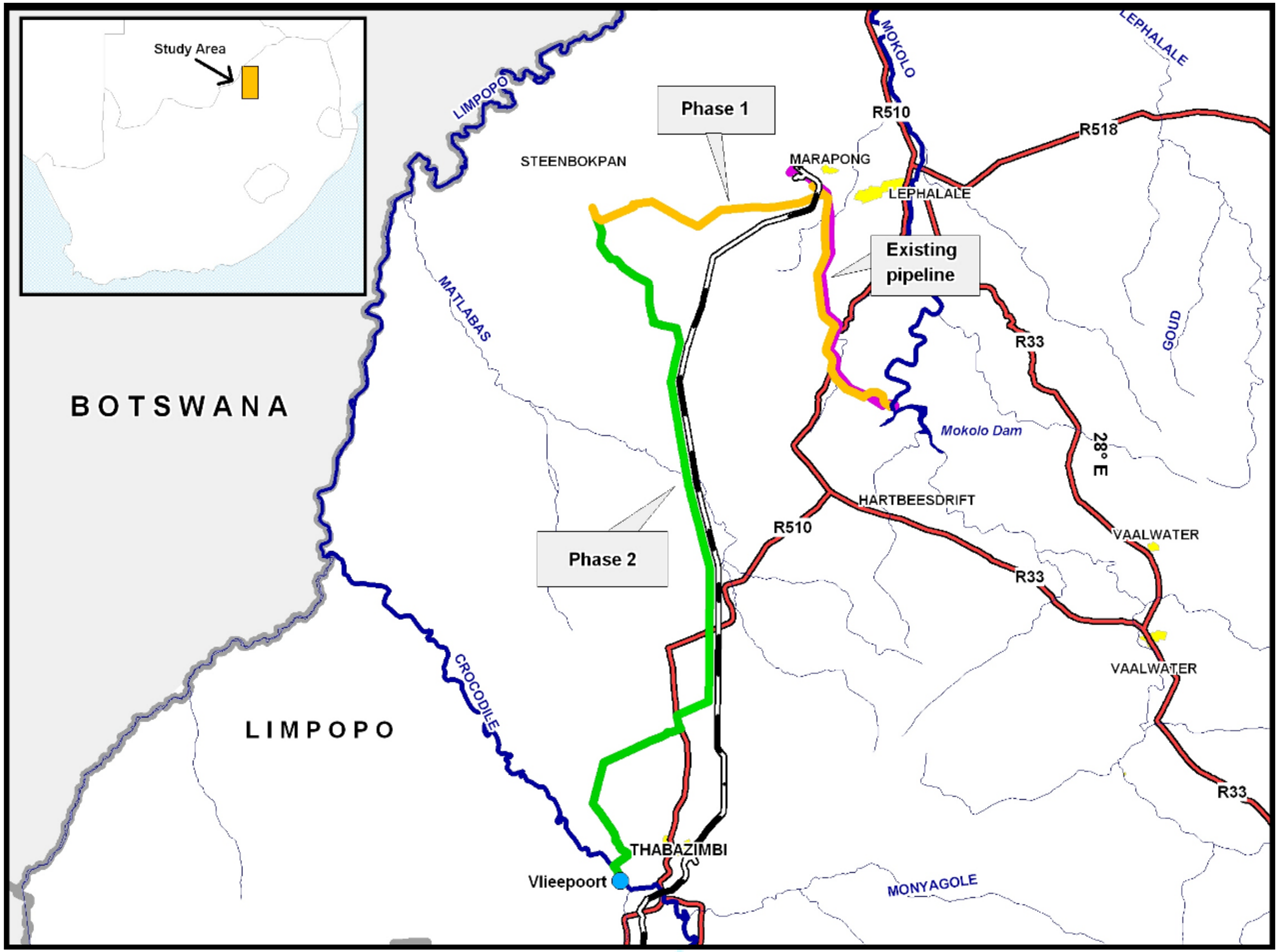
TABLE 51: WATER RESOURCE DEVELOPMENT PROGRAMME

Water Resource (WR) System	Current Prioritized Water Resource Development Option and Estimated Date of Water Delivery		
	2020 - 2030	**2031 - 2040**	**2041 – 2050**
Crocodile West River System	Mokolo Crocodile (West) Water Augmentation Project (MCWAP) by 2027 (R15 Billion)	Re-Use of Effluent	Re-Use of Effluent
Olifants River System	Olifants Water Resource Development Project (ORWRDP) Phases 2B (R6.6 Billion)	Re-Use of Effluent	Olifants Dam (Possibly Rooipoort Dam)

TABLE 52: LEVELS OF DAMS IN LIMPOPO FALLING IN THE LIMPOPO WMA 1 (17 FEBRUARY 2020)

Station Number	Dam	River	Date: 2020/02/17				
			Gauge Plate (M)	**Capacity in %**	**Discharge in Cumecs (m³/s)**	**Full Supply (M)**	**Rain (mm)**
A4R001	Mokolo	Mokolo	36,079	70,25	0,000	41,84	0,00
A6R001	Doorndraai	Sterk	8,230	12,91		18,96	0,00

Map 16: mokolo and Crocodile River (west) water augmentation project – locality and phasing



Critical Bulk Water Supply Systems

TABLE 53: WATER SOURCES IN MUNICIPALITIES

WATER SOURCES IN MUNICIPALITIES			
Municipality	Surface Water Source	Groundwater	
Bela Bela	Warmth Dam Platrivier Dam Pipe from Klipdrift purification works (Magalies Water Servitude Line)	Farm Boreholes	
Modimolle-Mookgophong	Modimolle Donkerpoort Dam Pipeline from Klipdrift purification works (Magalies Water Servitude Line) Mookgophong Welgevonden Dam / Frekkiegeyser Dam (Private Owned)	Perdelaagte borehole in Modimolle Mabaleng borehole Mabatlane borehole +12 boreholes(Mookgophong & Naboomspruit) +4 boreholes (Roedtan)	
Mogalakwena	Doorindraai Water Resources System (Private Owned)	Sefakaola Rural Water Supply Scheme – (+41 boreholes) Glen Alpine Rural Water Supply Scheme – (+34 Boreholes) Mapela Regional Rural Water Scheme – (+45 boreholes) Bakenburg Regional Rural Water Scheme – (+51 boreholes) Nkidikitlana Regional Rural Water Scheme – (+45 boreholes) Salem Regional Rural Water Scheme – (+42 boreholes) Uitloop Farm (Private Owned boreholes) Weenen / Planknek (Private Owned boreholes)	
Lephalale	Mogolo Dam	Rural Water Supply Scheme – (+132 boreholes)	
Thabazimbi	Vaalkop Dam (Magalies Water Servitude line)	B Seven (+1 borehole) Groep Five & Twelve (5 boreholes) Leeupoort (+2 boreholes) Rooiberg (+3 boreholes)	TOWNSHIP WATER SUPPLY SCHEME

Local Municipality	Scheme	WTW	Source	Village/ settlement	Population	Capacity Ml/d		Scheme Performance %	Supply Period	
						Design	Output		Less 24h	24h
WATERBERG DM										
Modimolle / Mookgophong	Mookgophong	Welgevonden	Welgevonden dam	2	39 059	5.2	2	**38** (S)	2	-
	Modimolle	Donkerpoort	Donkerpoort Dam	2	86 289	10	4	**40** (S)	2	-
Mogalakwena	Doorndraai		Doorndraai Dam	2	299 636	12	6	**50** (S)	2	-
TOTAL				**6**	**424 984**	**27.2**	**12**	**50%**		

TABLE 54: ACCESS TO WATER PER MUNICIPALITY

	2011			2016			% increase		
MUNICIPALITY	**ACCESS TO PIPED WATER**	**NO ACCESS TO PIPED WATER**	**NUMBER OF HH**	**ACCESS TO PIPED WATER**	**NO ACCESS TO PIPED WATER**	**NUMBER OF HH**	**ACCESS TO PIPED WATER**	**NO ACCESS TO PIPED WATER**	**NUMBER OF HH**
THABAZIMBI	23,530	1,550	25,080	24,163	11,300	35,463	3%	629%	41%
LEPHALALE	29,080	799	29,879	30,778	11,295	42,073	6%	1314%	41%
MODIMOLLE-MOOKGOPHONG	26,544	899	27,443	22,627	6,350	28,977	-22%	1407%	11%
BELA-BELA	17,482	586	18,068	17,057	4,297	21,354	-2%	633%	18%
MOGALAKWENA	72,922	6,473	79,395	56,028	27,576	83,604	-23%	326%	5%
WATERBERG	**169,559**	**10,308**	**179,867**	**150,653**	**60,819**	**211,472**	**-11%**	**490%**	**18%**

Source: Stats SA 2016

WATER QUALITY-RELATED IMPACTS

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

TABLE 55: WATER BACKLOG PER MUNICIPALITY

MUNICIPALITY	TOTAL NUMBER OF HOUSEHOLDS	NUMBER OF HOUSEHOLDS SERVED	BACKLOG REMAINING HOUSEHOLDS
Bela Bela	14 900	14 900	0
Modimolle	19 804	18 654	5 181
Mogalakwena	75 313	72 084	3 229
Modimolle-Mookgophong	9 147	7 930	1 217
Lephalale	27 950	21 644	6 104
Thabazimbi	23 872	23 776	96
Waterberg District	170 986	158 988	15 872

Source: Stats SA 2016

WATERBERG WATER CHALLENGES

- Inadequate bulk water supply.
- Ageing infrastructure.
- Poor quality of drinking water.
- Inadequate bulk water supply.
- Inadequate funding and accumulative debts.
- Illegal connections, theft and vandalism.
- Municipal Sanitation – Water Waste Treatment Works infrastructure that are dysfunctional, Agricultural pesticides and Mining pollutants directly contaminates natural water resources (surface and underground water systems) rivers and aquifers which are the main contributors of Waterberg Water Catchments that nourish dams with portable water.

- Over extraction of underground water in rural villages and farms.

IMPLICATIONS

- Loss of revenue due to irregular systematic collection of water tariffs.
- Inability to reach/achieve Municipal Service Delivery targets.
- Impedes on possible investors in the District.

RECOMMENDATIONS

- Waterberg Water Catchment Management.
- Upgrading of water and sanitation supply will eliminate pollution of natural water resources.
- Close monitoring of Municipal Infrastructure Grant Funding outsourced from the Department of Water and Sanitation for projects to upgrade water and sanitation supply.

3.2.2 SANITATION ANALYSIS

TABLE 56: ACCESS TO SANITATION PER MUNICIPALITY

MUNICIPALITY	2011		2016		% increase	
	FLUSH/CHEMICAL TOILET	OTHER	FLUSH/CHEMICAL TOILET	OTHER	FLUSH/CHEMICAL TOILET	OTHER
Thabazimbi	17,211	7,869	23,175	12,287	35%	56%
Lephalale	13,820	16,060	21,059	21,014	52%	31%
Modimolle-Mookgophong	19,476	7,966	20,624	8,353	10%	11%
Bela-Bela	14,602	3,466	19,017	2,337	30%	-33%
Mogalakwena	22,765	56,631	26,086	57,518	15%	2%
Waterberg	**87,874**	**91,992**	**109,961**	**101,510**	25%	10%

Source: Stats SA 2016

TABLE 57: FREE BASIC SERVICES

MODIMOLLE-MOOKGOPHONG MUNICIPALITY

INDIGENT SUMMARY				
Amount of Subsidies to Indigents per service				
Municipality	**Water**	**Electricity**	**Sewerage and sanitation**	**Solid waste management**
Modimolle-Mookgophong	2 100	2 100	2 100	2 100

Source: Modimolle -Mookgophong Budget and Treasury 2022

MOGALAKWENA

INDIGENT SUMMARY				
Amount of Subsidies to Indigents per service				
Municipality	**Water**	**Electricity**	**Sewerage and sanitation**	**Solid waste management**
Mogalakwena	4 541	4 541	4 541	4 541

Source: Mogalakwena Budget and Treasury

LEPHALALE

INDIGENT SUMMARY					
Amount of Subsidies to Indigents per service					
NUMBER OF HOUSEHOLDS PROVIDED WITH FREE BASIC SERVICES					
Water	Sewerage and Sanitation	Electricity	Refuse Removal	Total households	Total H/H served as %
14 102	565	3 429	14 102	29 880	47.2%

Source: Lephalale Budget and Treasury

BELA BELA

INDIGENT SUMMARY														
Amount of Subsidies to Indigents per service														
Month 2016/2017	**Water**		**Refuse**		**Rates**		**Electricity**		**Sewerage**		**Prepaid Electricity**		**Total**
Total	2845	1 949 165	3363	1 477 984	1647	302 151	15	21 557	3326	1 384 073	3307	4 361 797	9 496 728

Source: Bela Bela Budget and Treasury

THABAZIMBI

INDIGENT SUMMARY					
Amount of Subsidies to Indigents per service					
Water	Sewerage and Sanitation	Electricity	Refuse Removal	Total households	Total H/H served as %
0	0	0	0	0	0

Source: Thabazimbi Budget and Treasury

MUNICIPALITY ON SERVICE DELIVERY BACKLOGS

Municipality	Water	Sanitation	Electricity	Refuse removal
Bela-Bela	2.64%	12%	12%	22.2%
Lephalale	3.21%	12.15%	6.2%	6.2%
Modimolle-Mookgopong	8.2%	4.28%	7.62%	**79.2%**
Mogalakwena	25%	25%	17%	**59%**
Thabazimbi	**27%**	**34%**	**31%**	33%
Waterberg (Average)	13%	15.7%	10.5%	52%

SANITATION BACKLOG PER MUNICIPALITY

Municipality	Total Households	Total Below RDP Water Households	Backlog if Infrastructure failures are included	HH Served 1994 to 2013	HH with access to RDP and above Water
Bela-Bela	18 305	-	1 772	2 981	18 305
Lephalale	30 272	-	3 078	11 952	30 272
Modimolle-Mookgophong	27 802	2 250	2 451	14 709	25 552
Mogalakwena	80 437	1 490	11 445	42 270	78 947
Thabazimbi	25 408	2 220	4 493	12 143	23 188
Waterberg	**182 224**	**5 960**	**23 239**	**84 055**	**176 264**

DWS: National

SANITATION CHALLENGES

- Ageing infrastructure
- Inadequate bulk water supply
- Inadequate funding

IMPLICATIONS

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

RECOMMENDATIONS

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

3.2.3 ENERGY AND ELECTRICITY

TABLE 58: ENERGY FOR COOKING, HEATING AND LIGHTING FOR WATERBERG MUNICIPALITY

	2001			**2011**		
	Cooking	**Heating**	**Lighting**	**Cooking**	**Heating**	**Lighting**
Electricity	9174	10515	16904	18046	18059	25398
Gas	369	195	67	927	262	34
Paraffin	1598	1139	525	2202	1401	164
Candles	-	-	6683	-	-	4143
Wood	12929	11837	-	8600	6258	-
Coal	114	137	-	18	20	-
Animal dung	49	40	-	11	15	-
Solar	71	43	46	17	142	77
Other	79	477	159	25	1	-
Number of households with no electrical connections/backlog 4482 (15%)						

Source: Stats SA 2016.

OTHER SOURCE OF ENERGY PER MUNICIPALITY

MODIMOLLE-MOOKGOPHONG MUNICIPALITY

TABLE 59: TYPES OF ENERGY SOURCES USED BY HOUSEHOLD

Household location	Solar energy	Gas	Electricity	Firewood
Mookgophong township	0%	5%	70%	25%
Roedtan	1%	2%	93%	4%
Thusang	0%	0%	60%	40%
Naboomspruit town	2%	15%	83%	0%
Tuinplaas	0%	0%	70%	30%
Crecy	0%	0%	70%	30%
Euphoria Golf estate	5%	7%	88%	0%
Constantia	2%	15%	83%	0%
Die Oog	2%	15%	83%	0%

Electricity Challenges

- Illegal connection
- Upgrading electricity supply in Mookgophong
- No energy master plan
- Ageing infrastructure
- Faulty meters
- Copper theft
- Insufficient funds to upgrade network and for electrification projects to eradicate backlog
- Increased number of informal settlements

TABLE 60: ACCESS TO ELECTRICITY

MUNICIPALITY	CONNECTED TO ELECTRICITY	OTHER
Thabazimbi	35,462	9,581
Lephalale	36,651	7,817
Modimolle-Mookgophong	27,173	3,937
Bela-Bela	18,695	2,730
Mogalakwena	79,096	4,543
Total	**182,863**	**28,608**

Source: Stats SA 2016

Challenges pertaining to the provision of Electricity

- A major challenge to the municipality is the funding of projects, more specifically for maintenance of existing infrastructure.
- The electrification of low cost housing, which mostly occur in the Eskom supply area, of which normally there are not enough capacity on the main feeder lines to the villages.
- Meeting the "electricity for all" targets of National Government can therefore not be met at all times.

MOGALAKWENA MUNICIPALITY

TABLE 61: HOUSEHOLD ACCESS TO ELECTRICITY

	In-house conventional meter	In-house prepaid meter	Connected to other source which household pays for (e.g. con	Connected to other source which household is not paying for	Generator	Solar home system	Battery	Other	No access to electricity
	17144	292756	241	204	-	32	-	638	14275
Source: Statistics South Africa (Stats SA), Community Survey 2016									

TABLE 62: ELECTRIFICATION BACKLOG PER MUNICIPALITY

Local Municipality	Connection Backlog
Thabazimbi	8422
Lephalale	1898
Bela-Bela	3653
Mogalakwena	12033
Modimolle-Mookgopong	6000
Total	**32 006**

Source: Eskom

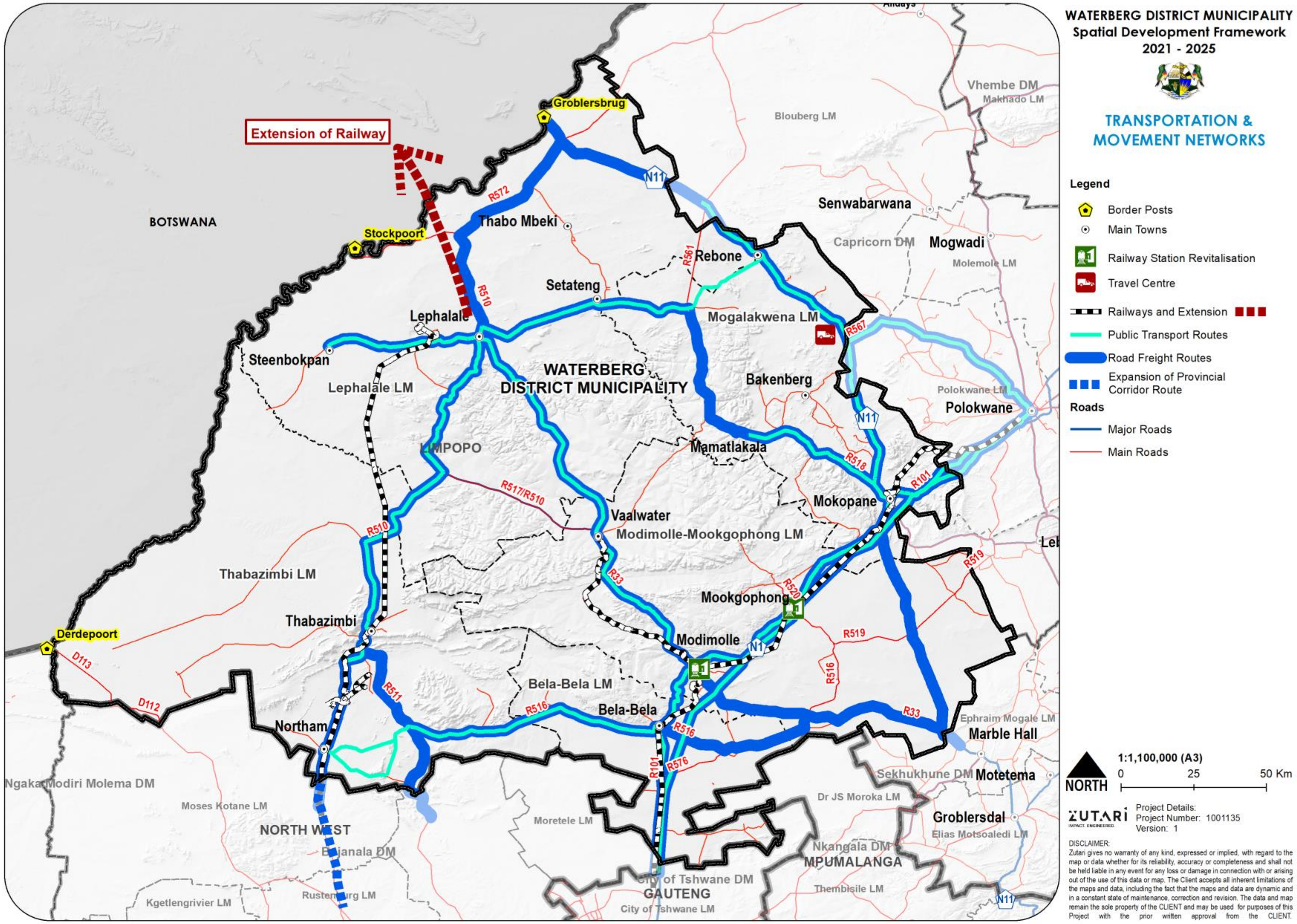
3.2.4 ROADS AND STORM WATER

TABLE 63: ROAD LENGTH AND SURFACE

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

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

Map 17: Classification of Roads Network



Source: WDM SDF 2021

TABLE 64: WDM MAJOR ROADS IN DISTRICT GROWTH POINTS

Description	Municipality
R33 to modimolle to Vaalwater to Lephalale	Mookgophong, Modimolle , Lephalale
R101 Pienaarsrivier, Rapotokwane	Bela-Bela
mookgophong to Welgevonden to Alma to Rankispaas to Marekele Nature Reseve to Thabazimbi	Mookgophong, Modimolle, Thabazimbi
Groenvley to Mashismali to Rooipan to Grootvlei	Lephalale
Bulgerrivier to Wolwefontein to Sterkfontein to Rooipan to Grootvlei	Lephalale
Rietspruit to Rooiber mine to Marekele to Matlabatsi	Bela-Bela, Thabazimbi, Lephalale
Dwaalboom to Derdepoort Border post	Thabazimbi
Koedoeskop to Northam to Dwaalboom (PPC)	Thabazimbi

TABLE 65: ROUTES CLASSIFICATION IN THE MUNICIPALITY

Routes	Description	Powers and functions	Economy related issues
N1	Classified as a freeway, including the Kranskop & Zebediela toll gate.	SANRAL	Gateway to Limpopo Province and the rest of Africa and access to Gauteng Province.
P1/3	Classified as a main route, alternative route to the North.	DISTRICT	Access route for tourists in the Warmbaths-Modimolle area.
P55/1	Classified as an arterial route and situated in the Modimolle & Mookgophong Municipalities.	RAL	Access route to Modimolle and the rest of Waterberg District Municipality.
P1/5	Links the Modimolle road with the N1 o the northern side and is mainly situated in Modimolle	SANRAL	Links Modimolle as well as large part of WDM with the N1 on the northern side.
P1/25	Classified as a national route and situated on the southwestern side of Mokopane.	RAL	Gateway to the north and situated between Mookgophong and Mokopane.

TABLE 66: BACKLOGS ON ROADS, STORM WATER AND ANY OTHER RELEVANT INFORMATION REGARDING ROADS AND STORM WATER.

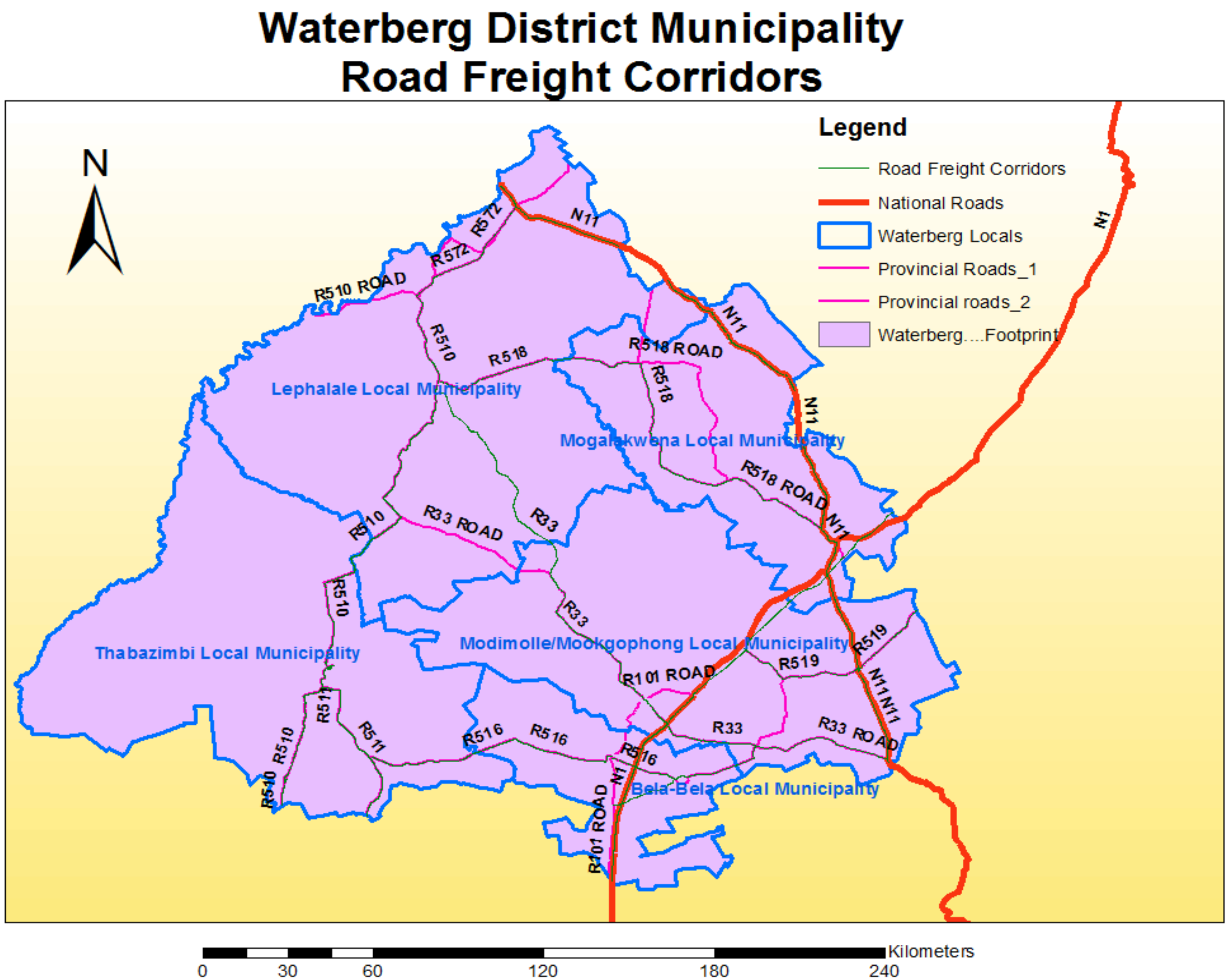
Bela-Bela	Lephalale	Modimolle-Mookgophong	Mogalakwena	Thabazimbi
722.54km	1388.1km	1013.5km	1035. 2km	1139.43km

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

ROADS AND STORM WATER CHALLENGES

- **Poor access roads**

Map 18: Road Freight Corridors



3.2.5 WASTE MANAGEMENT

The municipality developed the Integrated Waste Management Plan which allocated the function of solid waste disposal sites. The function involves: determination of waste disposal strategy, regulation of waste disposal and the establishment, operation, and control of waste disposal sites, bulk waste transfer facility and waste disposal facilities. In implementing its function the municipality has a role to ensure that waste management systems are in place in all its local municipalities. General waste collection in the District Municipality is domestic, commercial, industrial and institutional. Currently most of the waste is collected from households, followed by commercial industries.

STATE OF REFUSE REMOVAL IN URBAN AND RURAL SETTLEMENTS.

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

Waste Collection Methodology

Bela- Bela

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

Modimolle-Mookgophong

The Municipality has two land fill sites in Mabatlane and Modimolle/Phagameng. The Modimolle/Phagameng landfill site has 320 000m3 and the total general waste collected is 840 000 m3 per year. Currently there is a need to relocate the Modimolle Town Land fill site as there is a township development process undertaken in xtension 10. The refuse dumps existing in the municipal area have reached their life span capacity. This brings a challenge as there is no land to construct a new land fill site in the municipality. Settlements that receive regular waste collection services in the Mookgophong Municipality are in the urban areas of Naboomspruit, Mookgophong, Roedtan and Thusang. Other areas in the municipal jurisdiction utilize the informal dumping sites, communal dumb, own refuse dumb and have no refuse disposal means. Generally there is waste collection in all municipalities as indicated in the Waste management Plan of the District municipality. There is a need of improving the rate of collecting waste as the settlements in the municipalities are growing. It is important that the District municipality including the local municipalities improve the waste management as collection of waste management does not only improve the environment of the community. It also forms as a base for employment creation and revenue generation for the municipalities.

Mogalakwena

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

Thabazimbi

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

Lephalale

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

TABLE 67: REFUSE REMOVAL BACKLOG PER MUNICIPALITY

Municipality	Households below basic Level of service/Backlogs
Modimolle-Mookgophong Local Municipality	1 804
Mogalakwena	7 384
BelaBela	16 611
Thabazimbi	None
Lephalale	12 003

Source: Stats SA Community Survey 2016

MODIMOLLE-MOOKGOPHONG BACKLOG

TABLE 68: WATER, ELECTRICITY SANITATION AND REFUSE REMOVALS BACKLOGS

Services	Total no of households	Households with access	Households without access	Total backlogs
Water	46 119	34 315	11 804	11 804
Electricity	46 119	39 733	6 386	6 386
Sanitation	46 119	36 181	9 938	9 938
Refuse Removal	46 119	27 173	18 946	18 946

MOGALAKWENA

Waste Management Access and Backlogs

The number of households whose refuse is removed by local authority weekly has increased from 16.9% in Census 2001 to 26.8% in Census 2011, while those households whose refuse was removed less frequently than once a week declined from 0.8% to 0.4% during the reference period. The percentage of households depending on a communal refuse dump increased slightly from 1.1% to 1.3% between 2001 and 2011. There was a slight increase in the percentage of households that owned their own refuse dumps. Finally, there was a decrease in the proportion of households without any refuse disposal from 9.7% in Census 2001 to 7.7% in 2011. The table below shows the various waste disposal methods per households.

TABLE 69: ACCESS TO REFUSE REMOVAL SERVICES

Total no of household		Removed by local authority/private company at least once a week		Removed by local authority/private company less often		Communal refuse dump		Own refuse dump		No rubbish disposal		Other	
2001	**2011**	**2001**	**2011**	**2001**	**2011**	**2001**	**2011**	**2001**	**2011**	**2001**	**2011**	**2001**	**2011**
70132	**79396**	**11839**	**21286**	**610**	**347**	**789**	**996**	**50114**	**50256**	**6775**	**6101**	**6**	**410**
Source: Statistics South Africa (Stats SA), Census 2001 and 2011													

Removed by local authority/private company/community members at least once a week	Removed by local authority/private company/community members less often than once a week	Communal refuse dump	Communal container/central collection point	Own refuse dump	Dump or leave rubbish anywhere (no rubbish disposal)	Other
15921	11479	10331	336	191321	7384	5223
Source: Statistics South Africa (Stats SA), Community Survey 2016						

TABLE 70: BELA-BELA NUMBER OF HOUSEHOLDS IN RECIEVING WASTE COLLECTION AS DEFINED BY THE WASTE COLLECTION SERVICE STANDARDS, MUNICIPAL DATA

TYPE OF HOUSEHOLDS	NUMBER OF HOUSEHOLDS
Suburb	1 360
Townships	7 539
Village	5 177
Indigent	2 535
TOTAL	**16 611**
Informal settlements	3 327 no receiving waster services (backlog)

CHALLENGES WITH REGARD TO REFUSE DISPOSAL AND ANY OTHER RELEVANT INFORMATION REGARDING WASTE MANAGEMENT

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

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

3.2.6 PUBLIC TRANSPORT

TABLE 71: PUBLIC TRANSPORT CORRIDORS

Mogalakwena	LEPHALALE	MODIMOLLE-MOOKGOPHONG	BELA-BELA	THABAZIMBI
From P19/2(Viana) /R518/N11 to Mokopane From Masodi (D3521) to George Masibe Hospital / Bakenberg (D4380 From Nallie (D3505) to George Masibe Hospital / Bakenberg(D4380) to Mokopane (R518/ N11) From Magabane (D3556/D3550) to Bakenberg(D4380) to Mokopane (R518/N11) From Cleremond (D3540/ D3537) to Bakenberg (D4380) to Mokopane (R518/N11) From Segole (D3561) to Mokopane (N11) From Steiloop/ Uitzech/ Ga - Molekane N11 to Mokopane From Mapela Cross Road/ Hans / Ga – Kara (D4380/ D3500) to Mokopane (R518/ N11) From Sandsloot (D3500) to Mokopane (R518 /N11) From Tshamahansi (N11) to Mokopane From Mahwelereng (Dudu Madisha Drive) to Mokopane From Moshate / Sekgakgapeng (N11) From Seleka/ Shongwane (R518) to Mokopane (N11)	From Steinbokpan (D1675) / Marapong (D2001) to Lephalale Town From Ga – Seleka (R572/ R510 to Lephalale Town From Thabo Mbeki (D3110/R518 / R510) to Lephalale Town From Shongwane (R518 / R510) to Lephalale Town From Lephalale (R510) to Thabazimbi From Lephalale (R510/R33) to Vaalwater / Modimolle and Pretoria (N1)	From Mabatlane (R33) to Modimolle Town From Mabaleng (P240/1 & R33) to Modimolle Town From Katjibane (D1444, R516, P184 & R33) to Modimolle Town From Bela – Bela (R101) to Modimolle From Modimolle Township (Joe Slovo, Alf Makaleng , Thabo Mbeki & Mandela Drive) to Modimolle Town From Mokopane (R101) to Mookgophong From Zebediela / Roedtan(R519) to Mookgopong From Zebediela / Roedtan (R519, D943, R33, D2756, R516, D936 and N1) to Pretoria	From Bela – Bela Township to Bela Bela Town (Thabo Mbeki Drive / R101) From Hamanskraal/ Pienaarsrevier / Radium (R101) to Bela Bela Town From Katjibane(D1444 / R516 / R576) to Bela – Bela Town From Rapotokwane (D2536/ R576) to Bela – Bela Town From Modimolle (R101) to Bela – Bela	From Sandfontein (R510) to Northam (R510)and to Thabazimbi TownR510) From Swartklip Mine (D869) to Northam From Swartkop / Smesher Block (R510) to Thabazimbi Town / Northam From Amandebult (R510) to Thabazimbi Town/ Northam From Regorogile to Thabazimbi Town

From Zebedela (P18/1) to Mokopane From Polokwane (N1/ R101) to Mokopane From N11 / R101 South to Mokopane				

TABLE 72: TAXI OPERATIONS IN WDM

Local Municipality	**Total Number of Routes**
Bela-Bela	13
Modimolle-Mookgophong	10
Mogalakwena	64
Lephalale	12
Thabazimbi	41
TOTAL	**140**

TABLE 73: BUS OPERATIONS IN WDM

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

Waterberg District Municipality's CPTR

RAIL OPERATIONS

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

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

LIGHT DELIVERY VEHICLES

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

NON-MOTORISED TRANSPORT

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

METERED TAXI OPERATIONS

Metered taxi operations have been identified as one of the significant operations in some municipalities such as Mogalakwena, particularly because of their complementary role they could play in providing transport during awkward hours. Trains from Gauteng and the surroundings drop people very early in the morning and late in the evenings. As a result, other unofficial transport providers take advantage and rob poor passengers who are stranded at that time. They either pay unreasonable amounts or they do not reach their destinations. Other Municipalities reject such operations, particularly in Thabazimbi. More information still needs to be gathered on meter taxi operations for inclusion in this report.

TRANSPORTATION OF LEARNERS

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

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

Transport for learners should be affordable and subsidised;

Public transport be made accessible to enable learners reach the educational institution on time;

Non-motorised transport for learners be implemented;

They rejected LDVs as means of transport for learners; and

Reduce the distance learners have to walk to and from school provide safe, reliable and affordable transport for learners.

TRANSPORT FOR PEOPLE WITH DISABILITIES

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

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

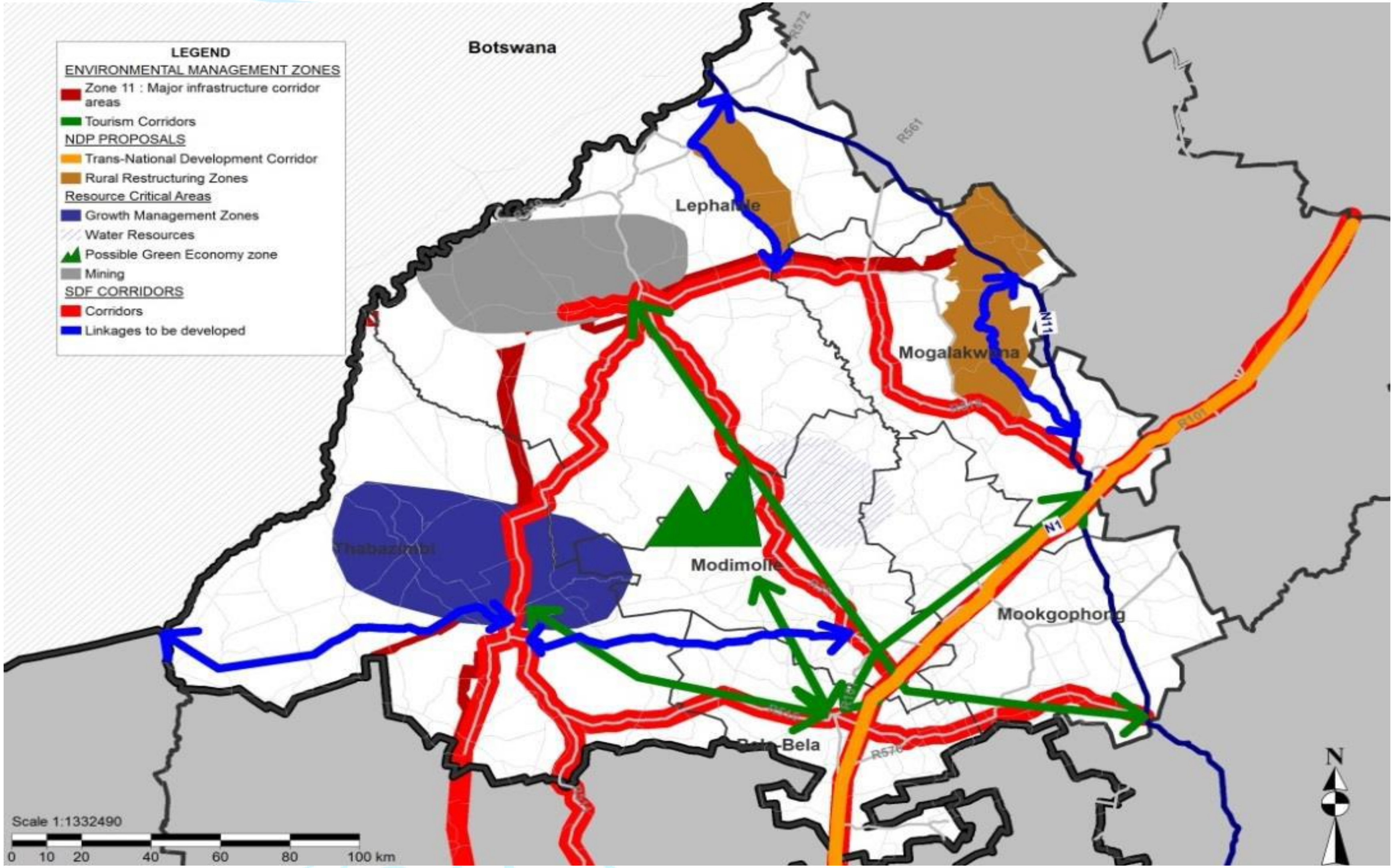
Proper information systems and communication structures (before and during the journey);

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

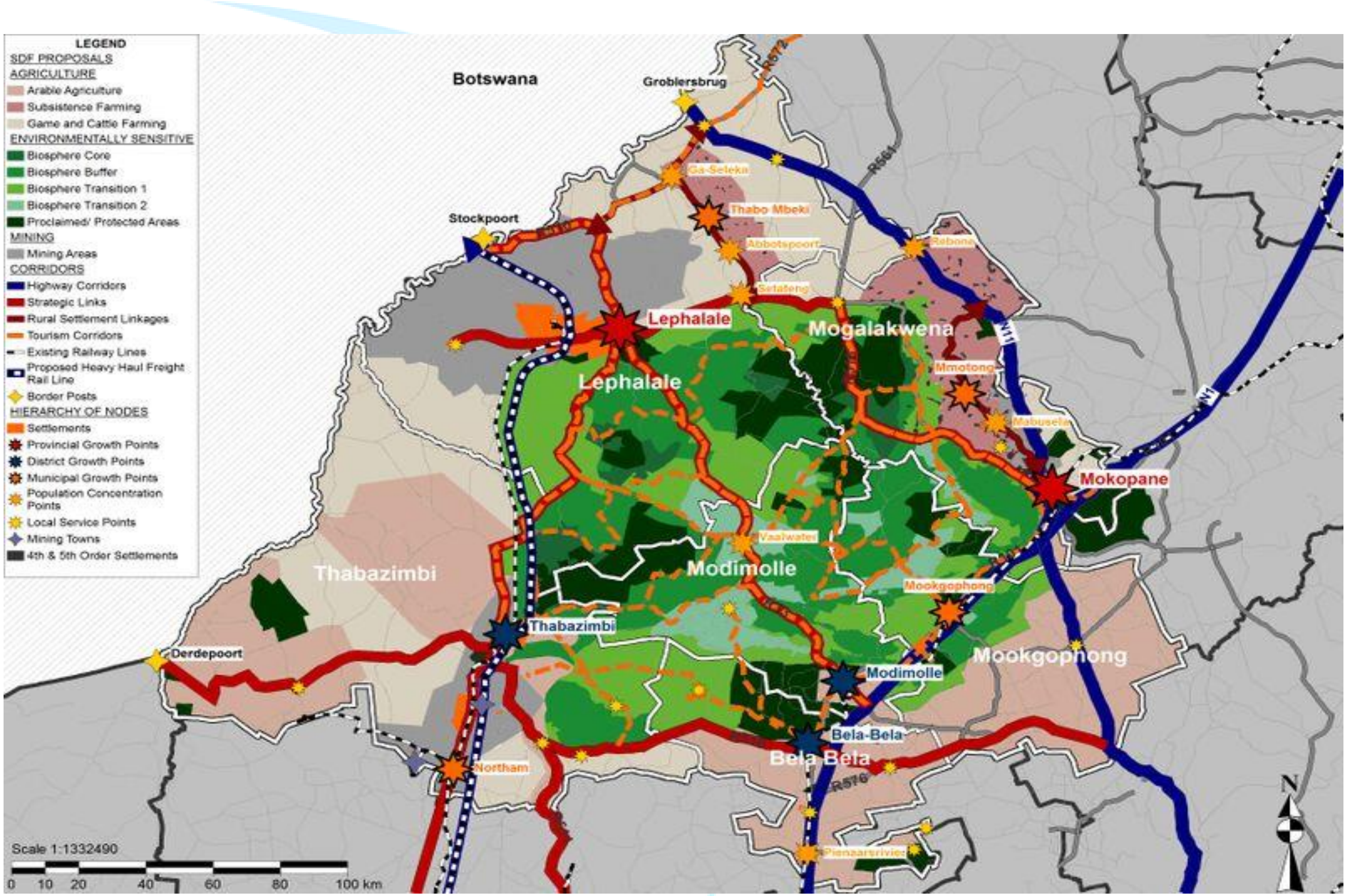
TRANSPORT CHALLENGES AND ANY OTHER RELEVANT INFORMATION REGARDING PUBLIC TRANSPORT

- Recapitalisation of roadworthy taxis;
- Accidents;
- Lack of transport facilities; and
- Conflicts among taxi operators.

Map 19: Networks & Corridors



Map 20: Rail Facilities



Internal Factors	**STRENGTHS**	**WEAKNESSES**
	Co-ordination of District forums	Unavailability of district Infrastructure, (Lack of project identification)
	Support to the LMs in terms of eradicating service delivery backlogs	Lack of sector plans Lack of Operation and Maintenance plans
External Factors	**OPPORTUNITIES**	**THREATS**
	Accessibility to Roads Infrastructure grant	The municipality not being water service authority nor provider
	work opportunities through EPWP programme	Lack of funding
	Implement Rural Household Sanitation at Local Municipalities within the district	

3.3 SOCIAL ANALYSIS

INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENT

WATERBERG DISTRICT MUNICIPALITY - HOUSES COMPLETED SINCE 1994

3.3.1 HOUSING

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

Municipality	Units Allocated	Completed Houses	Difference	Housing Demand
Thabazimbi	2,130	1,649	481	10,035
Modimolle-Mookgophong	8,944	8,926	18	856
Lephalale	6,201	5,546	655	6,812
Belabela	1,950	1,941	9	5,046
Mogalakwena	8,733	8,181	552	3,636
Grand Total	**27,958**	**26,243**	**1,715**	**26,385**

TABLE 74: WDM HOUSING DEMAND/BACKLOG PER MUNICIPALITY

Municipality	Backyard rental	Rural	Gap market	Social	CRU	Project Linked	BNG/IRDP	Total Backlog
Bela- Bela	N/A	N/A	400	N/A	N/A	1100	250	**2750**
Lephalale	6300	3801	660	2546	7000	450	N/A	**20575**
Modimolle -Mookgophong	500	3000	700	N/A	N/A	N/A	1000	**5200**
Mogalakwena	3080	22101	N/A	N/A	60	1 200	N/A	**26441**
Thabazimbi	910	5762	970	1970	N/A	4250	N/A	**13862**
Grand total								**68 828**

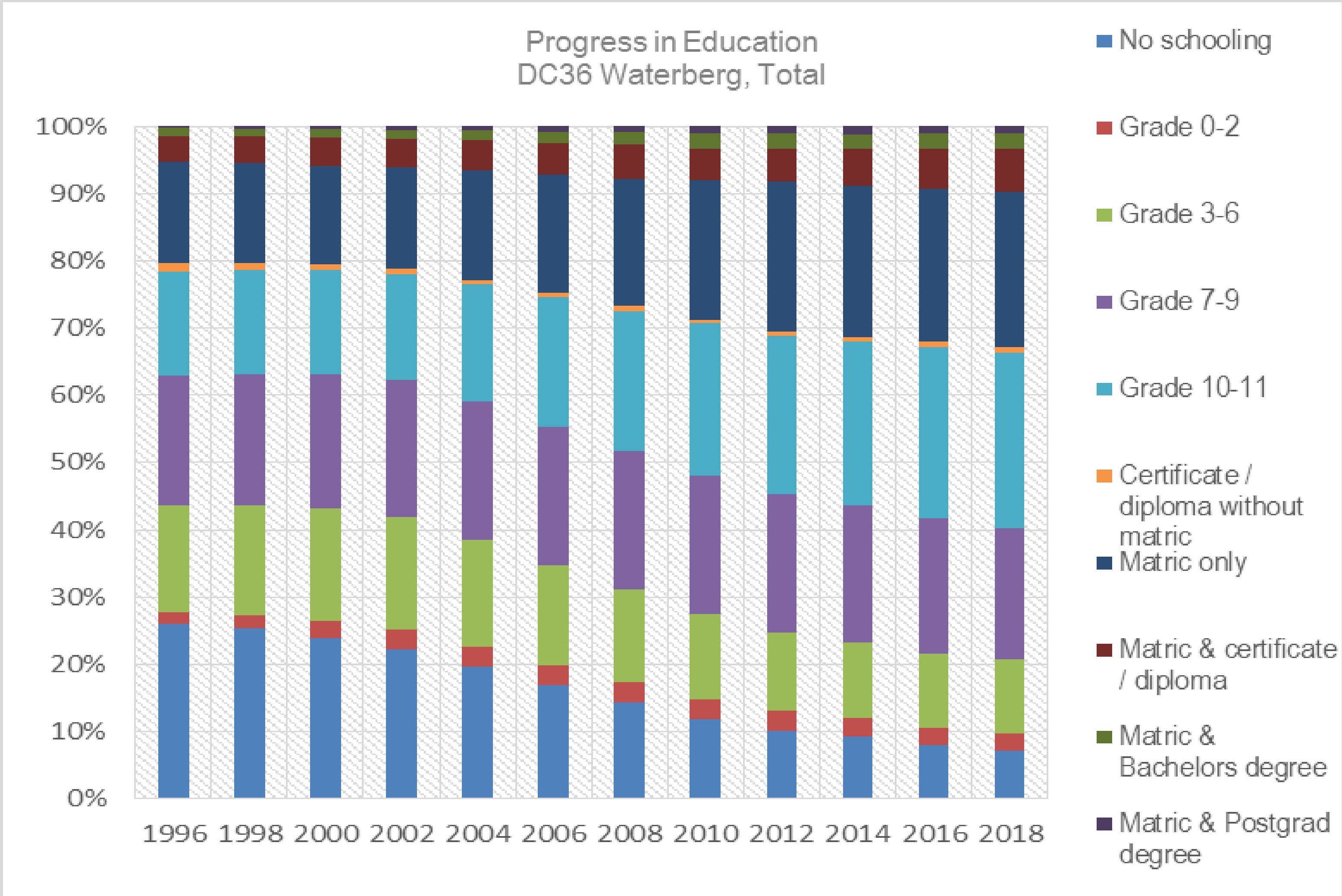
Challenges pertaining to Housing Provision and other relevant information in Relation to Housing.

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

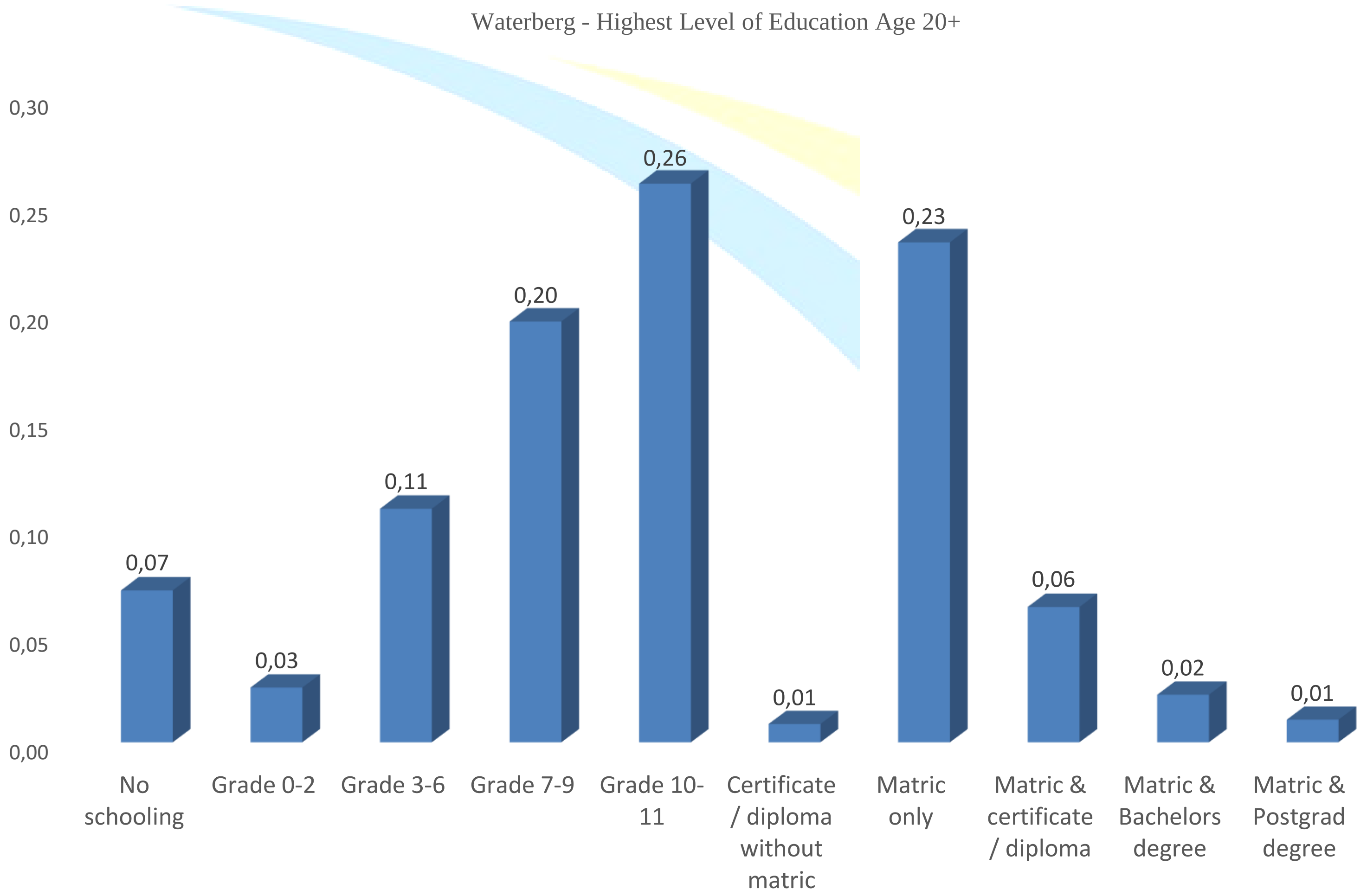
3.3.2 EDUCATION

EDUCATION PROFILE

With regards to the level of education in the District, the number of people with 'matric and a certificate/diploma' increased with an average annual rate of 4.48%, while the number of people with a 'matric and a Bachelor's' degree increased with an average annual rate of 3.74%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education. The number of people without any schooling in the Waterberg District Municipality decreased between 2008 and 2018 with an average annual rate of -4.90%, while the number of people within the 'matric only' category increased from 73,500 to 111,000.


Progress in Education
DC36 Waterberg, Total
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
1996 1998 2000 2002 2004 2006 2008 2010 2012 2014 2016 2018
No schooling
Grade 0-2
Grade 3-6
Grade 7-9
Grade 10-11
Certificate / diploma without matric
Matric only
Matric & certificate / diploma
Matric & Bachelors degree
Matric & Postgrad degree

EDUCATION LEVELS-AGE 20+



In 2020, 76 730 learners in the Limpopo Province wrote Grade 12 exams. Of these learners, 53 254 passed, which translates to 69.4%, and depicts a 3.8% improvement on the 2016 Grade 12-pass rate, where the district obtained a figure of 69.4%. The District increased its percentage of learners with a "Bachelors' pass" from 18.4% in 2016, to 21.4% in 2017 and 23.5% in 2020, with 17 999 learners achieving a "Bachelors' pass".

TABLE 75: SCHOOLS AND LEARNER ENROLMENT PER LOCAL MUNICIPALITY (2024)

Local Municipalities	Secondary schools	Primary schools	Combined schools	Special Schools	Independent schools	ECD Centres
Lephalale	32 schools 12588 Learners	55schools 23899 Learners	3 schools 594 Learners	1 school	1 school	59
Mookgopong	3schools 2239 Learners	5schools 4213 Learners	2 schools 412 Learners	0	1 school	5
Mogalakwena	94schools 32344 Learners	136 schools 57198 Learners	3 schools 518 Learners	1 school	12 schools	96
Modimolle	8schools 6400 Learners	21schools 12562 Learners	0	1 school	2 schools	29
Bela-bela	6schools 4572 Learners	13schools 9937 Learners	1 school 538 Learners	1 school	2 schools	10
Thabazimbi	6schools 3086 Learners	20schools 8397 Learners	2schools 760 Learners	0	3 schools	24

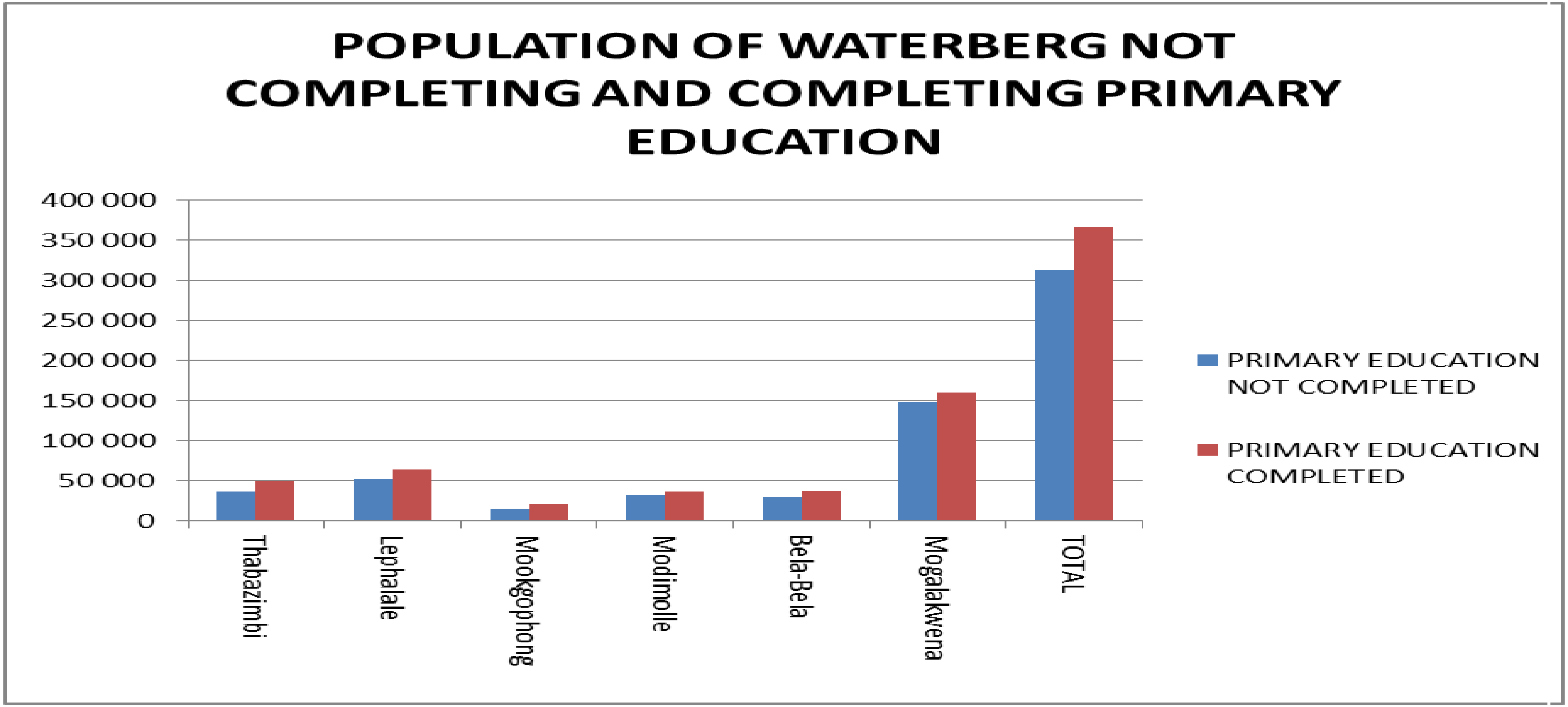
Source: Dept of Education 2024

TABLE 76: POPULATION OF WATERBERG BY MUNICIPALITY AND HIGHEST EDUCATION LEVEL

	Thabazimbi	Lephalale	Modimolle-Mookgophong	Bela-Bela	Mogalakwena	Total
Gade 0	1 639	3 203	2 612	1 806	12 017	21 277
Grade 1 / Sub A	1 730	3 140	3 340	1 902	9 666	19 778
Grade 2 / Sub B	1 887	3 048	3 258	1 850	9 780	19 823
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	2 202	3 352	3 614	2 034	10 764	21 966
Grade 4 / Std 2	2 493	3 814	4 230	2 238	11 726	24 500
Grade 5 / Std 3/ABET 2	2 826	4 001	4 324	2 438	12 007	25 596
Grade 6 / Std 4	2 975	3 889	4 420	2 649	12 473	26 405
Grade 7 / Std 5/ ABET 3	4 464	5 558	8 276	3 293	14 994	34 546
Grade 8 / Std 6 / Form 1	5 309	6 464	7 492	4 794	20 128	44 188
Grade 9 / Std 7 / Form 2/ ABET 4	4 707	6 502	6 150	3 537	19 553	40 450
Grade 10 / Std 8 / Form 3	7 039	9 137	7 860	4 827	25 045	53 908
Grade 11 / Std 9 / Form 4	6 925	9 843	7 668	5 529	25 628	55 592
Grade 12 / Std 10 / Form 5	15 067	16 706	14 942	11 211	38 044	95 969
NTC I / N1/ NIC/ V Level 2	156	452	135	70	598	1 410
NTC II / N2/ NIC/ V Level 3	212	540	124	60	574	1 510
NTC III /N3/ NIC/ V Level 4	301	718	207	136	579	1 942
N4 / NTC 4	242	643	135	107	354	1 480
N5 /NTC 5	124	518	75	51	283	1 050
N6 / NTC 6	217	766	224	108	700	2 015
Certificate with less than Grade 12 / Std 10	86	185	103	65	254	693

Diploma with less than Grade 12 / Std 10	162	191	175	92	294	914
Certificate with Grade 12 / Std 10	806	918	709	461	1 997	4 890
Diploma with Grade 12 / Std 10	1 033	1 296	999	866	3 311	7 506
Higher Diploma	677	1 230	1 180	935	2 811	6 832
Post Higher Diploma Masters; Doctoral Diploma	104	216	179	114	405	1 019
Bachelors Degree	471	796	750	554	1 576	4 147
Bachelors Degree and Post graduate Diploma	220	327	296	209	651	1 703
Honours degree	247	332	311	222	972	2 083
Higher Degree Masters / PhD	135	227	202	149	411	1 123
Other	156	204	150	165	473	1 149
No schooling	5 919	7 431	8 532	4 604	28 706	55 192
Unspecified	-	-	--	-	-	-
Not applicable	14 701	20 120	13 524	9 425	40 908	98 679
Grand Total	85 234	115 767	104 153	66 500	307 682	679 336

Census 2016



SOCIAL DEVELOPMENT

Early childhood development is one of the priority areas of the South African government and remains a critical policy issue that the Department of Social Development aims to address. Early years in life are critical for acquisition of perception-motor skills required for reading, writing and numeracy in later years. It is for this reason that resources are geared towards the promotion of access to ECD. Capricorn District Municipality has the highest proportion of 0-4 age group attending an ECD, followed by Waterberg District Municipality. The highest proportion of individuals attending an ECD was found among those aged 4 years, while the lowest attendance figures were found among the 0-year age group. As reflected in table 6 above there are 223 ECD centres in the Waterberg District Municipality.

There are currently no public universities or campuses of public universities in the Waterberg District Municipality. One private Higher Education Institutions (Better Best Educational Projects PTY LTD) was registered with the Department of Higher Education and Training in 2017. There are two registered Further Education and Training (FET) Colleges in the district, namely; Lephalale FET College and Waterberg TVET College.

The Waterberg TVET College spans across two municipalities including Lepelle Nkumbi Local Municipality – Lebokwomo (engineering), Mahwelereng (Business School and IT centre) Mokponane (hotel school), Thabazimbi, Rooywal Sterk Revier (Agriculture). Waterberg TVET has enrolment 4 191 students. There are no community colleges in the Waterberg District, however there were 74 Community Learning Centres (CLCs) with a total of 2 090 students enrolled.

The Lephalale FET College has an enrolment of 2 612 students and is strategically situated in the economic hub of the Limpopo province, where mining opportunities are booming close to Medupi Power Station, Exxaro Coal Mine and Matimba Power Station and has two campuses Thabazimbi and Modimiolle. The Lephalale TVET College offers a range of courses that include: business studies; hospitality; engineering studies; nature management; and computer science. Lephalale TVET also offers artisans, plumbing, welding and end-user computing and welding amongst other things.

Encouragingly, Murray & Roberts is training hundreds of artisans at the Tlhahlong training centre in partnership with the college and the Manufacturing, Engineering and Related Services Sector Education and Training Authority. Siemens has supported this centre with significant capital investment. The National Skills Fund (NSF) is currently funding a total of 1 090 beneficiaries in the Waterberg District, at a total cost of R108 228 115 (for the total duration of the programmes), for workplace learning programmes, in the form of learnerships, internships and apprenticeships. The actual expenditure for the 2019/20 financial year is currently R32 921 806. The learners are in workplaces in Mokopane, Dooredraai, Modimolle, Mogalakwena, Lephalale and Belabela local municipalities.

The internships, learnerships and apprenticeships are currently provided in the Agriculture, Hospitality, Tourism, Building and Civil construction, Information Technology and Engineering sectors. The Artisan project, which is going to be implemented in the Mokopane local municipality has not yet started. SETAs fund skills programmes that are run by cooperatives, CBO's, NGO, small, medium and large employers, and other organisations. SETAs also fund learners for workplace learning programmes (work integrated learning, apprenticeships). The projects/interventions amounted to R7 498 604 for 2019/20, intended to benefit a total of 267 beneficiaries.

In a region rich with mineral resources, potential in agriculture and tourism, the education sector in the Waterberg District should be able to produce the type of skills that would correspond with those required by the regional economy. Therefore, adequate skills in engineering, hospitality and agriculture will be required to support the developing mining, tourism and agricultural economies in the region.

TABLE 77: ENVIRONMENTAL STRUCTURES IN WATERBERG DISTRICT MUNICIPALITY

	Thabazimbi	Lephalale	Modimolle-Mookgophong	Bela-Bela	Mogalakwena	Total
Primary Education not completed	36 372	51 998	15 269	32 585	28 946	148 047
Primary Education completed	48 860	63 769	20 372	35 931	37 555	159 635
Total	85 232	115 767	35 641	68 516	66 501	307 682

Source: Statistics South Africa, Census 2016

Map 21: 2016 Education - No Schooling

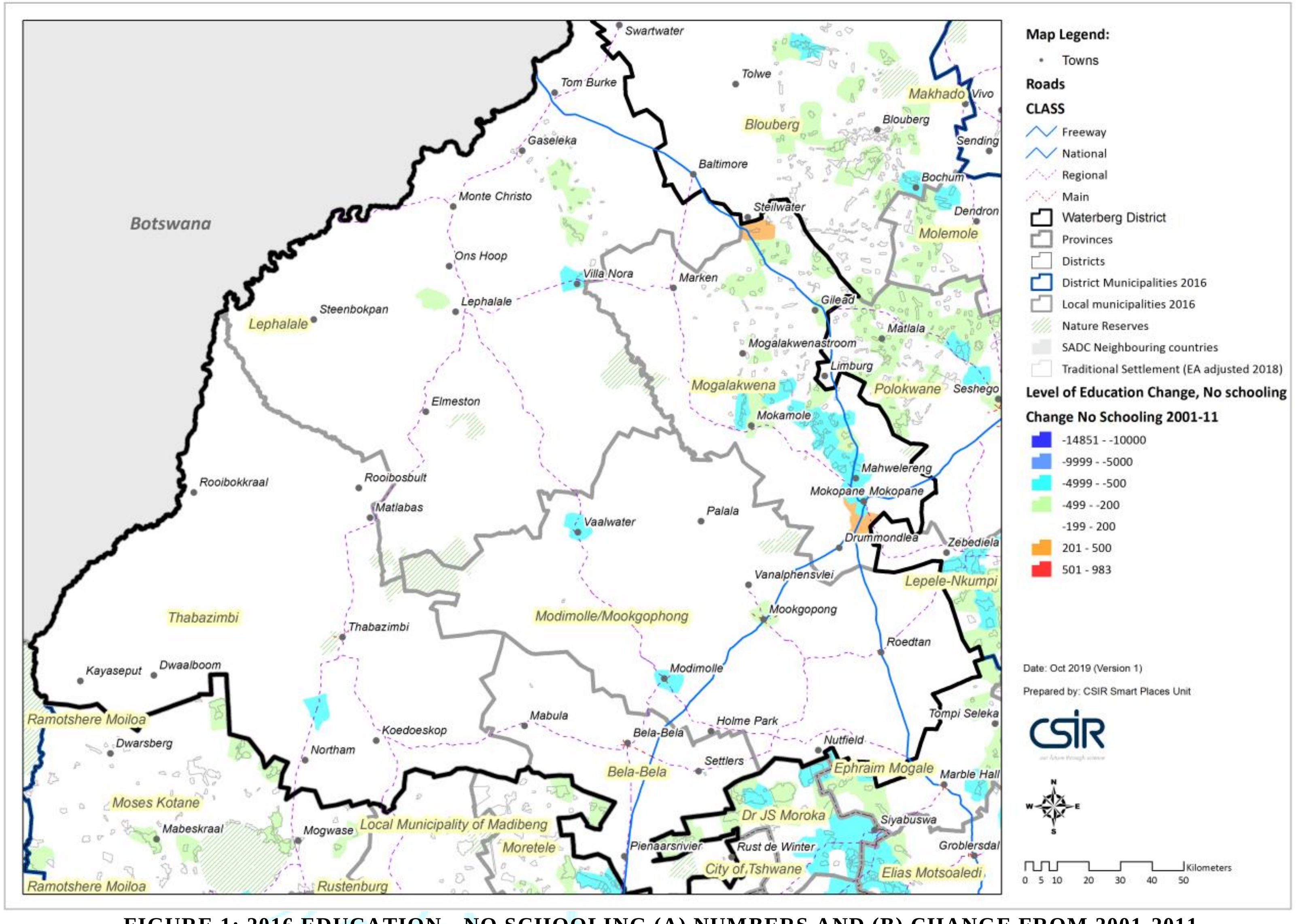
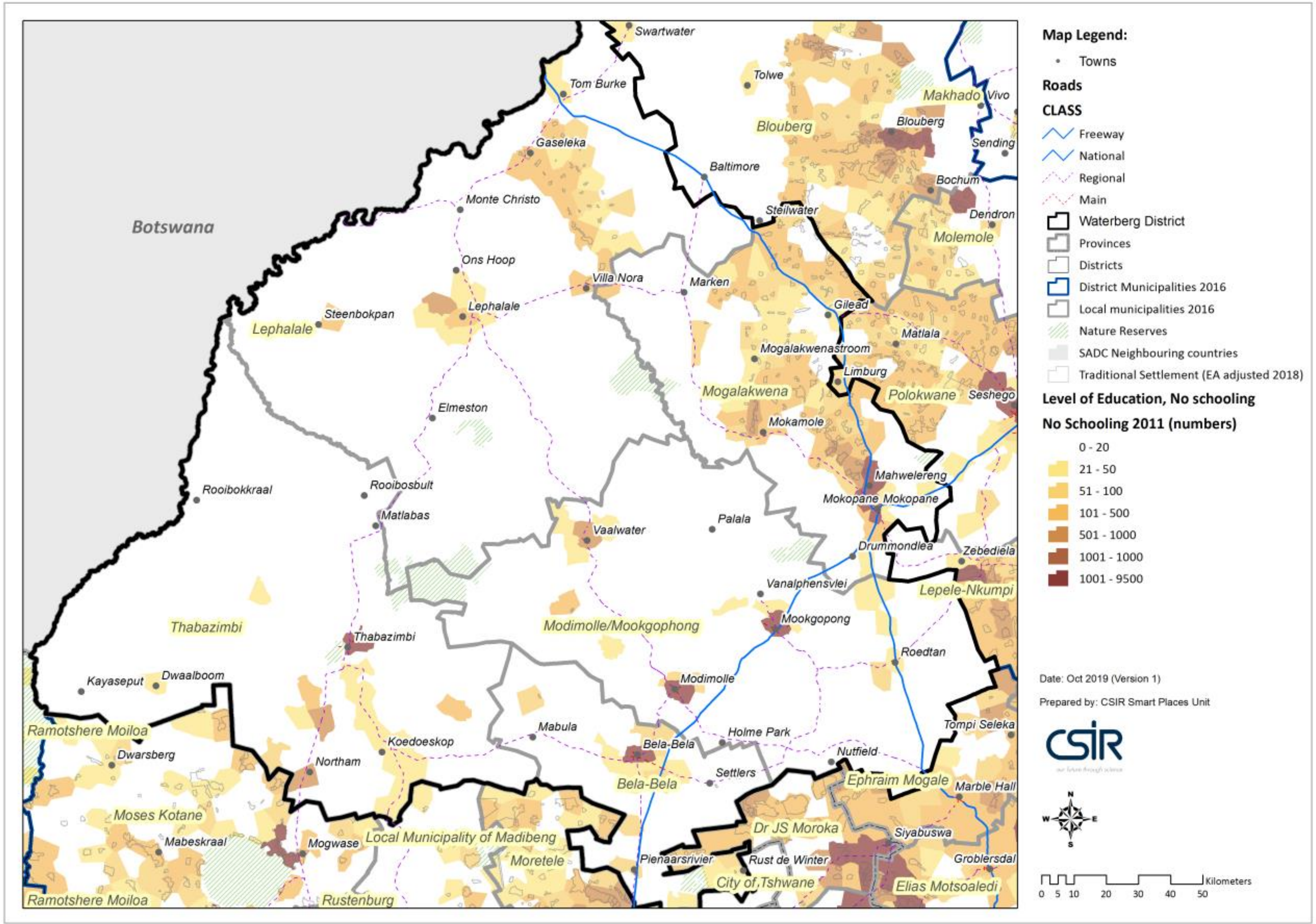


FIGURE 1: 2016 EDUCATION - NO SCHOOLING (A) NUMBERS AND (B) CHANGE FROM 2001-2011


Botswana
Swartwater
Tom Burke
Tolwe
Makhado
Vivo
Blouberg
Sending
Gaseleka
Baltimore
Bochum
Monte Christo
Steilwater
Dendron
Molemole
Ons Hoop
Villa Nora
Marken
Gilead
Steenbokpan
Lephalale
Matlala
Mogalakwenastroom
Limburg
Mogalakwena
Polokwane
Seshego
Elmeston
Mokamole
Mahwelereng
Rooibokkraal
Rooibosbult
Mokopane
Matlabas
Vaalwater
Palala
Drummondlea
Zebediela
Vanalphensvlei
Lepele-Nkumpi
Thabazimbi
Modimolle/Mookgophong
Mookgopong
Roedtan
Kayaseput
Dwaalboom
Modimolle
Ramotshere Moiloa
Mabula
Holme Park
Tompi Seleka
Dwarsberg
Koedoeskop
Bela-Bela
Nutfield
Northam
Settlers
Ephraim Mogale
Marble Hall
Moses Kotane
Dr JS Moroka
Mabeskraal
Mogwase
Local Municipality of Madibeng
Siyabuswa
Moretele
Pienaarsrivier
Rust de Winter
Groblersdal
City of Tshwane
Elias Motsoaledi
Rustenburg
Map Legend:
Towns
Roads
CLASS
Freeway
National
Regional
Main
Waterberg District
Provinces
Districts
District Municipalities 2016
Local municipalities 2016
Nature Reserves
SADC Neighbouring countries
Traditional Settlement (EA adjusted 2018)
Level of Education, No schooling
No Schooling 2011 (numbers)
0 - 20
21 - 50
51 - 100
101 - 500
501 - 1000
1001 - 1000
1001 - 9500
Date: Oct 2019 (Version 1)
Prepared by: CSIR Smart Places Unit
CSIR
N
W
E
S
0 5 10 20 30 40 50
Kilometers

Map 22: Primary and Secondary schools

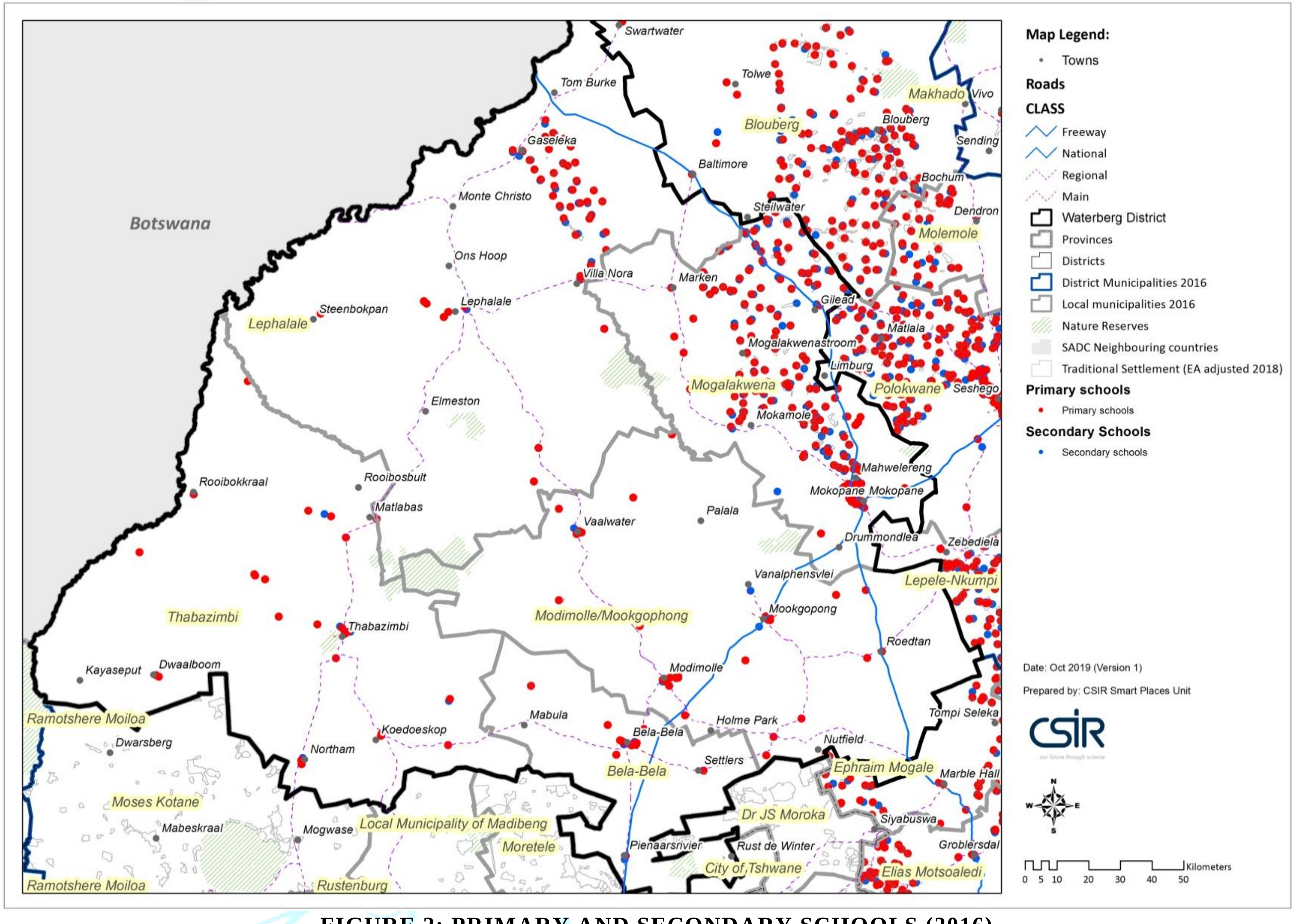


FIGURE 2: PRIMARY AND SECONDARY SCHOOLS (2016).

TABLE 78: WATERBERG MUNICIPALITY - NUMBER OF SCHOOLS

Municipality	No of Circuit	No of Secondary	No of Primary	Number of LSEN	No of Combined
Mogalakwena	09	98	148	01	12
Lephalale	03	29	48	01	03
Modimolle-Mookgophong	03	09	28	01	06
Belabela	01	06	13	01	03
Thabazimbi	02	06	12	01	06
total	**18**	**138**	**249**	**05**	**30**

TABLE 79: DISTRICTS PERFORMANCE

NAME OF DISTRICT	2021 PERCENTAGE	2021 POSITION	2022 PERCENTAGE	2022 POSITION
Vhembe East	70,8	4	72,3	6
Waterberg 2	71,3	3	77,5	2
Vhembe West	66,9	7	70,8	7
Capricorn South	73,8	1	76,7	3
Mopani East	62,1	8	68,4	8
Capricorn North	67,8	5	75,8	5

Mogalakwena	72,0	2	78,3	1
Sekhukhune South	59,4	9	66,8	9
Mopani West	67,1	6	76.7	3
Sekhukhune East	58,6	10	64,5	10

3.3.3 HEALTH AND SOCIAL DEVELOPMENT

SOCIAL DEVELOPMENT OVERVIEW

The Waterberg District Municipality has a relatively young population with a median age of 23 and a total number of 308 546 children, representing 10% of Limpopo's children. 243 households are headed by children between the ages of 10 to 14. The African population constitutes 91% of Waterberg's population, 61% of them live in poverty. 41% of the households are headed by women.

The district has an unemployment rate of 28.8% as opposed to employment rate of 38.4%, which employment rate is 1.4% higher than Limpopo. A majority of the employed (68%) are employed in the formal sector. 35.9% have completed matric or higher education, with 7% of the population with no formal education. This accounts for the social challenges confronting the district which amongst others relate to unemployment; substance abuse, gender based violence, number of people with no schooling, low average household incomes, crime and disease.

Lephalale has the largest population growth rate at 2.8 % on account of increased economic activity largely driven by Medupi power station and mining activities. Modimolle/Mookgopong municipality has the lowest population growth rate at -0.37% owing to outward migration as result of decline in economic activities. Thabazimbi has the highest proportion of economically active people at 63.7% and Mogalakwena has the lowest proportion of economically active people at 43%. Mogalakwena has the highest unemployment rate (40%) as opposed to Thabazimbi at 20%.

HEALTH

According to the Department of Health the three highest courses of death for children under the age of 5 are: Diarrhoea (22%), lower respiratory infections (20 to 21%) and pre term birth complications (10-12%).The top causes of death for young women between the ages 15-24 are HIV/Aids and TB whereas for young men in the same age group is road accidents and accidental deaths due to substance abuse. For the 25 to 64 age group the top causes of death for males and females are HIV/AIDS and TB. The top causes of death for the female elderly are: cerebrovascular diseases, hypertensive heart disease and ischaemic heart disease. For elderly males the causes of death are: ischaemic heart disease, cerebrovascular diseases and the lower respiratory infections. 8.5% of the total population is 60 years and above thus requiring, prevention of chronic diseases programs through strategies such as health promotion at community household level, screening and strengthening of PHC re-engineering programme.

In addition, the top 5 causes of death affecting women in the childbearing age group are: indirect maternal (36.2%), other maternal conditions (25.4%), hypertension in pregnancy (17%), abortion (14.1%) and maternal haemorrhage (6.4%).

According to the Department of Health, the leading cause of death is HIV Aids related deaths. There are 65 400 people infected with HIV in Waterberg, this constitutes and 7.1% and 0.9% of people infected with HIV in Limpopo and South Africa respectively. This reflects an increase at an average annual rate of 1.35% since 2008, which is higher than the 1.18% recorded by Limpopo in the same period. However, this is significantly lower than the 2% recorded for South Africa in the same period. The HIV/AIDS infected population represents 8.65% of the district total population in 2018. Amongst the infected people TB is the leading course of death. The challenges experienced in the district regarding TB-infections and fighting the disease include late consultation (with the diseases at an advanced stage) with health care providers and ineffective TB awareness campaigns.

According to the Department of Health, the District has total number of sixty one Primary Health Care (PHC) facilities, three Community Health Centres (CHC), seven District hospitals, one specialised hospital, one regional hospital and six private hospitals. These facilities render comprehensive health care package to communities the District. In considering the ideal hospital primary health care facilities do not perform well with the lowest possible score recorded in emergency trolleys and resuscitation rooms equipped with factional and basic resuscitation equipment. The facilities in Mookgopong-Modimolle and Mogalakwena require particular attention.

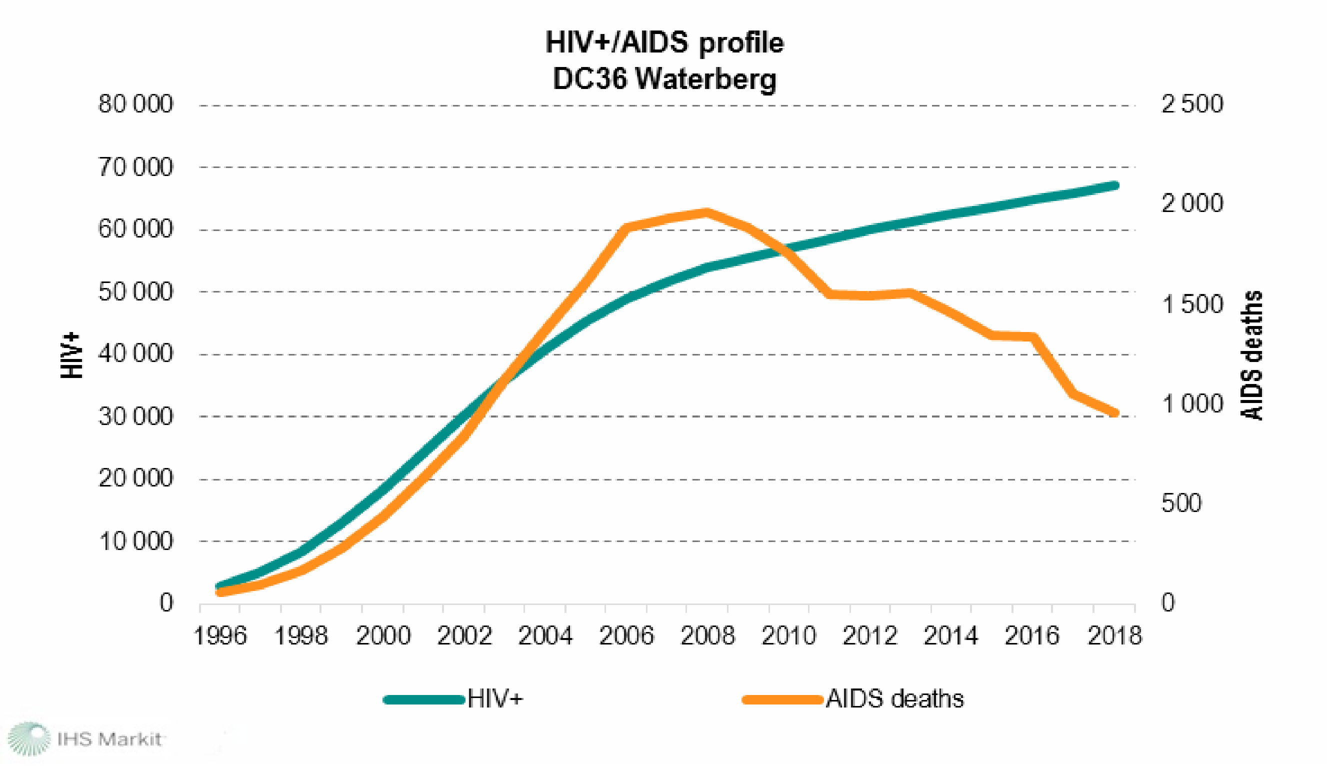

HIV+/AIDS profile
DC36 Waterberg
80 000
70 000
60 000
50 000
40 000
30 000
20 000
10 000
0
HIV+
2 500
2 000
1 500
1 000
500
0
AIDS deaths
1996
1998
2000
2002
2004
2006
2008
2010
2012
2014
2016
2018
HIV+
AIDS deaths
IHS Markit

TABLE 80: TOP 5 WORST PERFORMING VITAL IDEAL CLINIC ELEMENTS IN PHC FACILITIES

	Bela-Bela LM	Lephalale LM	Mogalakwena LM	Mookgophong/ Modimolle LM	Thabazimbi LM	Overall %
Emergency trolley is restored daily or after each use	50	0	6	0	20	9
Resuscitation room is equipped with functional, basic resuscitation equipment	50	13	51	14	90	48
90% of the medicines on the tracer medicine list are available	100	75	74	43	80	73
Cold chain procedure for vaccines is maintained	100	100	97	71	100	95
The temperature of the medicine room/dispensary is maintained within the safety range	100	100	94	86	100	95

In 2018, the Gini coefficient in Waterberg District Municipality was at 0.61, which reflects a marginal increase in the number over the ten-year period from 2008 to 2018. The Limpopo Province and South Africa had a Gini coefficient of 0.594 and 0.629 respectively.

TABLE 81: SOCIAL SERVICES–HEALTH FACILITIES

MUNICIPALITY	HOSPITALS	CLINICS	MOBILE CLINICS
Bela-Bela	1 (1 Private)	4	2
Lephalale	2 (1 Private)	7	7
Modimolle-Mookgophong	1 (1 Specialised)	7	6
Mogalakwena	3	29	13
Thabazimbi	1	10	4

Waterberg District	**11**	**57**	**32**

Source: Department of Health Waterberg District

TABLE 82: EMS (STATIONS)

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

Source: Department of Health Waterberg District

QUALITY HEALTH CARE FOR ALL

This is one of the targets for the National Development Plan 2030 vision.
A District based approach will assist in making sure that there is quality health care for all the people in the community.
There must be improved management, better trained health professionals, better patient information systems and focus on maternal & infant health care.

DOMINANT TRENDS ON HEALTH ISSUES

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

MORTALITY

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

Strategic Health Services Challenges

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

IMPLICATIONS

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

TABLE 83: EARLY CHILDHOOD DEVELOPMENT

Municipality	No of ECD centers exist	No of ECD receive funding	How many ECD not funded	Overall backlog for ECD centers	Fully/Conditional registered ECD centres
Bela-Bela	35	7	25	3	32
Modimolle-Mookgophong	65	30	28	7	58
Lephalale	90	43	40	7	83
Mogalakwena	245	148	87	10	235
Thabazimbi	41	11	23	7	34
Waterberg	**476**	**239**	**203**	**34**	**442**

TABLE 84: DROP IN CENTRES

Municipality	No of Drop in centers exist	No of Drop in receive funding	How many Drop in Centers not funded	Overall backlog for Drop in centers

Bela-Bela	1	1	0	0
Modimolle- Mookgophong	4	4	0	0
Lephalale	8	7	1	0
Mogalakwena	21	18	2	0
Thabazimbi	2	1	1	0
Waterberg	**36**	**31**	**4**	**0**

TABLE 85: COMMUNITY NUTRITION CENTRES

Municipality	No of CNDC centers exist	No of CNDCi receive funding	Type of NPO operate as CNDC
Bela-Bela	2	2	DIC
Modimolle- Mookgophong	0	0	0
Lephalale	1	0	CNDC
Mogalakwena	1	1	CNDC
Thabazimbi	0	0	0
Waterberg	**4**	**3**	**0**

SOCIAL DEVELOPMENT CHALLENGES

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

3.3.4 SAFETY AND SECURITY

TABLE 86: POLICE STATIONS

Cluster	Police Station
Bela Bela Cluster	7
Lephalale Cluster	8
Modimolle Cluster	6
Mahwelereng Cluster	6
Waterberg District	27

Source: Department Safety and Security

TABLE 87: WATERBERG DISTRICT POLICE STATIONS

Modimolle Cluster	Mahwelereng Cluster	Lephalale Cluster	Belabela Cluster
Rankin’s Pass Naboomspruit Vaalwater Tuinplaas Roedtan Modimolle Dorset Police Station	Mahwelereng Mokopane Saambouberg Tolwe Gilead Tinmyne	Lephalale Villa Nora Hoopdal Witpoort Cumberland Dorset Bulgerivier Tom Burke	Belabela Thabazimbi Northam Pienaarsriver Dwaalboom Rust de winter Rooiberg

Source: Department Safety and Security

TABLE 88: WATERBERG CRIME STATS SIMPLIFIED

Type of Crime	Crime reported	Top 10 worse Police station precincts	Rating
Contact Crime 2018 - 2019			
Murder	21 – 32 increased	Mahwelereng	4
Sexual Offenses	158 – 147 decreased	Mahwelereng	4
Attempted Murder	21 – 20 decreased	Mahwelereng	3
Assault GBH	546 – 527 decreased	Mahwelereng	4
Common Assault	264 – 335 increased	Mahwelereng	4
Common Robbery	147 – 155 increased	Mahwelereng	4
Robbery with aggravating circumstances	158 – 164 increased	Mahwelereng	10

Source: Department Safety and Security

TABLE 89: WATERBERG CRIME STATS SIMPLIFIED

Type of Crime	Crime reported	Top 10 worse Police station precincts	Rating
Property related crimes 2021 - 2022			
Burglary at residential premises	616 – 583 Decreased	Bela-Bela	7
	487 – 513 Increased	Mahwelereng	4
Theft of motor vehicle and motorcycle	42 – 54 Increased	Bela-Bela	3
	25 – 53 Increased	Northam	4
	32 – 32 Remain same	Modimolle	9

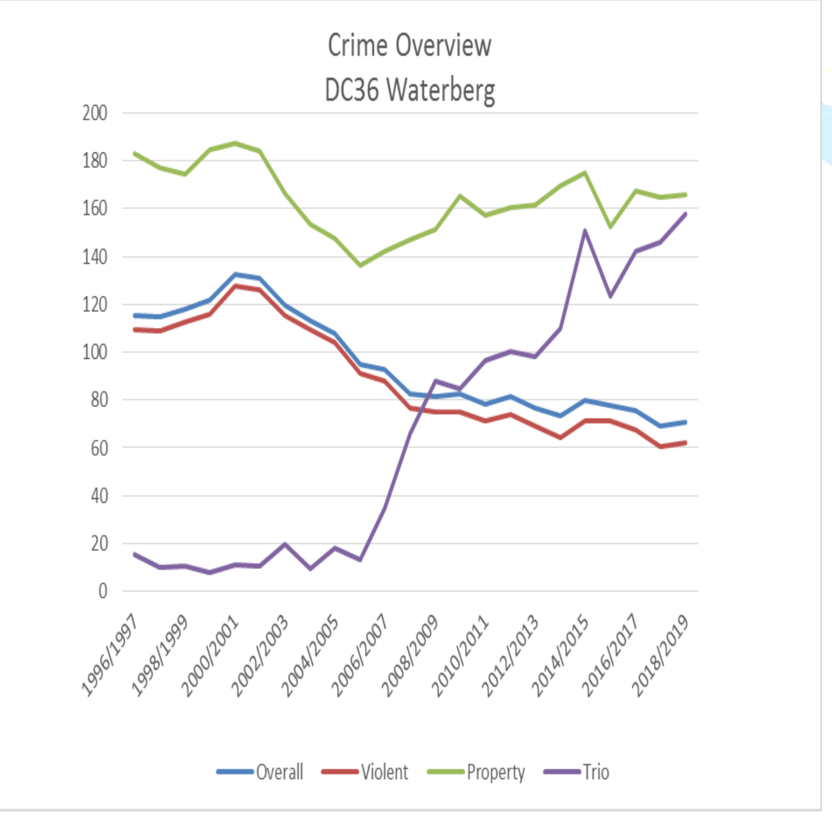
Theft out of or from motor vehicle	127 – 162 Increased	Bela-Bela	9
Stock-theft	44 – 58 Increased	Mahwelereng	6
	4 – 14 Increased	Tinmyne	9

Source: Department Safety and Security

CRIME

The low levels of skills and limited opportunities in the Waterberg District Municipality resulted in the municipality having the highest overall crime rate of the sub-regions within the overall Limpopo Province in 2023.

TABLE 90: CRIME OVERVIEW



Category	2020/21	2021/22	2022/23	Case Difference	% Change
Contact crime	6 363	5 751	6 080	329	5.7
Contact related crime	1 260	1 328	1 438	110	8.3
Property related crime	5	5 546	5 768	222	4.0
Other serious crime	6 083	5 366	5 589	223	4.2
Community Reported Serious Crime	19 530	17 991	18 875	884	4.9

Source: IHS Markit Regional eXplorer version 1800 and Limpopo Province

Backlogs of Safety and Security Facilities

- Not identified by the department
- The DSSL prepared to assist municipalities in safety and security sector planning

Safety and Security Challenges

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

3.3.5 SPORT, ART AND CULTURE

TABLE 91: SPORTS FACILITIES PER MUNICIPALITY

Municipality	Name of facility	Name of Location	Activities
Modimolle -Mookgophong	1 Ephraim Mogale Stadium Phagameng Sports facilities	Phagameng Location	Netball, Rugby, Volleyball, Basket and tennis
	Mookgophong Stadium Mookgophong Multipurpose	Mookgophong	Netball, Volleyball, Basket and outdoor gym facilities
Mogalakwena Municipality	Mahwelereng stadium Bakenberg Stadium Bavaria Stadium Rebone Stadium	Mahwelereng Bakenberg Matlala North Steiloop	Netbank, Rugby, Volleyball, Basket and tennis
	Mapela Ga-pila Bakenberg	Netbank, Rugby, Volleyball, Basket and tennis	Mapela Sport Centre Ga-pila outdoor courts Bakenburg Stadium
	Mapela Sport Centre Ga-pila outdoor courts	Mapela Ga-pila	Netbank, Rugby, Volleyball, Basket and tennis
Lephalale Municipality	Shongoane stadium Thabo Mbeki Stadium Marapong Stadium Mogol Stadium(Private	Shongoane 3 Thabo Mbeki Marapong Location Lephalale Town	Netbank, Rugby, Volleyball, Basket and tennis
Thabazimbi Municipality	Thaba- Park Stadium Regorogile Sports Fields	Thabazimbi Town Regorogile Location	It includes a multipurpose Netbank, Rugby, Volleyball, Basket and tennis

Belabela	Moloto Sports Fields Sanfa Stadium Belabela Stadium Belabela sports Centre	Bela-bela Location	It includes a multipurpose Netball, Rugby, Volleyball, Basket and tennis

LEPHALALE - SPORTS FACILITIES

Sports facilities in both Onverwacht and Marapong are privately owned. Mogol sport centre and Marapong stadium are the two facilities which are available to the community in the urban area. There are public parks with children playing equipment in the urban areas. Some of these parks are maintained although the standard in Marapong is lower as compared to the one in Onverwacht and town. There are only two parks and the third is nearing completion in the entire rural villages although the majority of the population resides in those settlements. There are two enclosed sports field at Ga-Monyeki village and Thabo-Mbeki Township which cater for sporting activities for the community in rural areas. These facilities have been erected some years ago but their standard is not satisfactory.

The third facility was erected at Ga-Seleka village but has since collapsed before it could even be opened to the public. The enclosed sports field in Thabo-Mbeki has been closed to the community as the ablution has been vandalized but nevertheless it is been utilized without permission.

TABLE 92: MUNICIPALITY HALLS AND PARKS

MODIMOLLE-MOOKGOPHONG

Modimolle-Mookgophong Municipality	**Number**
Community Halls	**5**
Sports Facilities	**25**
Municipal Parks	**18**

Source: MMLM

MODIMOLLE-MOOKGOPHONG

PARKs	FACILITIES AT THE PARK	MOOKGOPHONG TOWN	THUSANG	MOOKGOPHONG TOWNSHIP
Park at Modimolle entrance	Open park			
Mokopane entrance	Open park	1 Golf course	1 Stadiums	1 Stadiums
Golfpark entrance	Open park		1 Tennis court facility	Net ball court
Lapa Municipal park	Swimming pool		1 Volleyball court	1 Volleyball court
Main Municipal building	Open park			
Vodacom park in ext3	Children playing equipment			
Roedtan Municipal building	Open park			
Thusang next to community hall	Open park			

Source: Mookgophong social and community services,

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 Three Community Park 1 Cemetery facilities 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 1 library	Lack of sports Facilities
Pienaarsriver	Community Hall/Park	Lack of Facilities

Masakhane	1 Cemetary facilities	Lack of facilities
Rus de Winter and Rapotokwane	Community Hall Sport Ground 1 library	These facilities are only located within Rapotokwane.

TABLE 93: DISTRICT WIDE LIBRARY INFRASTRUCTURES

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

Source: Local Municipalitis

CHALLENGES

- Provision of Libraries as per norms and standards

IMPLICATIONS

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

3.4.6 TELECOMMUNICATION SERVICES

POST OFFICE AND TELECOMMUNICATION SERVICES

- The Modimolle-Mookgophong Local Municipality has three post offices and four retail postal agencies. The current postal services are strategically well located and sufficient for the existing demand within the municipality. These facilities must receive regular maintenance to ensure that the facility stays in usable condition.
- **Bela Bela: 3 post office in town, Township, Radium and in Pienaarsrivier.**
- **Mogalakwena: 7 post office: Bakenburg, Mahwelereng, Mapela, Rebone, Sterkrivier and Taueatswala**

Cellular phone network infrastructure challenges

There are four (04) major network providers in Waterberg, namely, MTN, Vodacom, Cell C, and Telkom, with MTN having high quality access in all town followed by Vodacom, and Cell C respectively, but there are areas like Ga-Masipa, Mahabaneng in Mogalakwena, Gaseleka, Thabo Mbeki, Reabetswe ect in Lephalale, and other areas which experience phone network challenges, especially when travelling deep into rural Mogalakwena and Lephalale.

Community Radio Stations

A revitalized community station based in Mokopane, 68 Pretorius Street, Mokopane FM broadcast on the frequency 100.0 MHZ, and Waterberg waves station based in Vaalwater.

CHALLENGES

- A need for more post offices in the other areas
- Adherence to the norms and standards
- Delivery in the rural areas

TABLE 94: CEMETRY

MUNICIPALITY	NUMBER OF CEMETRY
Modimolle	11
Bela-Bela	03
Thabazimbi	04
Mogalakwena	21

CEMETRY CHALLENGE

- Poor quality of road
- No ablution facilities
- Limited space for burial

CHAPTER 4: LOCAL ECONOMIC DEVELOPMENT ANALYSIS

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

WDM through Local Economic Development aims to improve the standard of living, create a conducive environment for job creation, advance skills and build a sustainable development for the future. It is a practical understanding of what the local area does well and what it has to offer, where its weaknesses and gaps lie as well as where threats and opportunities exist considering the needs of the local area. The main focus is enhancing competitiveness, increasing sustainable growth and ensures that growth is inclusive.

Waterberg District Municipality's economy is characterised mainly by Mining, Tourism and Agriculture. The District is one of the major mining regions within South Africa of which platinum, iron ore, coal and diamonds are mined. The District has a rich biodiversity, it is home to internationally renowned icons such as the Waterberg Biosphere Reserve, Nylsvley Wetland, the district is also home to Marakele National Park and the Makapan's Valley World Heritage Site. The fertile soil leading to a competitive advantage in the agricultural sector, and opportunities within this sector can still be explored to their full potential, agro-processing, and agri-tourism are such potential opportunities. The area has variety of natural resources, and has the potential to create countless opportunities for a sustainable local economic development.

The District Development Model

Waterberg District Municipality was one of the three pilot municipalities selected to pilot the District Development Model (DDM). On 26 November, the President launched the District Development Model in Lephalale, Waterberg District. This was followed by the launch of the DDM Hub by the Minister of Cooperative Governance and Traditional Affairs (GoGTA) on 05th September 2020. Government is using DDM as a practical model to improve cooperative governance and promote integrated planning, budgeting and implementation on the basis of stakeholder and community involvement, and thereby build a capable and ethical developmental state with strong local government that can respond to current and future needs and effectively implement national priorities.

The Waterberg One Plan has been developed on the following vision: "A tourism and energy hub that enables a participative, investment friendly and diversified economy" with six DDM themes which are Demographics & People Development, Economic Positioning, Spatial Restructuring/Environmental, Infrastructure Engineering, Service Provisioning, and Governance.

The one plan aims to ignite the self-reinforcing sustainability cycle of the district by establishing Waterberg as a well-managed district that enables a participative, investment-friendly and diversified economy. This will result in the Waterberg being a desired investment destination that leverage from its locational advantage with respect to the Gauteng global city region and various international border posts, its global resource competitiveness relating to mineral resources and the unique world heritage site and finally the social potential rooted within the district.

To achieve the economic potential and participative investment from both the private and public sector, governance practices will aim to create an environment in which economic participation can be unlocked by on the one hand creating more opportunities in the form of primary, secondary and tertiary economic sector development - focused on establishing mining, tourism and agriculture value chains and accelerating growth through optimized functional linkages between activities – and on the other hand stimulating potential participants in the form of a skilled Labour force, SMME incentivization and international investors.

THE DISTRICT ECONOMIC OVERVIEW

The Gross Domestic Product (GDP)

With a GDP of R 81.9 billion in 2022 (up from R 46 billion in 2012), the Waterberg District Municipality contributed 16.02% to the Limpopo Province GDP of R 511 billion in 2022 increasing in the share of the Limpopo from 17.66% in 2012. The Waterberg District Municipality contributes 1.24% to the GDP of South Africa which had a total GDP of R 6.63 trillion in 2022 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2012 when it contributed 1.29% to South Africa, but it is lower than the peak of 1.29% in 2012.

In 2022, the Waterberg District Municipality achieved an annual growth rate of -2.43% which is a significantly lower GDP growth than the Limpopo Province's 0.97%, and is lower than that of South Africa, where the 2022 GDP growth rate was 1.91%. Similar to the short-term growth rate of 2022, the longer-term average growth rate for Waterberg (-1.17%) is also significantly lower than that of South Africa (0.92%). The economic growth in Waterberg peaked in 2021 at 4.40%.

GROSS DOMESTIC PRODUCT (GDP) - WATERBERG, LIMPOPO AND NATIONAL TOTAL, 2012-2022 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2010 PRICES]

	Waterberg	Limpopo	National Total
2012	0.4%	1.4%	2.4%
2013	1.7%	2.5%	2.5%
2014	-0.2%	1.1%	1.4%
2015	2.9%	1.9%	1.3%
2016	-3.9%	0.1%	0.7%
2017	0.9%	1.4%	1.2%
2018	-0.1%	1.1%	1.6%
2019	-1.3%	0.1%	0.3%
2020	-12.6%	-6.5%	-6.0%
2021	4.4%	5.2%	4.7%
2022	-2.4%	1.0%	1.9%
Average Annual growth 2012-2022	***-1.17***%	***0.75***%	***0.92***%

Source: IHS Markit Regional eXplorer v2443.

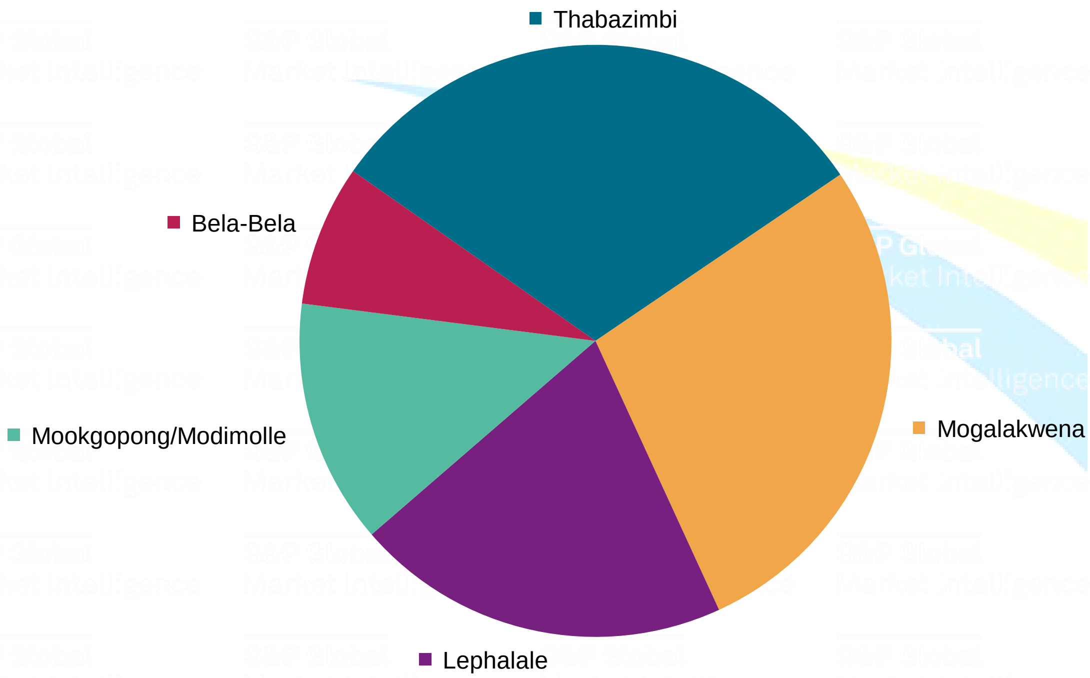
Local municipalities' contribution into the district's GDP

Mogalakwena had the highest average annual economic growth, averaging 0.42% between 2012 and 2022, when compared to the rest of the regions within the Waterberg District Municipality. The Mookgopong/Modimolle Local Municipality had the second highest average annual growth rate of 0.21%. Thabazimbi Local Municipality had the lowest average annual growth rate of -3.63% between 2012 and 2022. The greatest contributor to the Waterberg District Municipality economy continues to be the Thabazimbi Local Municipality with a share of 30.79% or R 25.2 billion, increasing from R 15.7 billion in 2012. The economy with the lowest contribution is the Bela-Bela Local Municipality with R 6.31 billion growing from R 3.46 billion in 2012.

GROSS DOMESTIC PRODUCT (GDP) - LOCAL MUNICIPALITIES OF WATERBERG DISTRICT MUNICIPALITY, 2012 TO 2022, SHARE AND GROWTH

	2022 (Current prices)	Share of district municipality	2012 (Constant prices)	2022 (Constant prices)	Average Annual growth
Thabazimbi	25.22	*30.79%*	14.56	10.06	***-3.63***%
Lephalale	16.81	*20.51%*	9.66	8.07	***-1.78***%
Bela-Bela	6.31	*7.71%*	4.05	3.86	***-0.49***%
Mogalakwena	22.64	*27.63%*	14.11	14.72	***0.42***%
Mookgopong/Modimolle	10.95	*13.36%*	7.20	7.35	***0.21***%
Waterberg	81.93		49.58	44.06	

CHART: GDP contribution - local municipalities of Waterberg District Municipality, 2022 [Current prices, percentage]



Source: South Africa Regional eXplorer v2443

Gross Value Added (GVA)

The Waterberg District Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy.

In 2022, the mining sector is the largest within Waterberg District Municipality accounting for R 43.1 billion or 56.6% of the total GVA in the district municipality's economy. The sector that contributes the second most to the GVA of the Waterberg District Municipality is the community services sector at 16.6%, followed by the finance sector with 8.0%. The sector that contributes the least to the economy of Waterberg District Municipality is the electricity sector with a contribution of R 999 million or 1.31% of the total GVA.

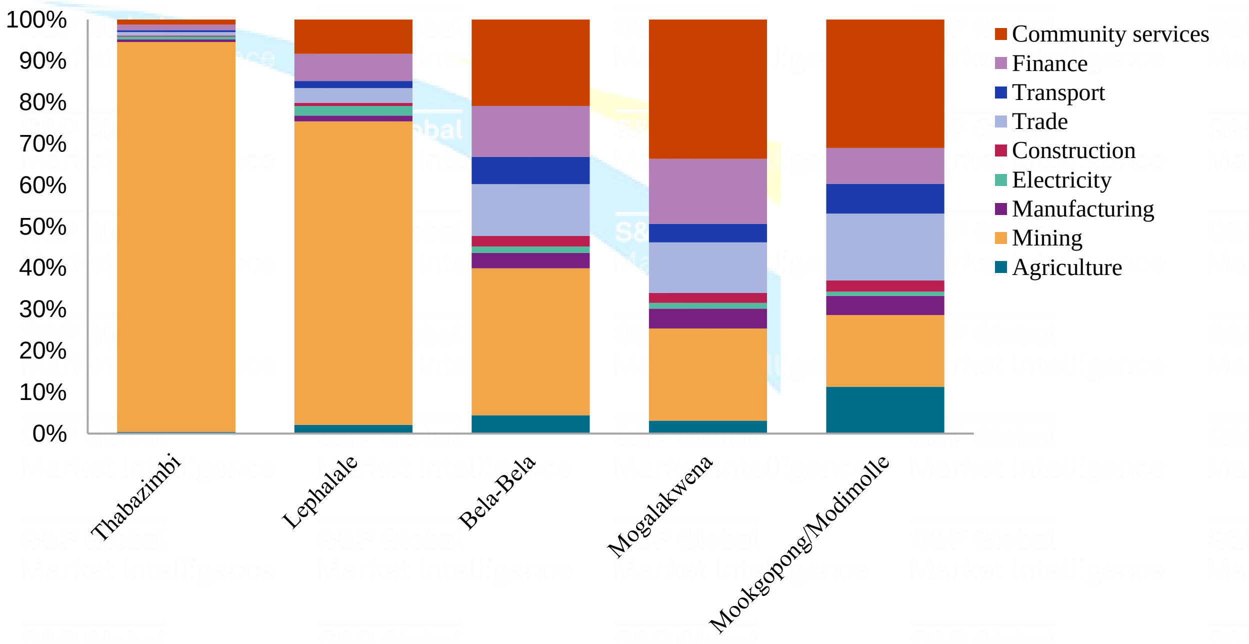
The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the district municipality, the Mogalakwena Local Municipality made the largest contribution to the community services sector at 53.79% of the district municipality. As a whole, the Mogalakwena Local Municipality contributed R 20.1 billion or 26.46% to the GVA of the Waterberg District Municipality. The region within Waterberg District Municipality that contributes the most to the GVA of the district municipality was the Mookgopong/Modimolle Local Municipality with a total of R 9.71 billion or 12.76%.

Gross value added (GVA) by broad economic sector - Waterberg District Municipality, 2022 [R billions, current prices]

	Waterberg	Limpopo	National Total	Waterberg as % of province	Waterberg as % of national
Agriculture	2.4	15.2	187.6	15.9%	1.29%
Mining	43.1	117.3	483.3	36.7%	8.91%
Manufacturing	2.0	16.1	813.1	12.4%	0.25%
Electricity	1.0	11.3	192.8	8.9%	0.52%
Construction	1.1	8.9	146.6	12.2%	0.74%
Trade	5.5	59.0	807.5	9.3%	0.68%
Transport	2.4	21.2	451.4	11.2%	0.53%
Finance	6.1	64.5	1,386.9	9.4%	0.44%
Community services	12.6	149.4	1,483.6	8.4%	0.85%
Total Industries	76.1	462.7	5,952.7	16.4%	1.28%

Source: South Africa Regional eXplorer v2443

Gross Value Added (GVA) by broad economic sector - local municipalities of Waterberg District Municipality, 2022 [percentage composition]

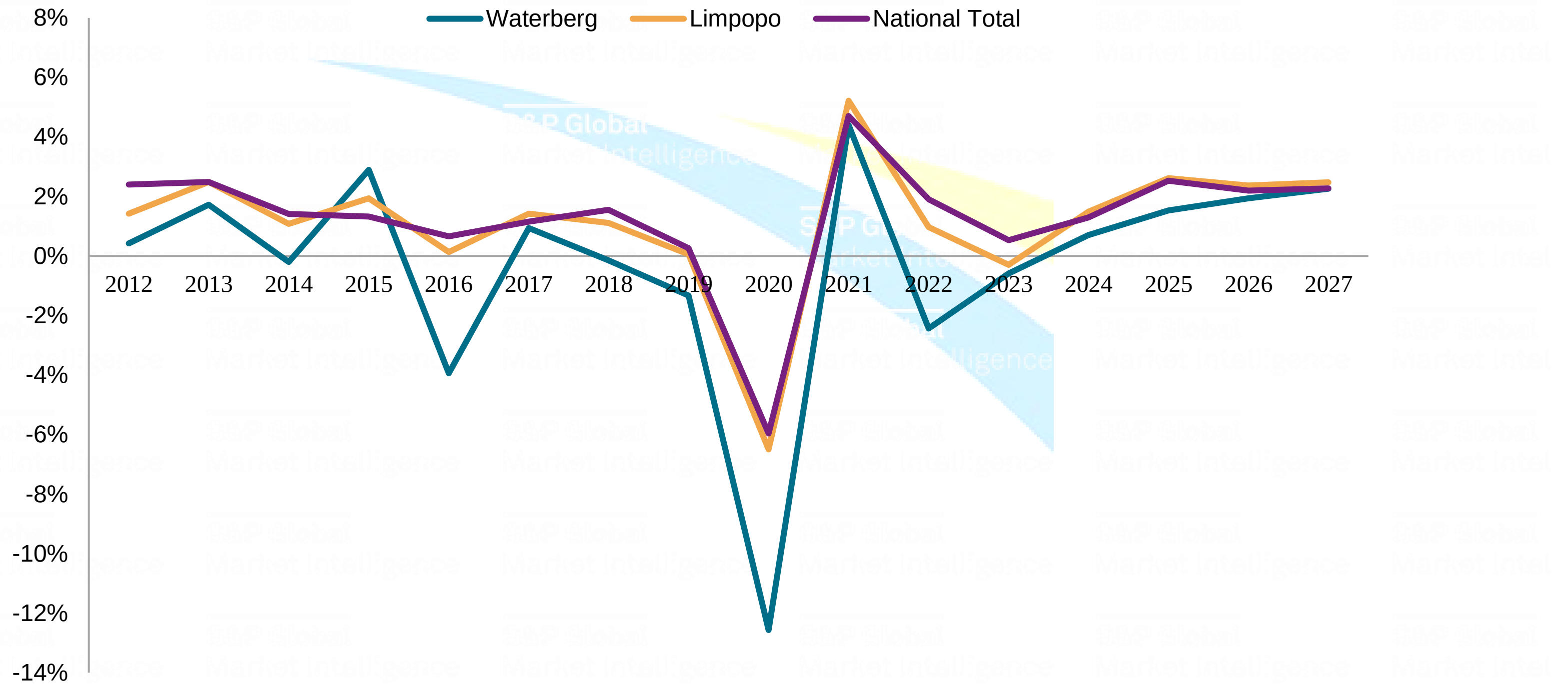


Source: South Africa Regional eXplorer v2443

Economic Growth Forecast

It is expected that Waterberg District Municipality will grow at an average annual rate of 1.16% from 2022 to 2027. The average annual growth rate of Limpopo Province and South Africa is expected to grow at 1.72% and 1.76% respectively. In 2027, Waterberg's forecasted GDP will be an estimated R 46.7 billion (constant 2010 prices) or 13.1% of the total GDP of Limpopo Province. The ranking in terms of size of the Waterberg District Municipality will remain the same between 2022 and 2027, with a contribution to the Limpopo Province GDP of 13.1% in 2027 compared to the 13.5% in 2022. At a 1.16% average annual GDP growth rate between 2022 and 2027, Waterberg ranked the lowest compared to the other regional economies.

CHART: Gross domestic product (GDP) - Waterberg, Limpopo and National Total, 2012-2027 [Average annual growth rate, constant 2010 prices]



Source: South Africa Regional eXplorer v2443

ECONOMIC SECTORS

MINING

The district is one of the major mining regions in South Africa with platinum, iron ore, coal and diamonds as the main resources. Importantly, the district, houses 40% of the national coal reserves. Other minerals in the district include chrome, platinum, nickel, tin, tungsten, palladium, iron and minerals of the future. The district also houses the fourth largest power station (Medupi) in the world and the largest remaining known coal reserves in South Africa.

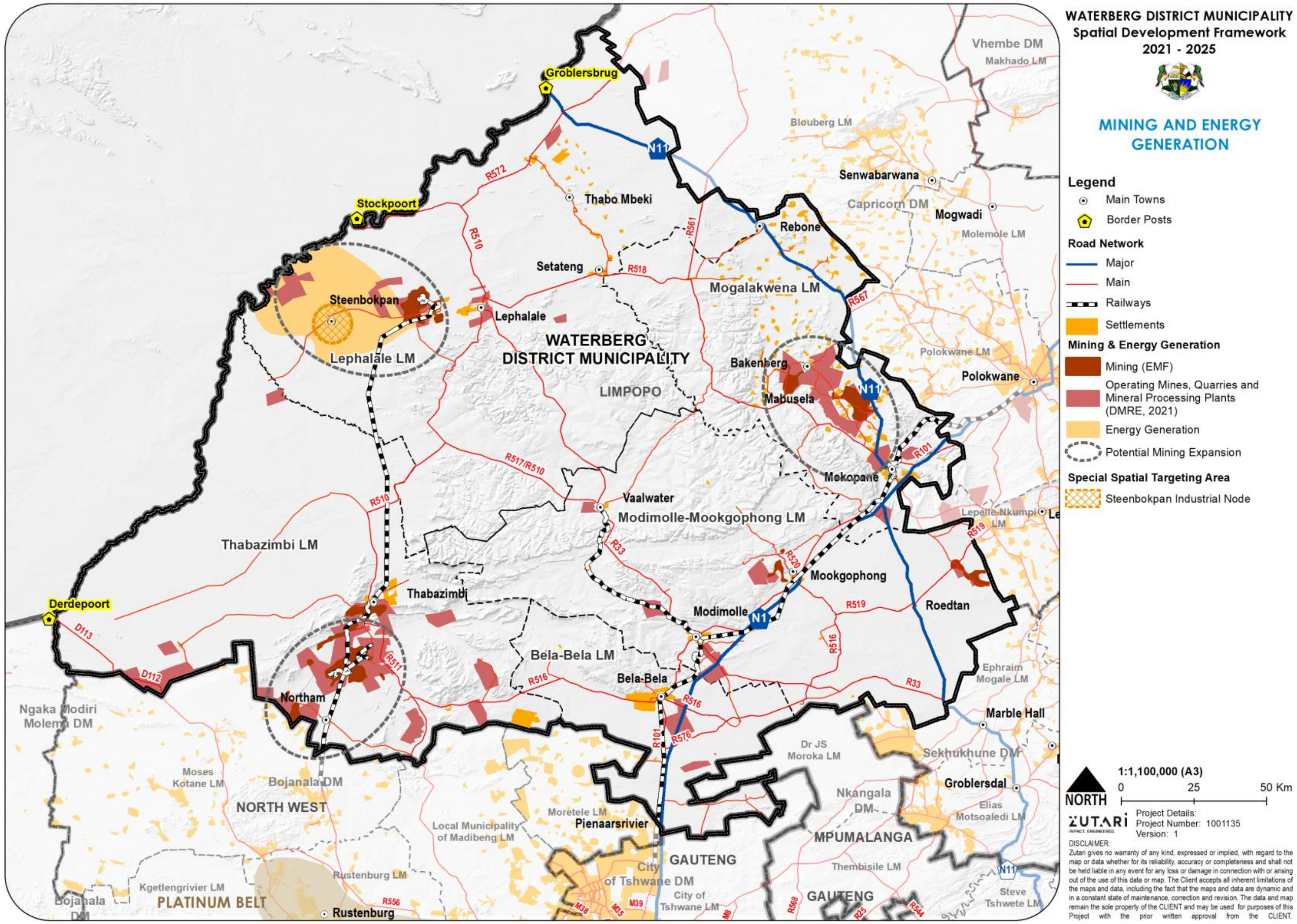
The varied geology of the Waterberg District Municipality has enabled the development of numerous mineral systems importantly, this includes hydrothermal base metals and intrusion-related Rare Earth Elements and other critical minerals. Vanadium, Nickel, Copper Cobalt. The Bushveld Igneous Complex hosts approximately 80% of worlds deposit of platinum-group elements and (PGM) & chromium. For each 1 km of depth into the Earth in the Bushveld Complex there is in the order of 350 million oz of platinum. For comparison, annual production of platinum from the Bushveld Complex currently is only around 5 million oz. (Council for Geoscience).

There are a total of forty-seven (47) mining licenses issued by the Department of Minerals and Energy. Of the 47 issued licences twenty one (21) operational mines, twenty-six (26) mines non-operational due to, companies that are under care and maintenance, lack of funding, appeals, and water use licences.

Right holders are obliged to commence with operations within 120 days for prospecting and 1 year for mining from the date of issuing of the right. Since 2019 one mining right has been issued in Waterberg, mining Chrome and PGM in Thabazimbi local municipality, with a thirty (30) year lifespan.

Municipality	**Status of the mine**		**Commodity**
	Operational	Non-operational	
Lephalale	1	9	Coal, Quartzite, clay and platinum
Thabazimbi	10	7	Iron ore, chrome, limestone
Mogalakwena	5	7	Granite, vanadium and platinum
Modimolle/Mookgopong	4	2	Clay, andalusite, quartz and sandstone, aggregate
Belabela	1	1	Diamonds and Calcite
Total	21	26	

Map 22: Mining Sector Map



Areas of comparative advantage in the mining sector

The mining industry in the municipal area contributes largest to the economic development of the district. The Waterberg area is the largest production area of platinum in the province of Limpopo and the mining of coal and petroleum development in Lephalale has increased demand for the commodity for electricity generation. The raw minerals are a direct input into manufacturing/ processing presenting an opportunity for Waterberg to diversify,

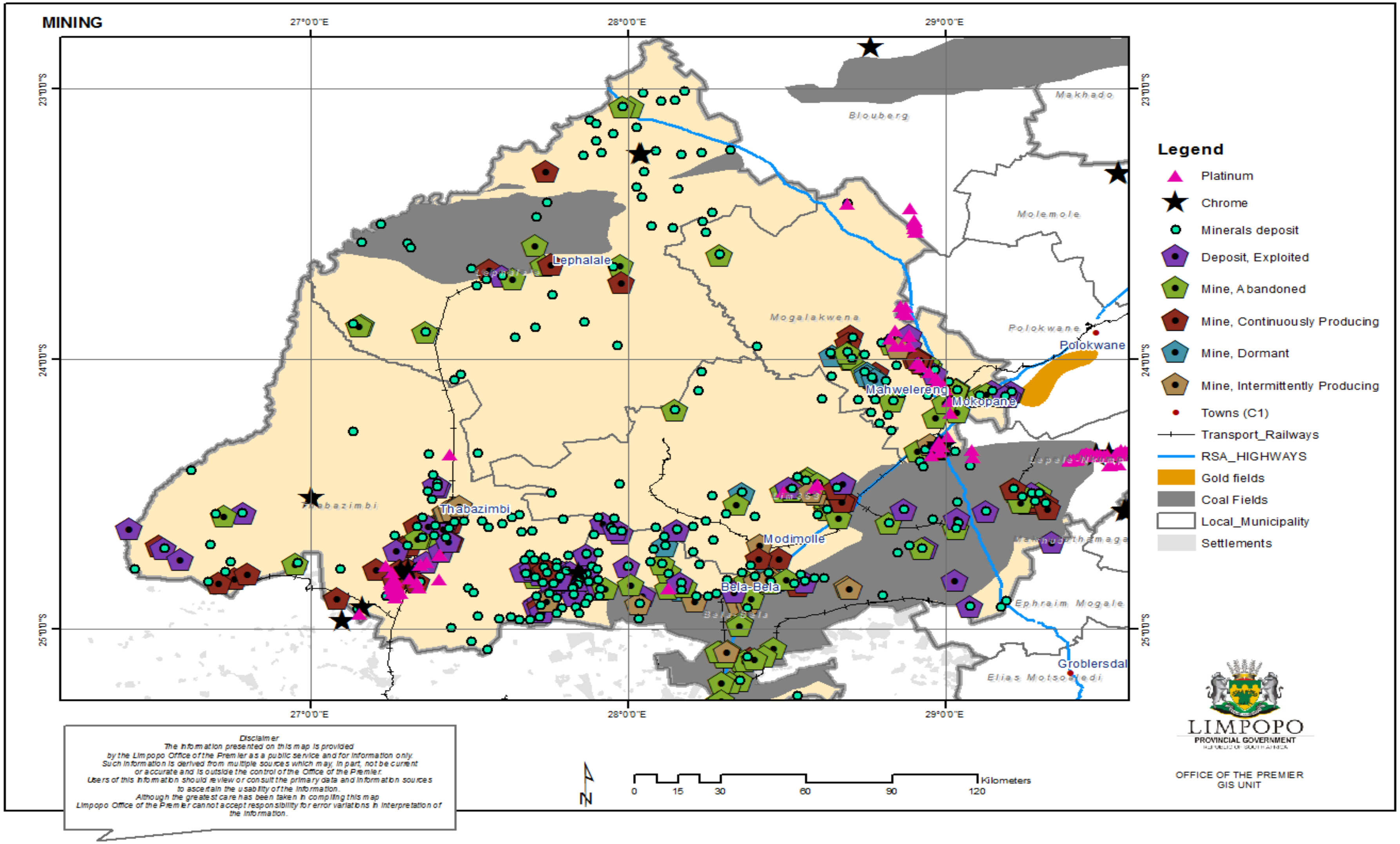
Minerals found in the district include chrome, platinum, nickel, tin, tungsten, coal, iron and many other metals that have contributed to the flourishing of the mining industry in the district. The sector's output in the district is mainly characterized by extraction with limited value addition and diversification.

Lephalale local municipality has been identified by the Limpopo economic growth and development plan as an energy cluster and has attained the status of national development node. The coalfields, which boast more than 40% of the total coal reserve of South Africa, are located in Lephalale. The coal resource in the Waterberg field is estimated at 76 billion tons, which is more than 40% of the national coal reserve. Minerals found in the district include chrome, platinum, nickel, tin, tungsten, coal, iron and many other metals that have contributed to the flourishing of the mining industry in the district.

The Waterberg One Plan's strategy on the mining sector is to focus on mining as the most important economic sector of Waterberg District Municipality. The Waterberg District mining sector has been operational for many years. Aside from the Thabazimbi iron ore mines, the region produces vast qualities of platinum at Mokopane and Northam areas. It's coalfield at Lephalale, fuels a major Eskom power station, but its remaining reserves of the black gold are largely untapped." And the beneficiation strategy which is linked to the mining sector seeks to unlock potential and ability to encourage growth and create jobs via strong backward linkages with the primary sector and input suppliers but also forward linkages related to income generated from mining and agriculture, forestry that may enhance domestic and local demand for manufactured goods."

The figures below demonstrate the geographic spread mines in Waterberg District.

Map 23: Geographic spread of minerals in Waterberg



The table shows that minerals are concentrated mainly in the Mogalakwena, Lephalale, Thabazimbi and Modimolle/ Mookgophong.

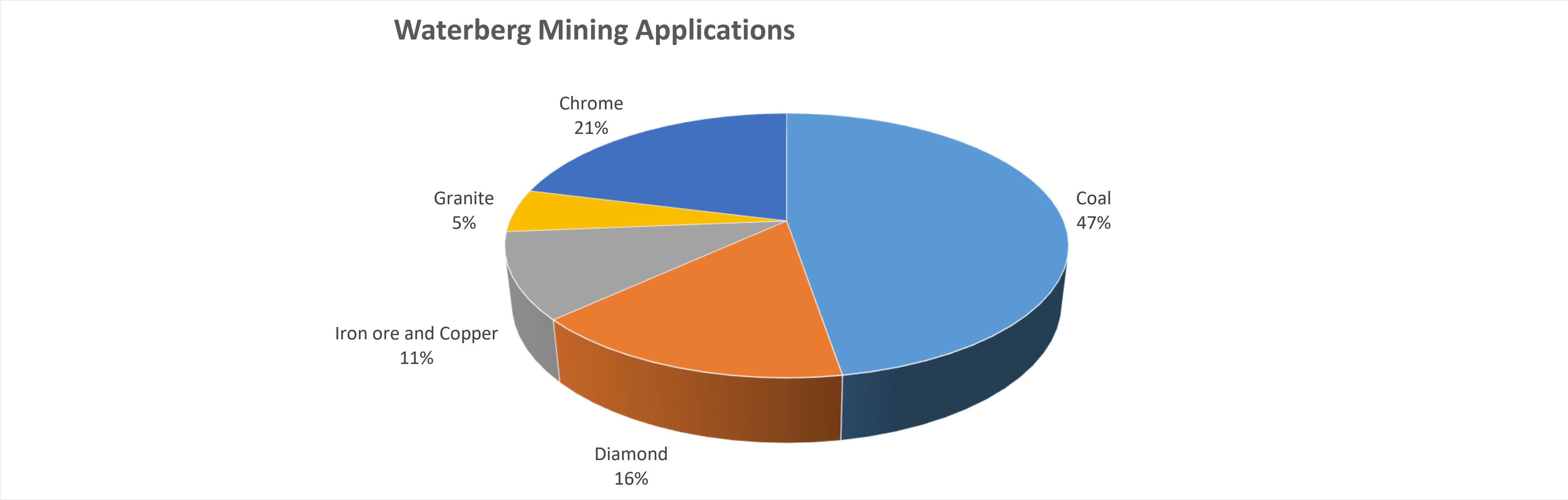
TABLE 90: MINERAL GEOGRAPHIC SPREAD

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

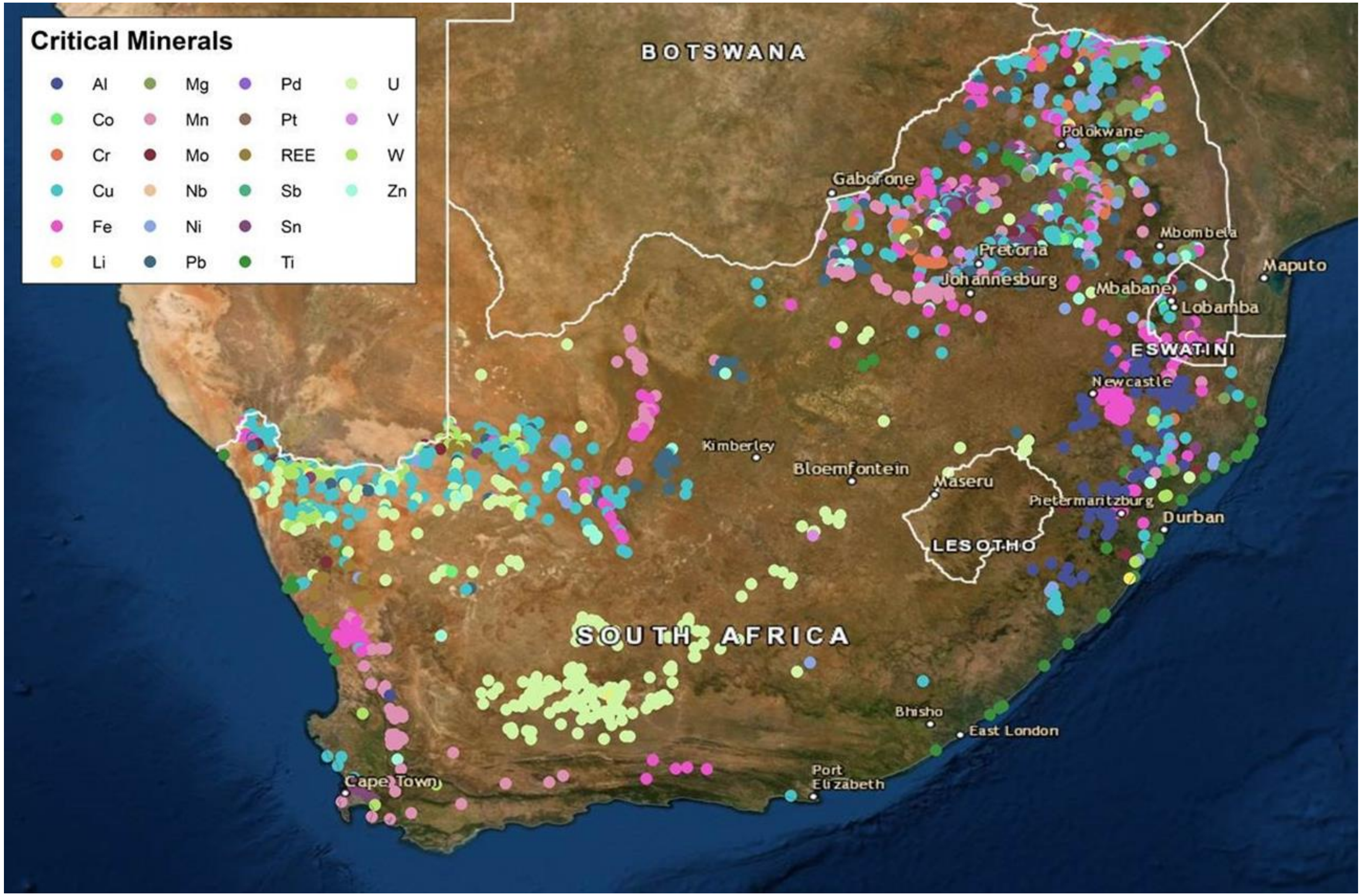
Future Developments

Waterberg mineral resources present a variety of future economic developments opportunities with broad potential contribution to industrialization, broader economic participation by Historically Disadvantaged Individuals and integrated community development. A summary of mining license applications to-date indicates nineteen (18) pending applications which demonstrates the investment appetite facing this district.

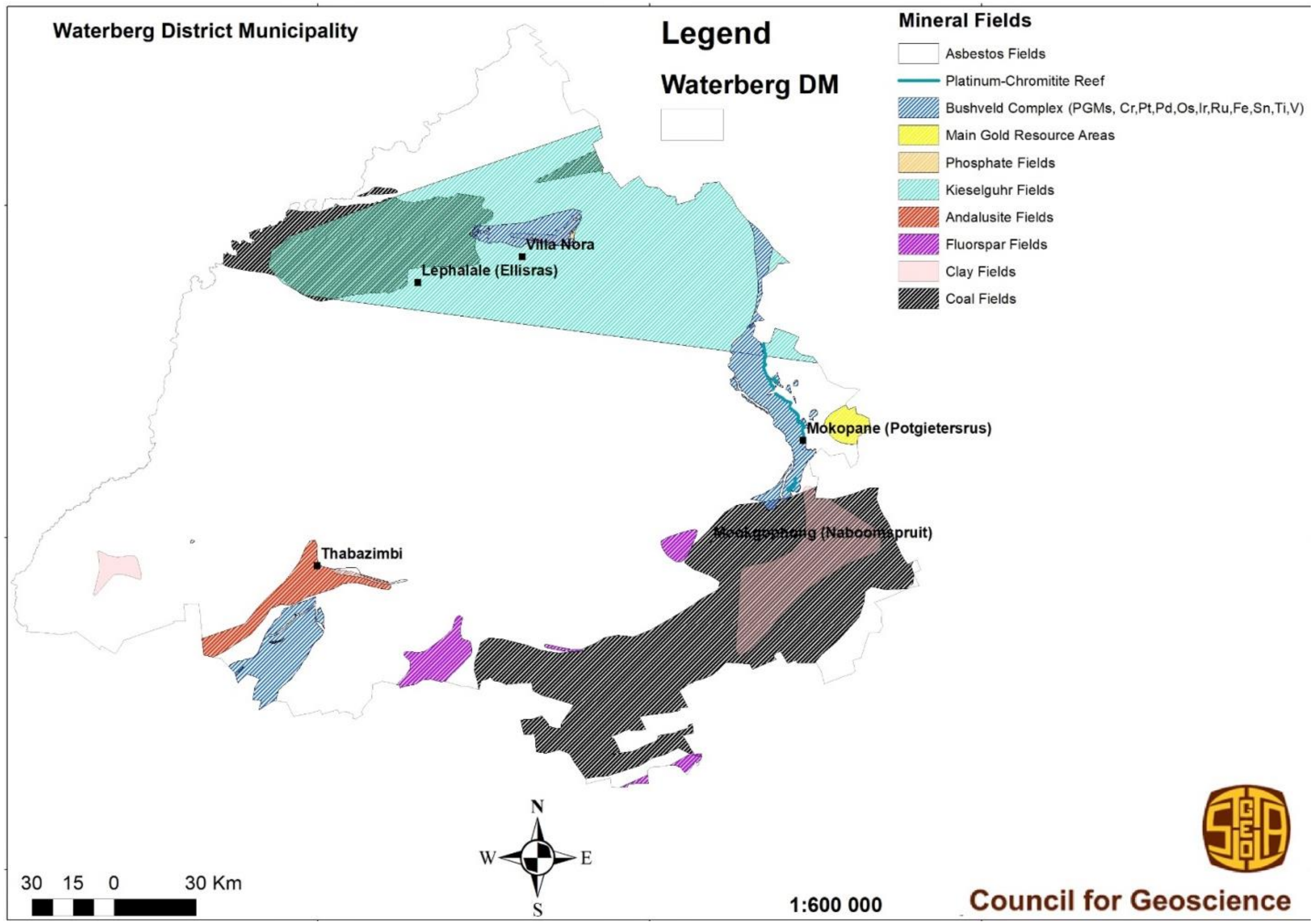
Waterberg Mining Applications



Minerals of the future



Lithium, Cobalt, Graphite, REE, Silver, Molybdenum, Aluminium, Copper, Manganese ***(Source: Council for Geoscience)***


Waterberg District Municipality
Legend
Waterberg DM
Mineral Fields
Asbestos Fields
Platinum-Chromitite Reef
Bushveld Complex (PGMs, Cr,Pt,Pd,Os,Ir,Ru,Fe,Sn,Ti,V)
Main Gold Resource Areas
Phosphate Fields
Kieselguhr Fields
Andalusite Fields
Fluorspar Fields
Clay Fields
Coal Fields
Villa Nora
Lephalale (Ellisras)
Mokopane (Potgietersrus)
Mookgophong (Naboomspruit)
Thabazimbi
N
W
E
S
30 15 0 30 Km
1:600 000
Council for Geoscience

Constraints

Lack of supportive rail infrastructure between Lephalale and Thabazimbi.
Infrastructure development projects (roads) often fail to take off due to PPP partners' inability to meet their commitment.
The major constraint is water use license.
The risk created by future mechanization in mining may drastically limit the effective participation of locals if skills development is not in line with mining modernization and the impacts of the Fourth Industrial Revolution. An integrated district-based skills development approach had been initiated with mines but needs to be broadened to include other sectors.

Strategic actions

The recent history of mining development in Limpopo has been marred by continuous conflicts mainly between the mining companies and communities especially in the Waterberg and Sekhukhune Districts. In 2011 the provincial government mandated the Department of Economic Development, Environment and Tourism to develop and facilitate the Integrated Mining Development and Sustainability Framework that aimed at creating an inclusive economic growth amongst key stakeholders through creation of a mutually beneficial relationship by working together towards a common and shared vision. The implementation of this framework had since enhanced collaborative relationships between the government, mining companies and communities.
The government continues, through the Limpopo Mining Forum to facilitate collaboration with mines and communities with mines committing to implement developmental projects in three work streams: Business and Industrialization; Skills Development and Employment Creation; and Community Development.

Business Development and Industrialization

The province's mineral and mining value chains provide opportunities for local manufacturing, to deepen industrialization and enhance an inclusive economic development. Through the government and mines collaboration, a few projects had been identified and were implemented by mines in Waterberg. A pipe manufacturing plant was established by Anglo Platinum in Mokgalakwena municipality with an investment of R100m, a dust musk manufacturing plant was constructed by Ivanplats also in Mogalakwena at investment of R 11m.

Skills Development and Employment Creation

Through the Limpopo Mining Forum engagements, mines agreed on a 'District-based' skills development approach wherein they will collaborate to implement integrated skills development projects. Other sectors of the economy are been drawn into this approach in order to share facility development costs and have an integrated impact. Mines have further committed to support technical schools in order to improve the legibility of local learners to enter technical vocations. Success stories of improved technical schools are emerging with support of mines such as: Thekganang Technical Secondary in Northam, Mabalane Seleka Technical school in Lephalale, and Phaladingwe Technical High in Mapela village, Mogalakwena municipality.

Community Development

To resolve the conflicts arising from the past exclusion of communities in mining development planning and its value chains, the Limpopo Mining Forum coordinated by LEDET facilitates mine/communities' engagement protocols assisting municipalities in the development and implementation of local Mine Community Engagement Forums. Platforms are now in existence offering mine host communities a voice in their development. The provincial government established a structure called Government Facilitated Task Team (GFTT) which was mandated to, among other things, implement social facilitation in all the mining areas affected by social unrest in Limpopo. The rationale behind establishing the GFTT is to enhance consultation between government, communities in the mining areas and the mining houses; sift community grievances to draw a distinction between those that relate to government service delivery and those that relate to the mining Corporate Social Investment initiatives; forge cohesion between government and the mining houses in addressing community development in the mining areas.

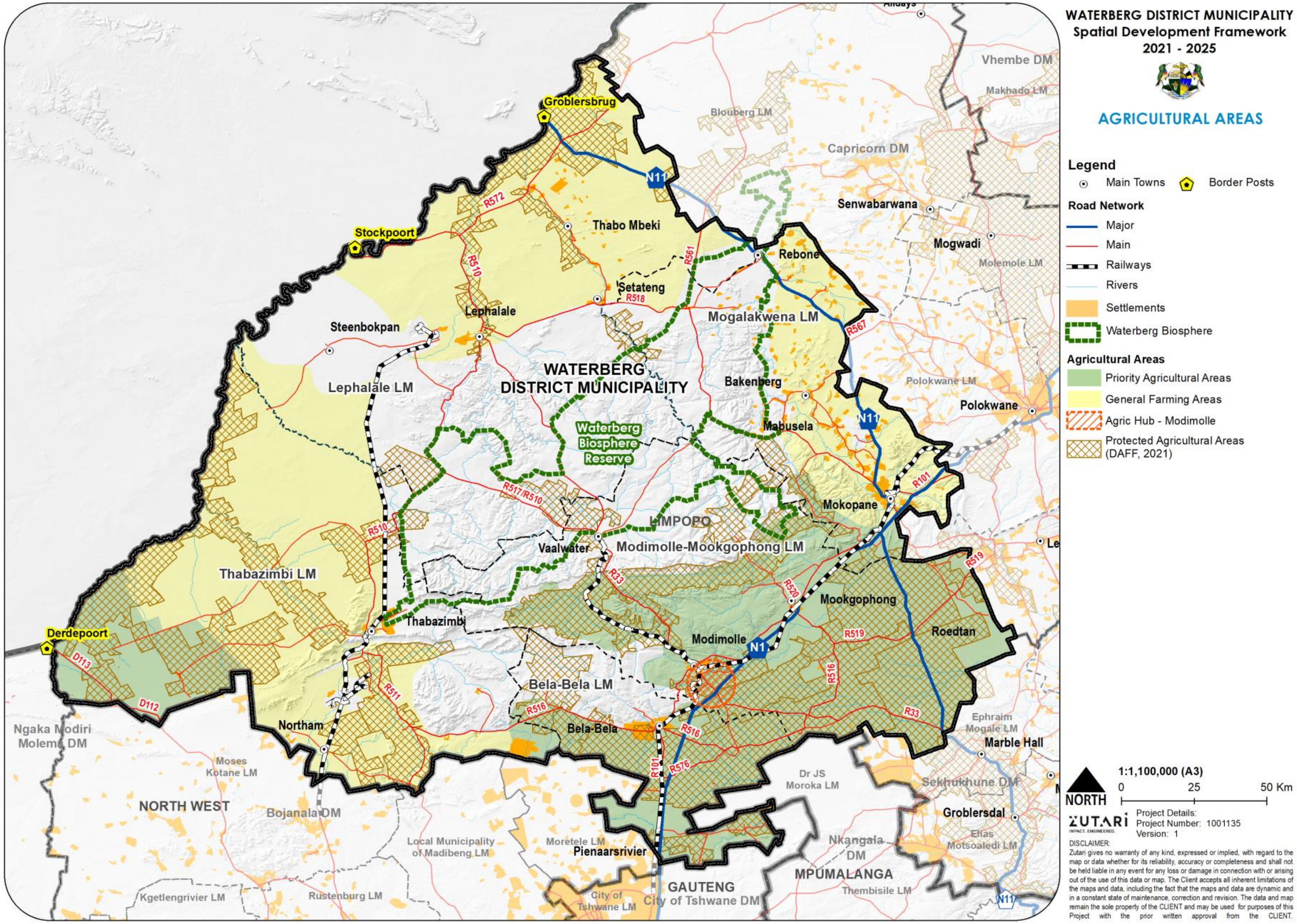
There is an opportunity in developing and implementing sustainable and impactful Social Labour Plans towards economic infrastructure and socio-economic development to improve the livelihoods of community hosts.

AGRICULTURE

Waterberg is predominantly rural with fertile soil and a good climate, presenting a comparative advantage in the agricultural sector and opportunities, which still needs to be realized to their full potential. The district is covered by large commercial agricultural land. The agricultural production area for the Waterberg District is 4.3 million hectares which is 38.51% of the provincial agricultural area. Waterberg has the biggest extent of agricultural area in Limpopo. Although named Waterberg, the district is actually classified as a semi-arid area with poor water resources.

For crop farmers, there have been dramatic changes in many commodity prices leading to changes in cropping patterns. Crops such as cotton, tobacco, maize and sorghum have been badly affected by low international prices and over production and plantings have been reduced significantly, often with negative financial and employment implications. Alternative crops like sunflower, wheat, soya beans, groundnuts and paprika are all internationally traded commodities that are produced within the district and thus sensitive to the rand/dollar exchange rate.

The mountainous northern extents of the municipal area and areas around Rust der Winter to the south in Bela Bela 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. The priority agricultural commodities in the district are cattle farming, maize crop farming and poultry farming. The spin-off commodities include meat production, production of feeds, eggs, animal hides processing, Map 24: Agriculture Production Area



Map 25: Protected Areas

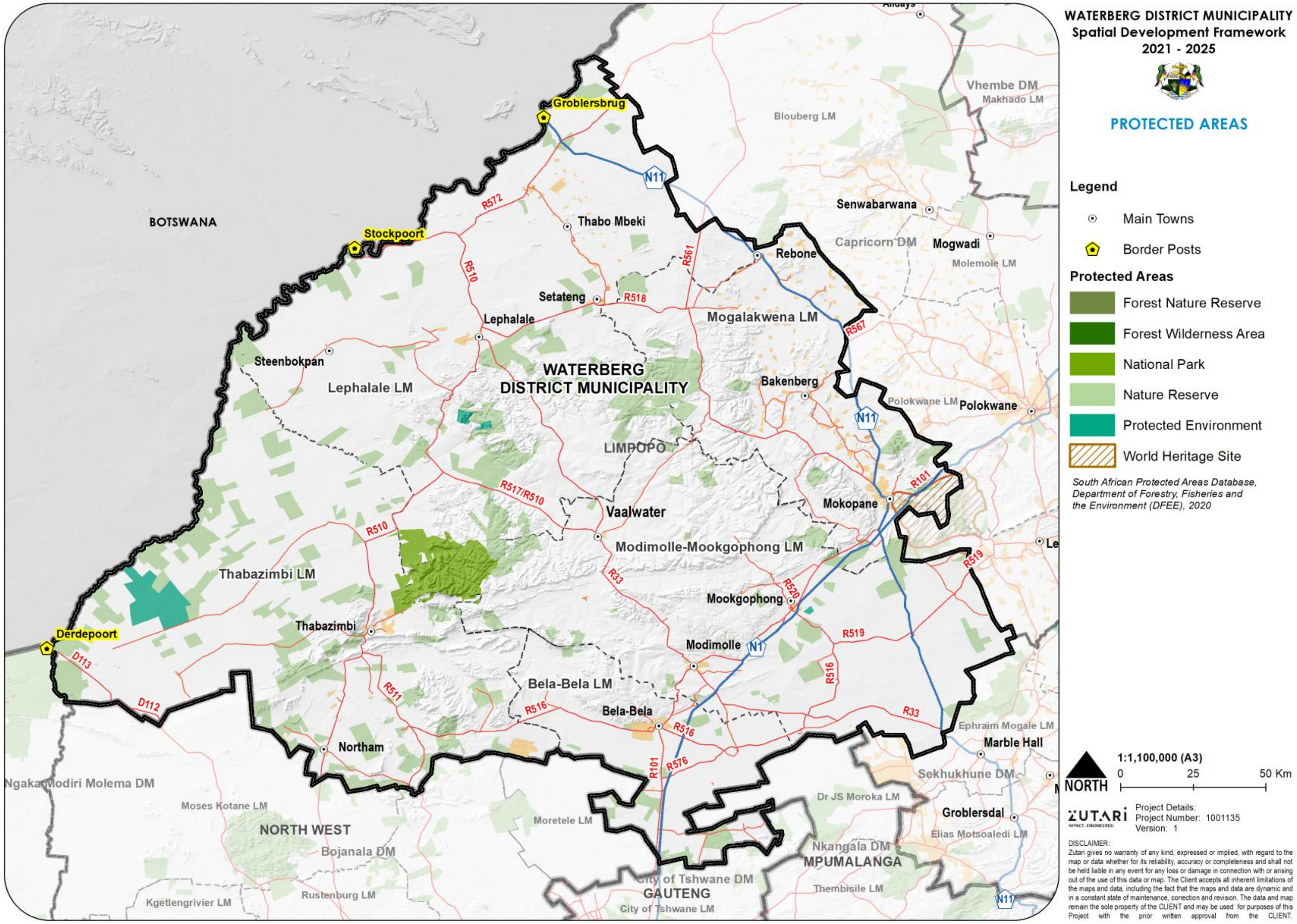


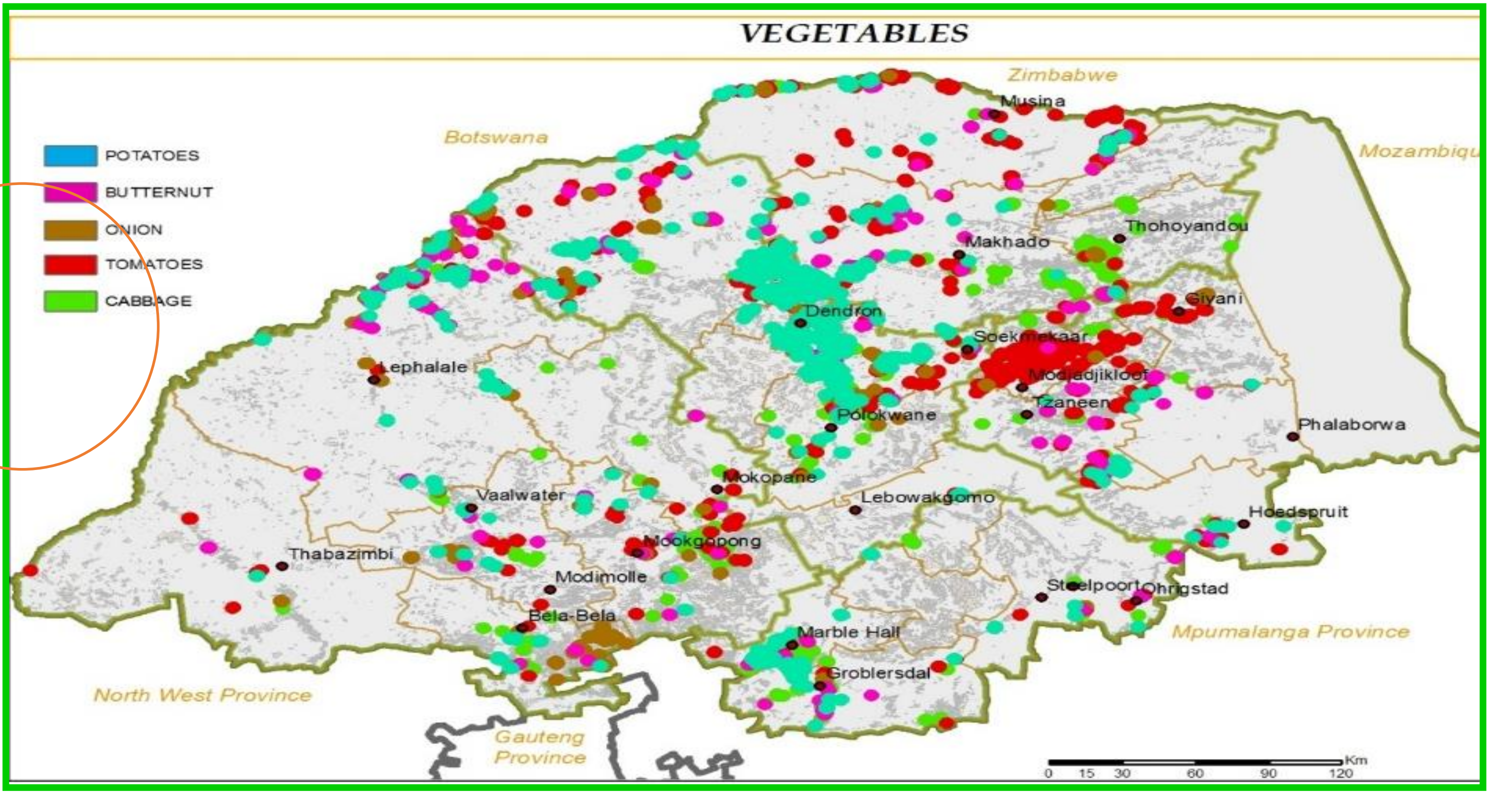
TABLE 91: AGRICULTURE PRODUCTION AREA

District	Total Agricultural Area
Waterberg	4 360 262.11

The total current agricultural production area for the Waterberg District is 4.3 million hectares. This translate to 38.51% of the provincial agricultural area. The figures below demonstrate the commodities that are currently being produced in Waterberg District. These commodities provide a base for growth of the sector in the district as well as an opportunity for value chain development and job creation. The land is mainly used for game ranching, grazing land for livestock, horticulture (vegetables) and field crops (Sunflower, Wheat, Maize and Sorghum).

Vegetable industry could be one of the largest contributors to job creation and improvement of livelihood if the potential demand in South Africa and SADC is considered. Waterberg has a fair share of vegetable production footprint though insignificant compared to other districts. From the map below, it is evident that there is scattered distribution of vegetable production in the district.

Map 26: Vegetable Production Areas



Vegetables that are mainly produced in the area of Waterberg includes tomatoes, potatoes, cabbages and butternut. The district has a potential to increase the area under production in areas with suitable agro-climatic conditions.

In the recent years, a growth in the adoption of climate smart agriculture systems were vegetables are produced under controlled environment such as tunnels. As part of farmer settlement support and recapitalization of land reform farms benefited from the Department of Rural Development and Land Reform with production infrastructure. Through intensive production system, there is potential to produce high value vegetable crops such as cucumbers, green peppers, herbs and baby vegetables for niche markets.

INTENSIVE FARMING PRODUCTION SYSTEM

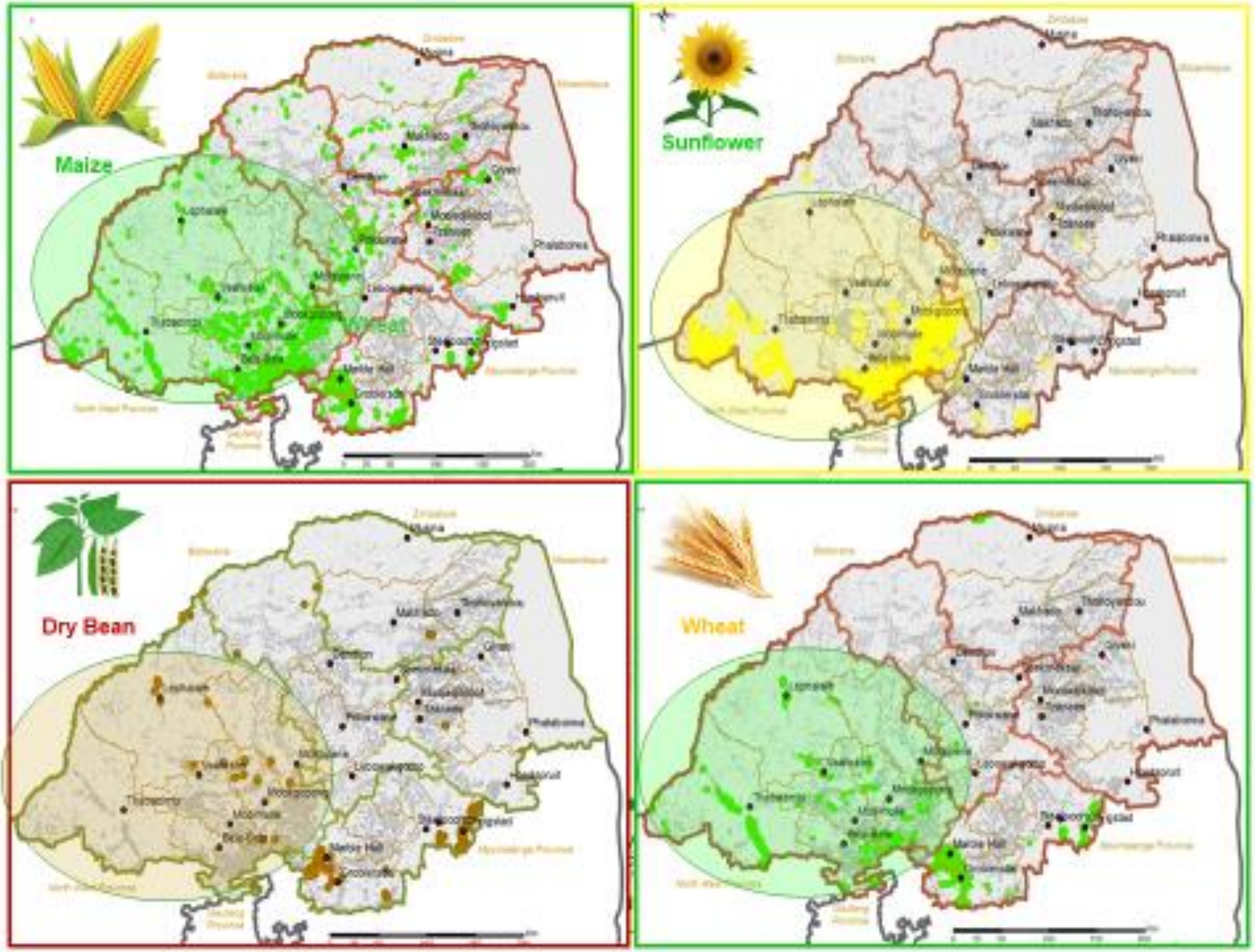
Climate Smart Agriculture

Adaptation-
Mitigation-
Food Security

GRAINS AND OILSEEDS PRODUCTION AREAS

Whilst Limpopo is highly competitive in fruits and vegetables, the province is an insignificant producer of grains and oilseeds however it has potential to its production given the existing agro-climatic limitations. Limpopo demand for grains and oilseeds products far outstrip the supply and the province mitigates its production shortfall thought import from other provinces such as Free State and North-west. Generally, Limpopo climatic conditions is not conducive to produce enough grains under rain fed conditions. Most of the production of major crops such as Maize, Sunflower, Wheat and Grain sorghum are concentrated in Waterberg and Sekhukhune District with relatively higher rainfall than other districts. The production maps below illustrate production areas for grain and oilseeds.

Map 27: Grain and Oilseeds Production areas



Map 28: Groundnuts and Sorghum Production Areas

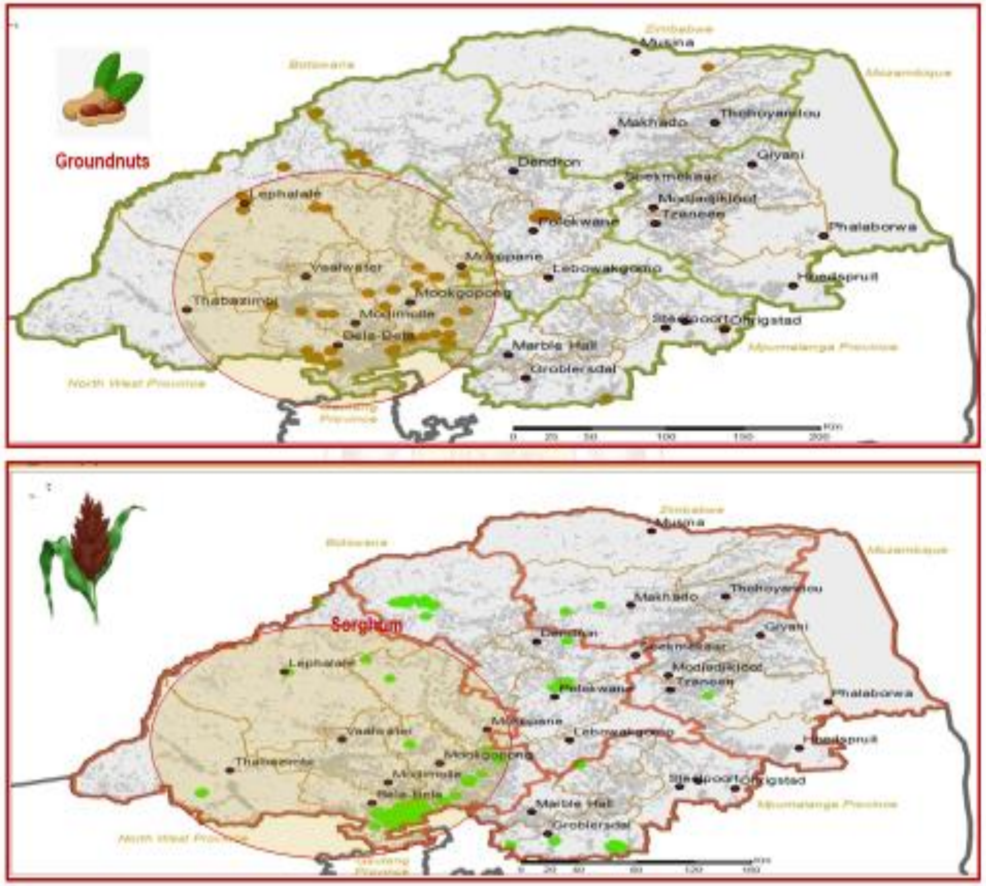


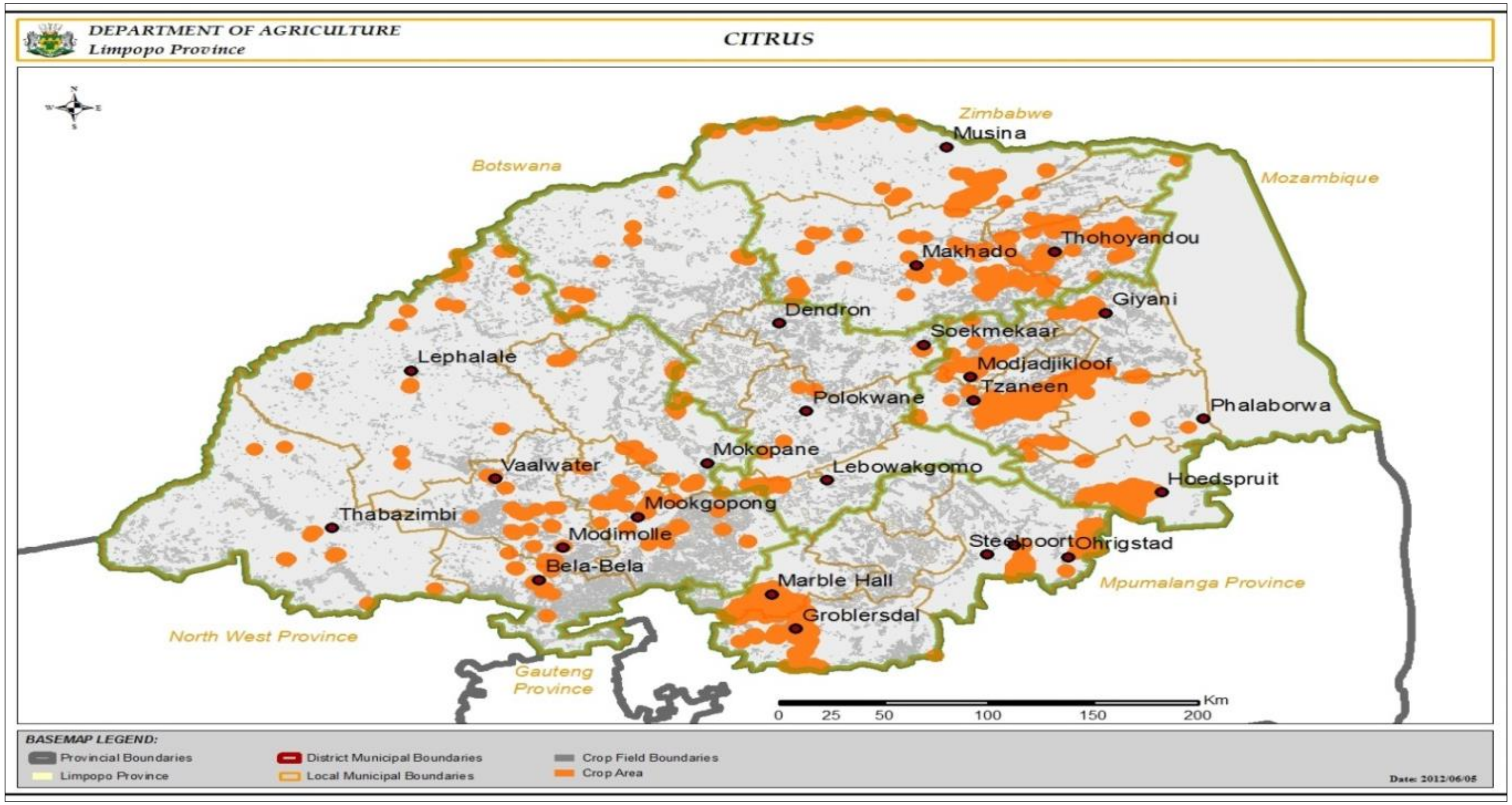
TABLE 92: SUMMARY OF GEOGRAPHIC DISTRIBUTION OF CROP PRODUCTION

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

CITRUS

Waterberg few citrus production enterprises in the Bela Bela, Mookgopong and Mogalakwena. Through revitalisation of Agriculture in land reform farms, there is potential to expand citrus production in existing citrus enterprises and in surrounding areas with suitable climatic conditions.

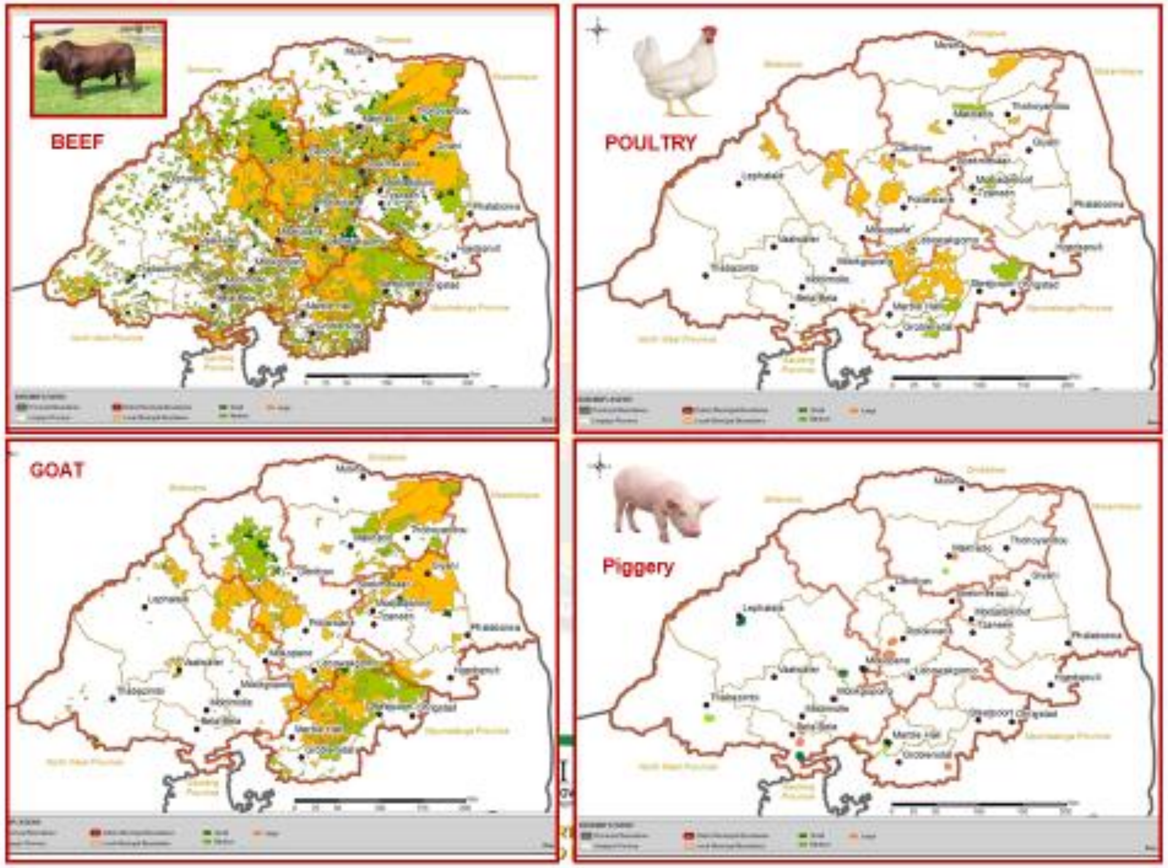
Map 29: Citrus Production Areas



RED MEAT

Beef production is one of the thriving industries in the areas of Waterberg owing to its grazing capacity and being outside the foot and mouth disease area. The district has medium to large scale livestock production enterprises in the area of Bela Bela, Modimolle-Mookgopong and Mogalakwena. There is also potential for production of white meat such as poultry, piggery and goat.

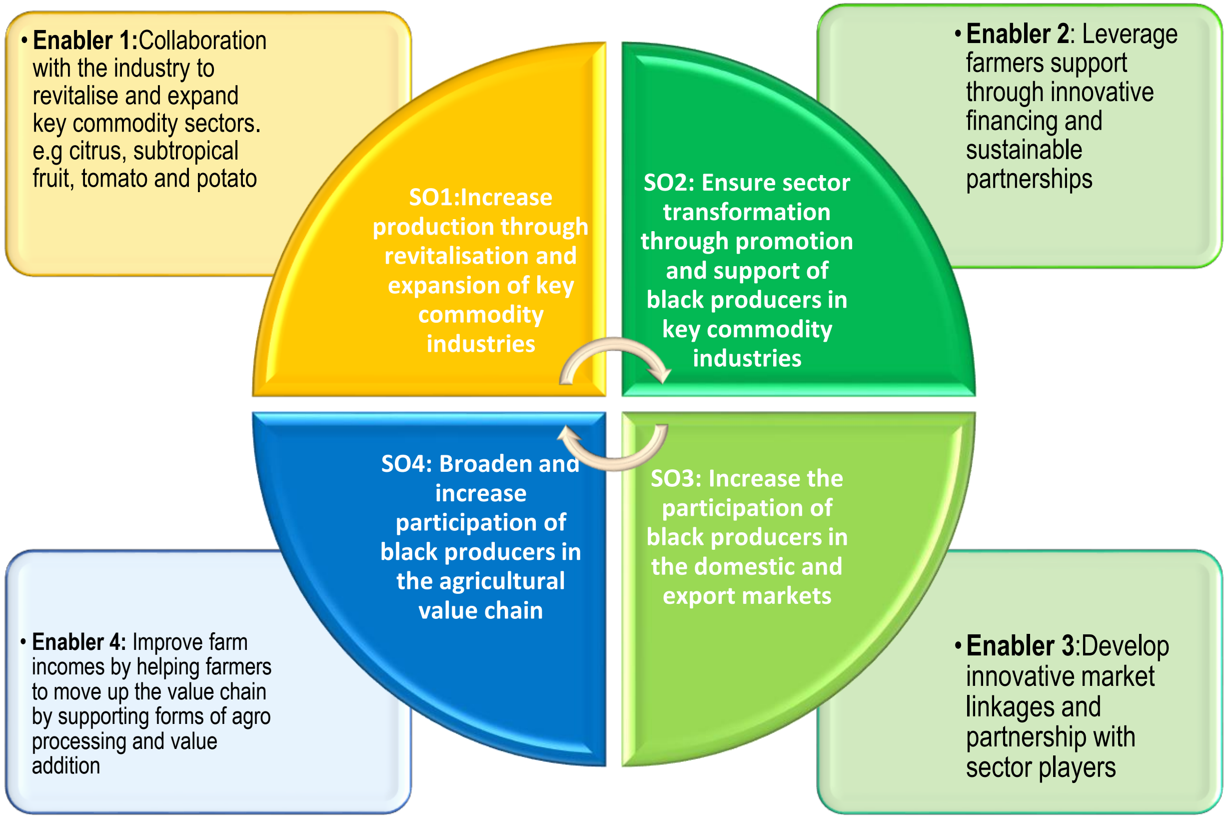
Map 30: Red and White Meat Production Areas



Key Programmes/Strategic Intervention

Agriculture continues to take centre stage as one of the key strategic economic sectors that can promote economic transformation, propel labour intensive growth and create a globally competitive economy. The sector focus is no longer about food security and rural livelihood to address social policy question but to position it as a major contributor to the provincial economy. The National Development Plan as a development blueprint of the country identified agriculture as a key economic stimulant. The NDP postulates certain agricultural commodities and subsectors as key winning areas where expansion in production and further value addition are sustainable in the long term. Government has conceptualised Revitalisation of Agriculture and Agro-processing Value Chains (RAAVC) plan as an intervention towards the realisation of NDP goals. Contained in the RAAVC plan are key strategic areas of intervention:

Figure 15: Key agricultural enablers



Development of Grains and Oilseed Value Chain

There is an opportunity to commercialise oil seeds production linked with processing. In order to realise this, there is a need to increase:

Participation of black producers in grain sorghum production

Support to subsistence maize production for rural HH food security

Development of Rural Grain Milling Cooperatives linked with rural maize production

Development of Red Meat Value Chain

South Africa does not produce enough beef for the domestic market. The number of cattle slaughtered has increased over the years due to development and accessibility to abattoirs but even with the increase in production, local demand is still not met. Red meat abattoirs are scattered throughout the province, with high concentration of red meat in the Vhembe and Mopani district.

Waterberg District has an opportunity to develop the red meat cluster through increased production, abattoir linkages with feedlots increasing vertically integrated business in the beef industry. In feedlot industry large feedlots own their own abattoirs and sell directly to consumers through their retail outlets or wholesale level. The department of Agriculture therefore should therefore expand red meat value chain aligned to the following existing projects:

Immerpan Red Meat Development

Modimolle Red Meat Development

Mogalakwena Red Meat Development

The Department of Agriculture, Land Reform & Rural Development is investing in the sector to grow and sustain the Red Meat Cluster in the Waterberg District, the department is constructing Farmer Production Support Units (FPSUs) in the district as part the Agri-Park programme to support the red meat value chain. The department is working towards completion of the Witpoort FPSU and has commenced with Mapela (Ga-sekuruwe village) FPSU. The FPSUs are meant to provide technical support for the local farmers in the identified areas. The long term plan is to have FPSUs in all the five local municipalities.

TOURISM

Waterberg's tourism competitive advantage is based on its unique rich biodiversity, cultural and heritage resource base. With an abundance of game reserves and more than ten provincial nature reserves, wildlife and eco-tourism can be flagged as the strength products of Waterberg. The district holds a critical position in the wildlife industry, with expanded value chain opportunities. We need to leverage on the industry's spin-offs. An area to note is the continuous growth in hunting. It is estimated that about 51% of the Limpopo wildlife ranching industry takes part in eco-tourism activities. Hunting industry contribution to the GDP – (LEDET 2018): 1.5 B. from Trophy hunting, 1.1 B. from Biltong hunting and 17 806 employed in hunting (Provincially). The strategic location and abundance of game farms in the Waterberg contributes to the competitive advantage of the Waterberg in the Safari and Hunting sector.

Waterberg hosts some of internationally significant attractions such as the Makapan's Valley World Heritage Site, Waterberg Biosphere Reserve, Marakele National Park, Hot Springs, Nylsvley Wetland (Ramsar Site), Limpopo Golf & Safari Route, this are some of the draw cards which presents more tourism opportunities: Tour operations , Business Tourism , Theme parks/recreational facilities , Dam Tourism, Heritage Sites profiling , Wildlife Industry , Linking tourism with agriculture, mining and supply

These opportunities have the potential to boost the current tourism product supply, if enhanced and marketed well they can provide a mix of attractions and activities attracting the maximum number of tourists to the area resulting in strong economic base and increased job opportunities. There is also an opportunity in event tourism to attract a new market segment, (Reviving the Bela Bela Carnival, getting Thabazimbi Adrenalin Festival off the ground, and other potential draw cards events.

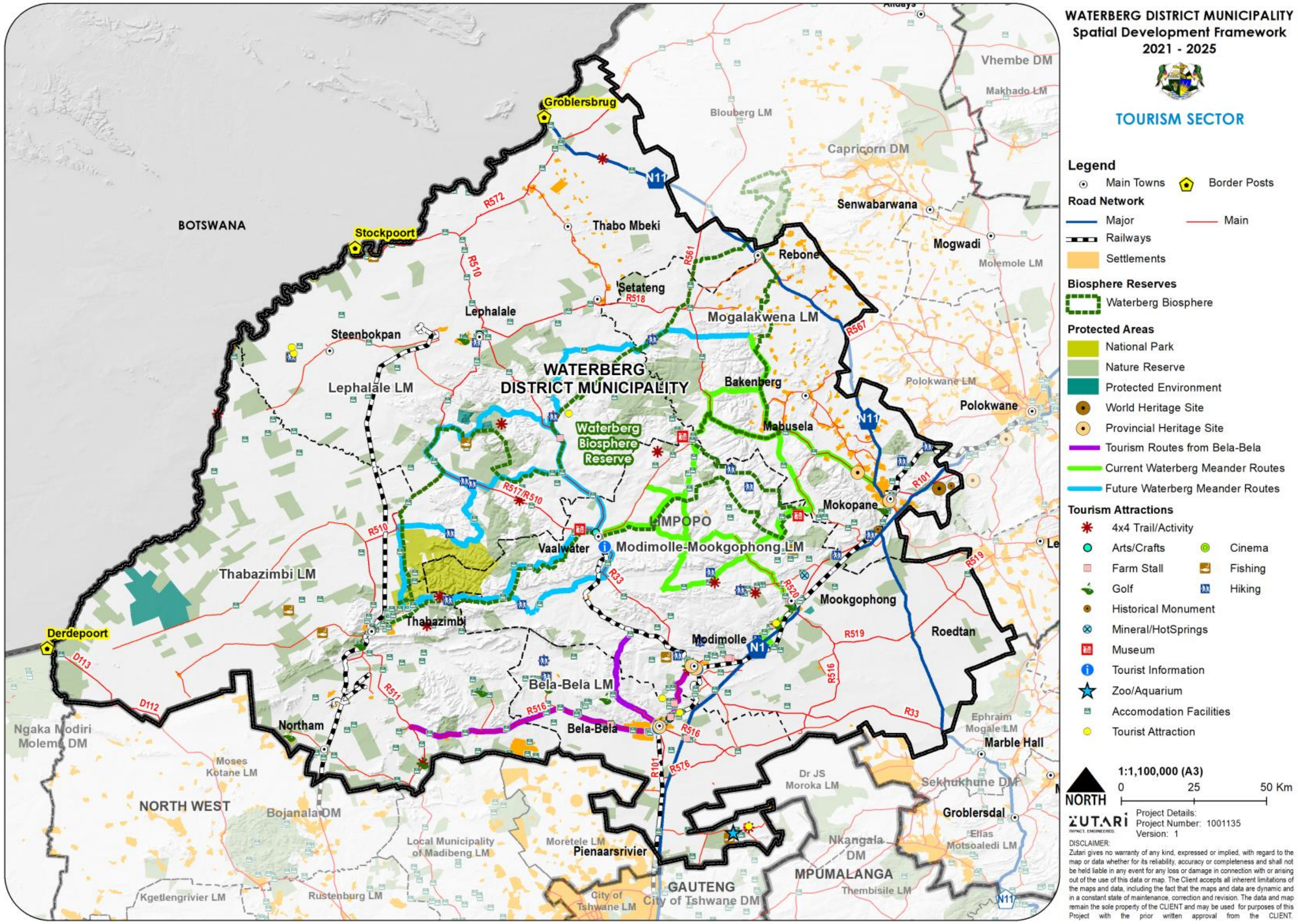
The One Plan's tourism development strategy's purpose is to expand and intensify the district tourism sector by leveraging of a number of key competitive advantages of the District. These competitive advantages include Unique eco-tourism attractions including bushveld landscapes, rich biodiversity, culture and heritage attributes; Waterberg Biosphere as a recognised UNESCO world heritage site which is part of the Biosphere Reserve programme; Proximity to major conurbations with high population numbers and spending power; Accessibility via a comprehensive National and Provincial road network; Proximity enabling short-stay tourism for domestic tourism; High concentration of game farming and wildlife management facilities; established wildlife hunting industry, and; Agriand mining-tourism opportunities.

Waterberg Biodiversity

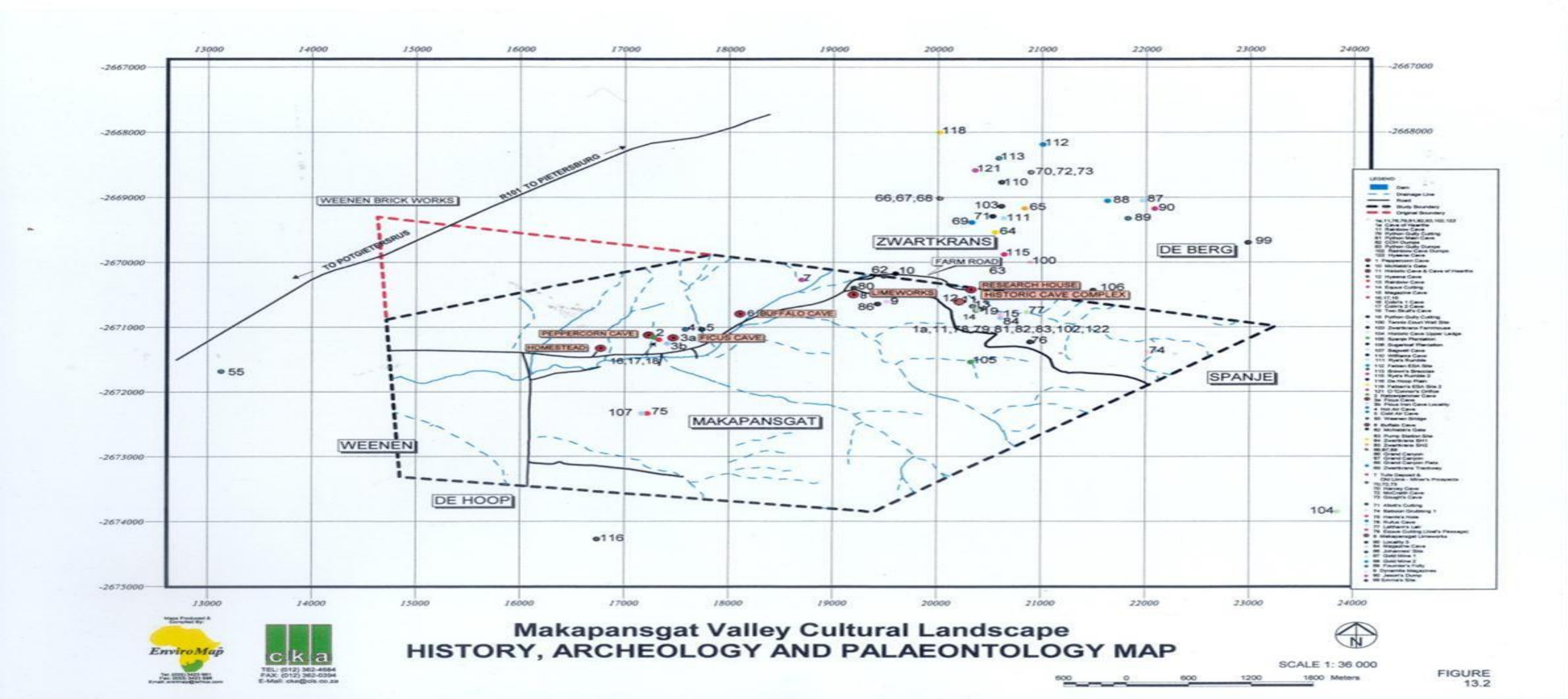
South Africa is the third most bio-diverse country in the world. *The National Biodiversity Economy Strategy* (NBES) of 2017 (reviewed in 2022) was developed to guide sustainable growth and development of sustainable economic opportunities in the wildlife, bio-prospecting and ecotourism segments. Limpopo has been identified as an area with the highest number of potential species with some economic value. The Waterberg Biodiversity Region in particular, prides itself on natural endowments, specifically the flora and landscapes. This translates into a potential opportunity for eco-tourism related products. Product development opportunities in Waterberg include establishment of botanical gardens, interactive biodiversity centres, bio-prospecting which may include medicinal drugs, biochemicals, and other commercially valuable material.

New developments in the biodiversity sector include the development of Thlagong Biodiversity Learning Centre in Rantlakane village in the Mogalakwena Local Municipality. The PPGI has brought together various stakeholders who are volunteering their services and resources to support the building of a biodiversity centre. The Lapalala Wilderness School, Waterberg Biosphere Reserve, the district municipality working the Universities of Ljubljana (Slovenia) and the University of Pretoria and various built environment professionals. The Thlagong Biodiversity Learning Centre will be an interactive centre aimed at teaching and empowering the host community and other adjacent communities with the knowledge of preserving, and benefiting from biodiversity. The Department of Tourism is developing a biodiversity concept documents with a specific focus on Eco-Tourism, this project specifically focuses on the concept of a botanic garden although other options may be considered in the initial assessment of alternate projects. The Waterberg Biosphere Reserve is pursuing the process of expanding the reserve from a 662 059 hectares to 2 548 163 hectares for national and UNESCO's consideration, amongst other programmes.

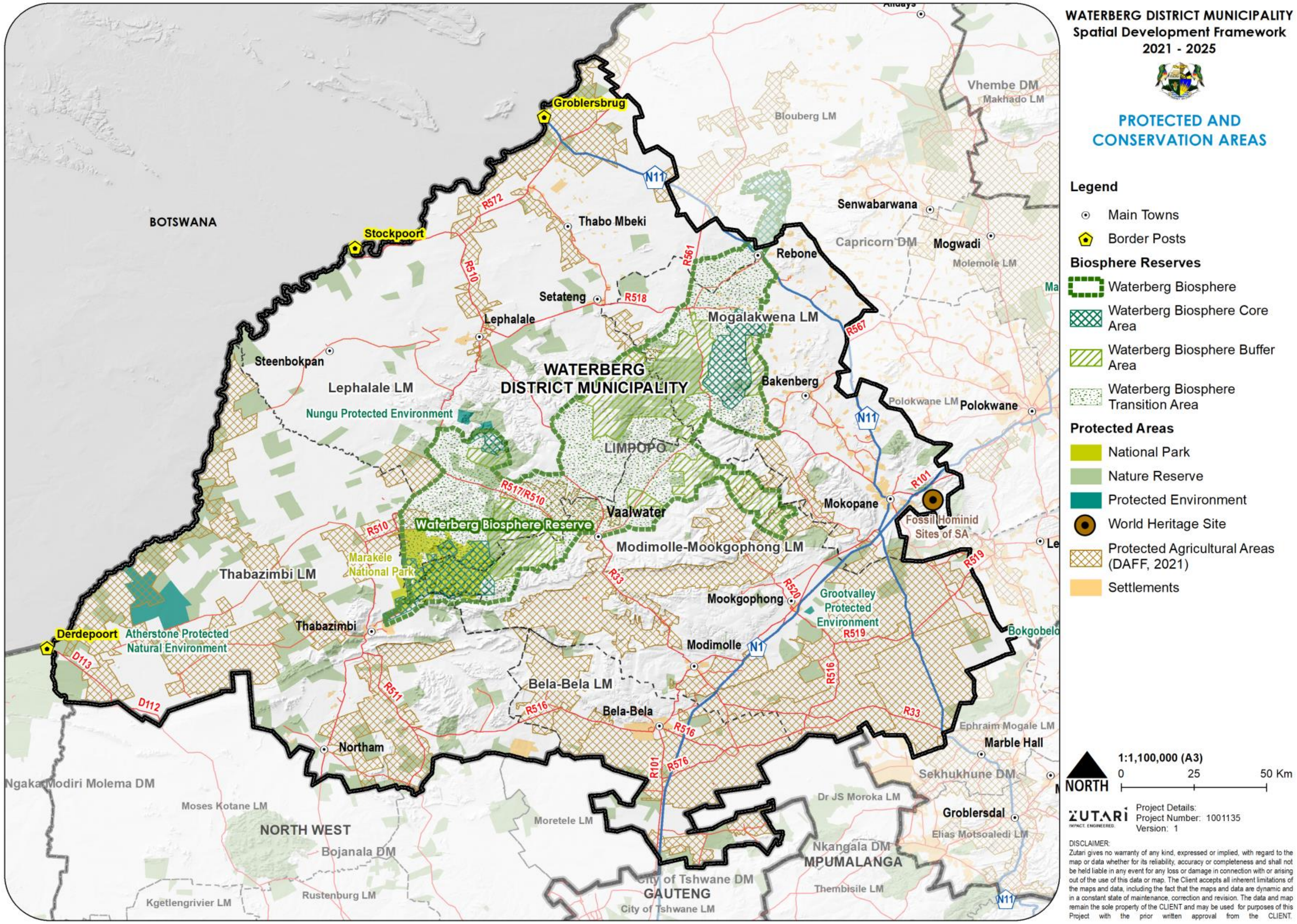
Map 31: Tourism Sector Map



MAKAPAN VALLEY CULTURAL LANDSCAPE



Map 32: Waterberg Biosphere Reserve



CHAPTER 5 – FINANCIAL ANALYSIS

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

5.1 REVENUE MANAGEMENT & BILLING

With powers and functions allocated to local municipalities for providing basic services such as water and sanitation, electricity and refuse removal, there are sources of revenue for local municipalities. All municipalities are generating revenue from water, electricity and property rates. It is important to note that revenue is mostly generated from towns and townships with limitations in the rural areas.

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

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

The district municipality has limited possibilities for revenue due to reduced powers and functions and therefore we are fully dependent on national grants. Currently the District municipality relies on the following grants – Equitable Share, Finance Management Grant, Municipal Systems Improvement Grant, EPWP Incentive Grant and Rural Road Asset Management Grant - to execute its powers and functions. A very small portion of our revenue is attributable to interest received on investments, abattoir income and other income. The district municipality developed a donor funding strategy and appointed a donor funder for the whole district area but this was unsuccessful in prior years.
The district municipality does not have a billing system as we are not a service authority and therefore only have minor billings on abattoir slaughtering accounts. Munsoft Integrated Financial System implemented at Waterberg District Municipality, Modimolle Local Municipality, Bela Bela Local Municipality and Thabazimbi Local Municipality does however have a functional billing system.

5.2 EXPENDITURE & CASHFLOW MANAGEMENT

The equitable share formula has been reviewed, but has not been beneficial to WDM for the coming medium term. Our cash flows are increasing by less than our fixed operating expenditure is increasing, mostly due to personnel related expenditure increasing by more than inflation. This has necessitated restrained expenditure to ensure that cash outflows remain within the affordability parameters of the municipality’s finances. Waterberg District Municipality thus has to implement increased austerity measures in the 21/22 IDP and Budget due to the current revenue resources becoming insufficient to fully fund the operational requirements of the municipality. The equitable share is no longer sufficient to fund the operating expenditure of the municipality.

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

Property, plant and equipment is utilised to render services and for administrative support. WDM does not have infrastructure assets as we do not provide basic services other than Environmental Health and Disaster Management. The only revenue-generating asset of WDM is the Abattoir, but which is currently running at an operating loss. Surplus funds are invested in banking institutions for periods ranging from call accounts up to 6 months with the majority being invested in 60 or 90 day investments.

5.3 FINANCIAL REPORT

TABLE 98: STATEMENT OF FINANCIAL PERFORMANCE

Figures in Rand	Note(s)	2023	2022
Revenue			
Revenue from exchange transactions Actuarial gain / (loss)	18	3 475 296	899 796
Interest received - investment	19	3 028 786	2 717 989
Interest earned - Receivables	19	781	11 507
Service charges		1 248 424	1 184 655
Other income	20	1 166 249	227 745
Total revenue from exchange transactions		**8 919 536**	**5 041 692**
Revenue from non-exchange transactions			
Transfer revenue Government grants & subsidies	21	149 412 497	143 765 505
Total revenue	22	**158 332 033**	**148 807 197**
Expenditure Depreciation and amortisation	23	(4 708 957)	(7 218 231)
Employee related costs	24	(118 694 503)	(115 979 982)
General Expenses	25	(37 936 340)	(38 977 155)
Loss on disposal of assets and liabilities		(1 245 765)	(343 663)

Project expenditure	26	(4 257 163)	(5 342 761)
Provision for doubtful debt		-	(126 060)
Remuneration of councillors	27	(9 083 520)	(8 304 961)
Total expenditure		**(175 926 248)**	**(176 292 813)**
Deficit for the year		**(17 594 215)**	**(27 485 616)**

5.4 FINANCIAL POLICIES, STRATEGIES & SYSTEMS

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

Waterberg District Municipality does not have a Tariff Policy or Indigent Policy or Rates Policy as we are not a basic service authority and therefore have no billings. The immaterial tariffs we do have related to the Abattoir and Fire Fighting Services. All other policies listed above are reviewed annually, complies with relevant legislation and are implemented effectively.

5.5 CONSOLIDATED OVERVIEW OF THE 2024/25 MTREF

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
High Level Outcome of Funding Compliance										
Total Operating Revenue	151 289	148 006	154 937	159 512	160 234	160 234	160 234	165 077	167 289	169 788
Total Operating Expenditure	166 821	175 491	172 277	186 142	185 168	185 168	185 168	196 175	202 948	212 282
(Deficit) Budget Operating Statement	(15 532)	(27 486)	(17 339)	(26 630)	(24 934)	(24 934)	(24 934)	(31 099)	(35 659)	(42 494)
Surplus (Deficit) Considering Reserve and Cash Backing	23 870	135 017	256 743	(5 111)	(3 675)	(3 675)	(3 675)	(31 799)	(35 659)	(42 494)
MTREF Funded (1) Unfunded (0)	1	1	1	0	0	0	0	0	0	0
MTREF Funded ✔ /Unfunded x	0	0	0	0	0	0	0	0	0	0

The operating expenditure equates to R194 million in the 2024/25 financial year and escalates to R202 million in the 2025/26 financial year. Total operating expenditure increased by 5% against the 2023/24 adjustments budget.

5.6 AUDIT

AUDIT, ANTI-CORRUPTION AND RISK MANAGEMENT COMMITTEES

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

INTERNAL AUDIT

It is a requirement by the Municipal Finance Management Act of 2003 that municipalities establish internal audit units and audit and performance Audit committees. Both the Audit and Performance Audit Committee are established in terms of the MFMA and Performance Regulation of 2001. In the main the members are 3 external people and senior management. The external members provide independent specialist advice on financial performance, efficiency, effectiveness and compliance with legislation, and performance management. All local municipalities including the District have Audit Committees which consist of at least three persons with appropriate experience of whom the majority are not in the employ of the municipality and meet at least four times a year as is required by section 166(4). There are all necessary approved internal audit and audit committee charter in place. Risk assessments are being conducted every year with the assistance of Treasury and COGHSTA. There are mechanisms in place to respond or deal with issues raised by the Auditor General in the audit report as required by section 166(2) (c).

Internal Audit Key Issues and Challenges

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

The following are available: Internal Audit & Audit Committee

Internal Audit units and audit committees established district wide

Anti-fraud and corruption

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

5.7 AUDIT OPINION

TABLE 98: AUDIT OUTCOME TREND AND MATTERS AFFECTING THE AUDIT REPORT FOR THE PAST 5 YEARS [2018/19-2022/23]

2018/19	2019/20	2020/21	2021/22	2022/23
Unqualified	**Unqualified**	**Clean Audit**	**Clean Audit**	**Unqualified**
Matters affecting opinion: Irregular Expenditure Expenditure Management Strategic Planning and Performance Management Human Resource Management	Matters affecting opinion: 1. Supply Chain Management	Matters affecting opinion: None.	Matters affecting opinion: None.	Matters affecting opinion: 1. Property plant and equipment

5.8 AUDIT OUTCOME TRENDS FOR WATERBERG DISTRICT-WIDE FOR THE PAST 5 YEARS [2018/19-2022/23]

MUNICIPALITY	AUDIT OPINION				
	2018/19	2019/20	2020/21	2021/22	2022/23
Waterberg DM	Unqualified	Unqualified	Clean Audit	Clean Audit	Unqualified
Bela-Bela LM	Qualified	Qualified	Adverse	Qualified	Qualified
Lephalale LM	Qualified	Unqualified	Unqualified	Unqualified	Unqualified
Mogalakwena LM	Adverse	Qualified	Qualified	Qualified	Qualified
Modimolle-Mookgophong LM	Disclaimer	Qualified	Qualified	Qualified	Adverse
Thabazimbi LM	Qualified	Qualified	Qualified	Qualified	Qualified

5.9 AUDITED STATEMENTS

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

The Auditor General's audit function was mostly focused on financial information with additional focus on non-financial information that also determines the extent that municipalities are delivering services in an efficient, effective and economic manner, but an audit opinion is not yet issued on non-financial information. Past outcomes on the audit reports was thus based on the fair presentation information disclosed in the municipality's financial statements and not on the performance of the municipality.
The current status quo of audit reports in the district has been shadowed by disclaimer, qualified and unqualified audit reports. Factors that have led to negative audit outcomes relate to capacity of Budget and Treasury Offices, poor record management and lack of a proper audit trail, outstanding reconciliations, inadequate financial management systems, difficulty in ensuring asset registers are GRAP compliant.

MEASURES TAKEN IN ADDRESSING THE AUDIT REPORT.

To address issues raised by the Auditor General

The systems are in place and the policies implemented. The Risk register also assist the municipality address issues of risk. Office of the municipal manager, audit unit, has a plan in place to assist the municipality in dealing with issues raised. The CFO forum needs to be effective in assisting the local municipalities to improve their financial status.

5.10 2022/23 AUDIT ACTION PLAN REPORT

ANNEXURE A: Waterberg District Municipality Post Audit Action Plan 23/24FY

MUNICIPALITY	**Waterberg District Municipality**		**No**	**%**
Financial Year	**2023/24**	**Completed**	**4**	**25**
Audit Opinion	**Unqualified with findings**	**Outstanding**	**12**	**75**
Reporting Period	**2022/23**	**Total**	**16**	**100**

No	**Description of Finding**	**Findings Status** **[Recurring; New]**	**Root Cause**	**Action Plan Description**	**Start Date**	**Completion Date**	**Position**	**Progress [Completed;** **In Progress;** **Not Yet Started]**	**Narrative to Progress**
	Financial Statements								

No	Description of Finding	Findings Status [Recurring; New]	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
No.1 pg 39	Discrepancies identified between recalculated amount and amounts disclosed in the cash flow statement. During the audit of the Cash Flow Statement, the following differences were noted between the auditor's calculation and the amounts disclosed in the Cash Flow Statement:	New	Management did not adequately review and monitoring of the Cash Flow Statement and related note by management to ensure that the errors are detected on a timely basis.	Adjust the cash flow statement as per recalculated spreadsheet. Management will review the Cash Flow Statement and related note.	30/11/2023	30/11/2023	Reporting specialist	In Progress	Adjusted the Cash Flow Statement.

No	Description of Finding	Findings Status [Recurring; New]	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
No.2 Pg 43	Discrepancies identified between approved budgeted amounts and amounts disclosed in the Statement of Comparison of Budget and Actual Amounts During the audit of the Statement of Comparison of Budget and Actual Amounts, the following differences were noted between the Approved Budget amounts and the amounts disclosed in the Statement of Comparison of Budget and Actual Amounts.	New	Management did not adequately review and monitoring of the Statement of Comparison of Budget and Actual Amounts by management to ensure that the errors are detected on a timely basis	Adjust the statement of budget vs actuals to align it to Cash flow, Statement of financial performance and position. Management will review the Statement of Comparison of Budget and Actual Amounts.	30/11/2023	30/11/2023	Reporting specialist	In Progress	Adjusted the Budget and Actual Amounts Statement of Comparison

No	Description of Finding	Findings Status [Recurring; New]	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
No. 3 Pg 48	PPE - No depreciation taken into account for some assets and Change in estimate not accounted for prospectively 1. No depreciation taken into account for some assets. a) During the audit of property, plant and equipment, it was noted that depreciation for some of the assets was not calculated in the current financial period. 2. Change in estimate not accounted for prospectively. The asset register provided indicates that the useful lives of some assets were revised during the current year. During the audit of PPE, differences were noted between the depreciation amount per the fixed asset register and the depreciation recalculated based on the revised estimate of remaining useful lives. The resulting difference is R1 167 878.	New	Management did not adequately review PPE to ensure that all the assets purchased and pertain to the entity are depreciated in accordance with GRAP requirements and also change in estimates is disclosed as per requirements	Journal correction to update depreciation and update disclosure on FAR and PPE disclosure note on the AFS. Management will review the PPE in accordance with GRAP requirements.	30/11/2023	30/11/2023	Reporting Specialist	In Progress	1.Depreciation completed and FAR was adjusted together with AFS 2.Change in estimate – Not yet started, however we will compile interim AFS and address the finding. After our engagement with AGSA, their advice was to do 09months statements and they will do a Statement review of accounts and deal with prior period issues.

No	Description of Finding	Findings Status [Recurring; New]	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
No.4 Pg 52	Loss on disposal of asset - Assets not yet disposed of at year end were removed from the Fixed Asset Register During the audit of property, plant and equipment we noted that there were assets identified to be disposal off in the current financial period however the approval for disposal was not yet finalised by delegated official Evidence provided by management confirmed that the Municipal Manager had not yet decided how the assets would be disposed of at year end. No asset transfer documents were available and the asset disposal form was not completed and approved. Furthermore a loss on disposal of assets amounting to R1 245 765 was recognised in the Statement of Financial Performance.	New	Management did not ensure that de-recognition of assets from the fixed asset register was in line with the Asset Management Policy and GRAP requirements.	Management will determine in terms of the relevant supply chain management requirements, the best manner in which to dispose of the assets.	30/11/2023	30/11/2023	Reporting Specialist	In Progress	Adjusted the FAR and AFS accordingly. FAR will be updated once the assets are auctioned.

No	Description of Finding	Findings Status [Recurring; New]	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
No.5 Pg 55	Revenue - Differences between the amount on bank statement and in the AFS During the audit of revenue from non-exchange transactions, the following differences were noted between the amount received from National Treasury relating to the Rural Road Asset Management Grant and LGSETA relating to the LGSETA Grant and the amounts disclosed as 'current year receipts' in Note 21 - Government grants & subsidies.	New	Management did not adequately review and monitoring the Financial Statements to ensure that the errors are detected on a timely basis.	An adjustment of the LG Seta grant for the difference of R24 156.37. Management will review the Financial Statements.	30/11/2023	30/11/2023	Reporting Specialist	In Progress	Adjusted the difference on the bank statement and AFS.
No.6 Pg 59	Incorrect classification of Interest Received in Note 22 - Revenue of the Financial Statements During the audit of revenue from exchange transactions, it was noted that in Note 22 – Revenue of the Financial Statements, Interest Received from Debtors was incorrectly classified as Dividends.	New	Management did not adequately review and monitoring of the Financial Statements to ensure that the errors are detected on a timely basis.	Management will change the description of dividends received to interest received.	17/11/2023	30/11/2023	Reporting Specialist	In Progress	Adjusted to correctly classify the Interest Received.

No	Description of Finding	Findings Status [Recurring; New]	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
No.7 Pg 61	Disclosure of items relating to Property plant equipment omitted from the Annual Financial Statements response for the year ended 30 June 2023. During the audit of Property, plant and equipment for the financial year ended 30 June 2023 it was noted that management performed a reassessment of useful of some assets included in the fixed asset register however, the disclosure relating to this change in estimate was omitted from the Annual Financial Statements for the year ended 30 June 2023.	New	Inadequate review by management to ensure that disclosures of changes in estimates are presented in the Annual Financial Statements in accordance with GRAP requirements	Adjust the disclosure on prior period error. Management will review the changes in estimates.	30/11/2023	30/11/2023	Reporting Specialist	In Progress	Adjusted the PPE disclosure note. We will compile interim AFS and address the finding.

No	Description of Finding	Findings Status [Recurring; New]	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
No.8 Pg 63	Change in estimate of useful lives of items of PPE accounted for retrospectively Requirement During the audit of PPE, differences were noted between the depreciation amount per the fixed asset register and the depreciation recalculated based on the revised estimate of remaining useful lives. It was noted that management accounted for the change in useful lives by adjusting the accumulated depreciation which resulted in an overstatement of in the carrying value of PPE. Based on the asset management policy, the acceptable method to account for changes in useful lives of assets is to adjust the depreciation expense in the current year and future years.	New	Management did not adequately review PPE to ensure that all the assets purchased pertain to the entity, are depreciated in accordance with GRAP requirements and also, changes in estimates are disclosed as per requirements.	Journal correction to update depreciation and update disclosure on FAR and PPE disclosure note on the AFS	30/11/2023	30/06/2023	Reporting Specialist	In Progress	Adjusted the FAR and AFS accordingly. We will compile interim AFS and address the finding. After our engagement with AGSA, their advice was to do 09months statements and they will do a Statement review of accounts and deal with prior period issues.
	Compliance								

No. 9 Pg 66	Unfair disqualification of prospective supplier during pre-qualifying stage During the audit of quotations, it was noted that Bantubanye Skills was disqualified during pre-qualification due to not being accredited on the following unit standards: 119352 – Apply principles of budgeting within municipality 116351 – Conduct audit planning and implementation in a South African municipality 116364 – Plan a municipal budgeting and reporting cycle. However through inspection of accreditation status with LGSETA of the Bantubanye Skills, it was confirmed that the supplier was actually accredited on all the above mentioned standards therefore the disqualification was invalid. Furthermore it was confirmed that Bantubanye's BBBEE certificate was level one contributor and the auditor's calculations were performed according to 80/20 preferential point system. In conclusion this resulted into Bantubanye Skills having equal points with the winning bidder.	New	Inadequate review by management ensuring that all the supporting documents submitted by the bidders are taken into consideration for procurement processing.	Management will ensure going forward all SCM staff and Bid Committees will get the necessary training to ensure they comply with all applicable procurement processes. The investigation of Unauthorized, Irregular, Fruitless and Wasteful expenditure would be conducted. The internal controls will thus be put in place to manage and monitor the irregular expenditures.	30/11/2023	30/06/2024	CFO	In Progress	We engaged with Provincial Treasury for the training and the proposed date is 27 March 2024. The item on irregular expenditure is currently being prepared for MPAC investigation.
No.10 Pg 68	Differences identified between the calculation of the auditor's and the client's on the preferential points.	New	Management did not adequately review	Management will ensure going forward all SCM staff	30/11/2023	30/06/2024	CFO	In Progress	We engaged with Provincial Treasury for the training and the

No	Description of Finding	Findings Status [Recurring; New]	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
	During the audit of the quotation, it was noted that Tshepangnaledi Trading and Projects were not awarded points for BBBEE level contributor status due to the certificate not being certified. Upon inspection of the pre-qualification criteria, it was confirmed that there was no condition stipulating that the BBBEE certificate must be certified		prequalification criteria and bid submissions to ensure that the documents are evaluated fairly and equally.	and Bid Committees will get the necessary training to ensure they comply with all applicable procurement processes.					proposed date is 27 March 2024.

No	Description of Finding	Findings Status [Recurring; New]	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
No.11 Pg 70	Unfair disqualification of prospective supplier during pre-qualifying stage During the audit of tenders, it was noted that for tender WDM/2021/22-02 Legal services the bidder Senyatsi Inc was disqualified during pre-qualification for not having copies of court orders on completed cases relating to Local Government. Inspected the invitation to bid and specifications, and noted that the above requirement was not a mandatory requirement. Through calculation of functionality, Senyatsi Inc would have scored 50 points which are less than minimum requirement of 60, therefore the bidder would not have been evaluated further for pricing. Based on the above this results into internal control deficiency.	New	Management did not ensure that all the supporting documents submitted by the bidders are taken into consideration for procurement processing.	Management will ensure going forward all SCM staff and Bid Committees will get the necessary training to ensure they comply with all applicable procurement processes.	01/11/2023	30/06/2024	CFO	In Progress	We engaged with Provincial Treasury for the training and the proposed date is 27 March 2024.
	Audit of Predetermined Objectives								

No.12 Pg 72	Performance indicators not well-defined 1. Development Priority 4- Local Economic Development During the audit of Audit of predetermined we noted that the description of the indicator in the technical indictor description differed from the business process obtained from management objective. 2. Development Priority 5 – Good Governance and Public Participation 2.1 Percentage Council resolutions implemented within timeframes a) In the TID the short definition of the indicator is not provided such as the timeframe when the resolutions will be implemented b) The source/collection of data only includes council resolution register and doesn't include the implementation register or implementation reports and minutes of meeting. Therefore the source/collection of data is incomplete c) Method of calculation The indicator is based on percentage but the method of calculation as per the TID does not detail the numerator being the total council. 2.2 Number of IDP Representative Forum meetings convened Short definition The Technical Indicator description doesn't detail the definition for the indicator as per the required guidelines of the framework for	New	Management did not adhere to the requirements of the FMPPI to ensure that all indicators are well defined and verifiable. Lack of adherence with the requirements of the Framework for Strategic Plans and Annual Performance Plans by management to ensure completeness and accuracy of TIDS.	The Technical Indicator Description to be updated	03/11/2023	30/06/2024	COO M&E	In Progress	The Technical Indicator description manual will be reviewed together with the 2024/25 SDBIP before the final approval of the Executive Mayor 28 days after the approval of the IDP and Budget

No	Description of Finding	Findings Status [Recurring; New]	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
	Strategic Plans and Annual Performance Plans.								
No.13 Pg 76	Register for inspection of food-outlets was not in place During the testing of the indicator it was noted that the register for the application of the food outlets inspected was not kept by management which resulted in not perform completeness testing Impact.	New	Management did not ensure that the register for the inspection of the food outlets is place.	Routine inspections register: For 2023/24FY; WDM will keep the register of routine inspections.	03/11/2023	30/06/2024	COO M&E & Manager SDCS	Completed	Routine inspection registers are now developed and maintained starting from Q2 of 2023/2024 Financial Year.

No	Description of Finding	Findings Status [Recurring; New]	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
No.14 Pg 78	Performance Indicator not well defined- Number of fire-fighting reports submitted by local municipalities Upon obtaining the process of the indicator, it was noted that WDM has fire –fighting vehicles stationed in each local municipality and the officials for WDM clear out any instance occurring at the relevant local municipality therefore a report is submitted to chief fire-fighting officer at that particular local municipality to be submitted to WDM. The indicator states that Number of fire-fighting reports submitted by the local municipalities whereby the services (fire-fighting instances) are carried out by WDM and not by the local municipalities therefore the indicator does not describe what is being carried out by WDM	New	Management did not ensure that the indicator meets that SMART criteria stated in FMPPI.	The indicator was revised on the 2023/24 SDBIP.	03/11/2023	30/06/2024	COO M&E & Manager SDCS	Completed	The indicator was revised on the 2023/24 SDBIP

No	Description of Finding	Findings Status [Recurring; New]	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
No.15 Pg 79	Incomplete Fire-Fighting local municipality reports submitted for audit (The reports did not include the details of fire-fighting instances which took place at the municipalities During the testing of APO, it was noted that the reports used to report on actual achievements did not include the details of each incident which took place at the relevant local municipality as recorded on the fire incident register.	New	Management did not adequately review the municipality reports submitted included the details of fire-incidents that were attended to.	Quarterly report is a summary of all the incidents took place in a quarter. The register is maintained for all the incidents and for each incident attended there is an individual report kept per local municipality The incidents reports are the annexure to support the institutional quarterly report.	08/11/2023	30/11/2023	COO M&E & Manager SDCS	Completed	The fire services incidents register include details of each incident attended.

No	Description of Finding	Findings Status [Recurring; New]	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
No.16 Pg 81	Percentage council resolutions implemented within time frames requirement. During the completeness testing for Percentage of Council Resolution implemented within the time frames, it was noted that not all the resolutions for the council meetings that were held for the 2022/23 financial year were included in the council resolution registers, only 15 resolutions were documented. Therefore the resolution register was incomplete.	New	Management did not adequately review council resolutions to ensure that they are recorded accurately in the register.	The APR will be adjusted. The Quarterly report and the supporting evidenced will be reviewed on quarterly basis.	10/11/2023	30/11/2023	COO M&E & COO – Governance	Completed	The APR was adjusted. The Mid-Year Budget and Performance Assessment Report 23/24 financial year included the Q1 and Q2 Council resolutions.

No	Description of Finding	Findings Status [Recurring; New]	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
	Annexure B: Other Important Matters								
	Predetermined Objectives								
1 Pg 28	**The actual achievement of ambient air quality was overstated in the APR.** The Ambient Air Quality report for dust monitoring was inspected and processed on 13 July 2022, which the date does not form part of reporting cycle.	New	Management did not adequately review the APR to ensure that the actual achievement in the APR reconciles with the achievement reported on in the quarterly reports.	The Annual Performance Report (APR) indicator will be updated in the Adjustment SDBIP to give room for consolidation and Submission of Report. Management will report on the reports that were processed within the financial period.	25/11/2022	28/02/2023	COO: Monitoring and Evaluation	completed	

No	Description of Finding	Findings Status [Recurring; New]	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
2 Pg 30	**Differences between the target reported in the Annual Performance Report (APR) and The Service Delivery and Budget Implementation Plan (SDBIP)** During the audit of AOPO a difference was noted between the target reported in the SDBIP and APR	New	Management did not adequately review the targets in the SDBIP to ensure that they reconciles with the target in APR.	Management will adjust the annual performance report to ensure that targets in the SDBIP reconcile with targets in the APR. Management will ensure alignment of quarterly performance reports and annual performance report to SDBIP.	25/11/2022	30/06/2023	COO: Monitoring and Evaluation	completed	
	Receivables from exchange transactions								
3 Pg 31	**Receivables from Non-Exchange transaction: Prepayments incorrectly disclosed** During the audit of Receivables from Non-Exchange transactions, it was noted that prepayments relating to membership fees amounting to R1 371 516 are disclosed as financial instruments as they are disclosed under receivables from non-exchange transactions.	New	Management did not adequately review the annual financial statements to ensure that the AFS are fairly presented.	The AFS will be adjusted to correct the errors identified by the Auditors. Management will perform more rigorous reviews of the Annual Financial Statement going forward.	25/11/2022	30/06/2023	Reporting Specialist	In Progress	

No	Description of Finding	Findings Status [Recurring; New]	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
	Property, Plant and Equipment								

Pg 34	**Property, plant and equipment – Incorrect deduction of input tax on cost of vehicle** During the audit of additions to property, plant and equipment the financial year ended 30 June 2022, a Mayoral Vehicle with asset number 60102 was acquired at a total cost per the respective invoice of R 761 824,04. In accounting for the acquisition, the cost of R 642 581,26 was recognized as the cost of the asset and the respective VAT input was recognized separately (excluded from the cost) in the General Ledger at acquisition date of 30 June 2022. The effect of the VAT treatment was the set-off/deducted against VAT output in the VAT payable/receivable account. The VAT treatment led to an understatement to the value of R97 494,16 (99 368,35 – (14 330,43*15/115)) (excluding VAT on maintenance plan) on the cost of property, plant and equipment. Furthermore the carbon emission tax of R5 544 is not refundable and therefore should be capitalised to the cost of the vehicle.	New	There is inadequate review of accounting records in order to detect or correct non-compliance with the applicable accounting framework and legislature.	The AFS will be adjusted to correct the errors identified by the Auditors. Management will perform more rigorous reviews of the Annual Financial Statement going forward	25/11/2022	30/06/2023	Corporate Support and Shared services / Reporting Specialist	In Progress	

No	Description of Finding	Findings Status [Recurring; New]	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
5 Pg36	**Property, Plant and Equipment – Understatement of depreciation.** During the audit of depreciation, it was noted that some of the assets selected as part of the sample had residual values that impact the amount of depreciation calculated. In testing the accuracy of the depreciation amount, it was noted that these assets had residual values that exceeded their carrying values indicating that the assets were depreciated in excess of the depreciable amount. The depreciable amount of an asset is equal to the carrying value less the residual value. When the carrying value of an equals the residual value, depreciation on the asset should cease.	New	Management did not ensure adequate review of accounting records in order to detect or correct non-compliance with the applicable accounting framework and legislature.	The AFS will be adjusted to correct the errors identified by the Auditors. Management will perform more rigorous reviews of the Annual Financial Statement going forward.	25/11/2022	30/06/2023	Reporting Specialist	In Progress	
	Trade payables								

No	Description of Finding	Findings Status [Recurring; New]	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
6 Pg40	**Trade Payables: Amount in AFS differs from amount recorded in Trade Payables Schedule.** During the audit of the Trade payables (GL account 51.20.01) under Payables from exchange transactions a difference of R81 146 between the amount recorded in the AFS and Amount recorded in the Trade payables schedule was noted. The difference has resulted to the amount disclosed in the AFS overstated by R81 146 which is above the amount considered in the audit as immaterial. The annual financial statements may be not fairly presented	New	Management did not ensure adequate review the AFS and its related schedule to ensure that the AFS are fairly presented and as such is an indication of insufficient oversight of financial reporting.	The AFS will be adjusted to correct the errors identified by the Auditors. Management will perform more rigorous reviews of the Annual Financial Statement going forward.	25/11/2022	30/06/2023	Reporting Specialist	In Progress	
7 Pg 42	**Operating leases– Expense and liability overstatement**								

No	Description of Finding	Findings Status [Recurring; New]	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
	Operating Lease expense During the audit of operating lease payments, it was noted that the current year operating lease payments of R 2 350 615 recognized as an expense in the statement of financial performance as per 30 June 2022 AFS is overstated due to incorrect straight-line amount of buildings calculated. - The correct contract amount of the building lease agreement is R1 626 000 (excluding VAT) as per the lease contract not R2 341 000 as disclosed in the client's prepared schedule. - Straight line amount was calculated using (R2 341 000/24) which resulted in 97 541,67 instead of (R1 626 000/24) which is R67 750,00. -The current year lease payment for buildings was recognised as R1 170 500 which is due to (97541,67 *12). The correct lease payment was supposed to be (67 750*12) R813 000.	New	The management made an error when calculating the straight-line amount of the building as per their prepared schedule which resulted in an overstatement of expenses recognised.	The AFS will be adjusted to correct the errors identified by the Auditors. Management will perform more rigorous reviews of the Annual Financial Statement going forward.	25/11/2022	30/06/2023	Reporting Specialist	In Progress	
	Lease liability								

No	Description of Finding	Findings Status [Recurring; New]	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
	Operating lease liability During the audit of lease liability amounting to R476 834 disclosed of in the 30 June 2022 AFS, it was noted that it is overstated due to retrospective error on calculation of building straight line amount. Buildings Lease liability was calculated based on the difference between the incorrect straight-line amount of R97 541,17 and the buildings rental amounts as per the lease agreement (being R64 000 in the first year and R71 500 in the second year) instead of R67 750. This has resulted in a factual misstatement of R417 084 on the lease liability balance disclosed	New	The management made an error when calculating the straight-line amount of the building as per their prepared schedule which resulted in an overstatement of expenses recognised.	The AFS will be adjusted to correct the errors identified by the Auditors. Management will perform more rigorous reviews of the Annual Financial Statement going forward.	25/11/2022	30/06/2023	Reporting Specialist	In Progress	
	Remuneration for Councillors								
8 Pg 44	During the audit of Remuneration for councillors, we identified that Councillor MS Meteleni is not disclosed as part of note 27 of the annual financial statements.	New	Management ensure that adequate reviews are performed to enhance the quality of the financial statements submitted for audit.	The AFS will be adjusted to correct the errors identified by the Auditors. Management will perform more rigorous reviews of the Annual Financial Statement going forward.	25/11/2022	30/06/2023	Reporting Specialist	In Progress	

No	Description of Finding	Findings Status [Recurring; New]	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
	Statement of comparison of budget and actual amounts								
9 Pg 45	**Disclosure: Linking issue, Statement of Comparison of Budget and Actual Amounts** During the audit of Statement of Comparison of Budget and Actual Amounts, we identified a linking issue, the totals of the current assets and non-current assets are swapped around.	New	Management did not, in some instances, prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information and review and monitor compliance with applicable legislation. The following financial and performance management root cause was identified: Management ensure that adequate reviews are performed to enhance the quality of the financial statements submitted for audit.	Management will adjust the description on totals on statement of comparison of actuals against budget to correct this errors identified by the Auditors. Management will perform more rigorous reviews of the Annual Financial Statement going forward.	25/11/2022	30/06/2023	Reporting Specialist	In progress	
	Risk management								

10 Pg 48	**Risk management: New risks identified for 2021/22 financial year not supported by evidence** During the audit we obtained "Final WDM risk management for 2021/22 financial year" paragraph 8.1 2020/21 FY vs. 2021/2022 FY Changes in risks where the following new risks where identified in the 2021/2022 financial year: Unauthorized, Irregular expenditure and Wasteful expenditure. Non adherence to approved Supply Chain Management Procurement Plans Time lines. Asset not verified. Inadequate loss control/ Theft of Assets. Inadequate cash management controls. Outdated Integrated Waste Management Plan. Understaff Fire and Rescue Services. Understaff Municipal Health Services.	New	Governance - Appropriate risk management activities were not implemented to ensure that regular risk assessments.	Management will review the 2022/2023 FY risk assessment report.	25/11/2022	31/03/2023	Risk and Internal Control Officer	In Progress	

No	Description of Finding	Findings Status [Recurring; New]	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
	The above risks were not supported by evidence of weaknesses in controls or external and internal audit findings. The above indicates a deficiency in the risk identification processes are not based on evidence relating to the activities of the entity.								

COMMITTEES IN THE SUPPLY CHAIN MANAGEMENT

BSC – Bid Specification Committee
BAC- Bid adjudication Committee
BEC- Bid Evaluation Committee

5.11 RISK AND INTERNAL CONTROL

As part of our approach to the identification and ongoing management of risks across WDM, the risk assessment process was facilitated with members of management aim at updating the previously identified business risks and also to develop a risk profile for WDM. The risk assessment was facilitated by Risk Officer in a form of departmental heads one on one with Section 57 Managers and Acting Manager and Divisional Managers.

Legal Framework and Best Practice Guidelines

Municipal Finance Management Act No 56 of 2003 (MFMA) Section 62. (1) (c). The accounting officer of a municipality is responsible for managing the financial administration of the municipality and must for this purpose take steps to ensure that the municipality has and maintains effective, efficient and transparent system of financial and risk management and internal control.

- **Section 3.2.1 of the Treasury Regulations published in term of the PFMA**: The accounting officer must ensure that a risk assessment is conducted regularly to identify emerging risks for the institution

- **King IV report – Corporate Governance**- Report on Corporate Governance for South Africa, 2016 Principle 11 – " The Governing Body should govern risk in a way that supports the organization in setting and achieving its strategic objectives"
- **ISO 31000:2018:** Risk Management – Guidelines, provides principles, framework and a process for managing risk. It can be used by any organization regardless of its size, activity or sector.
- **COSO (Committee of Sponsoring Organizations)** is a joint initiative of five private sector organizations and is dedicated to providing thought leadership through the development of frameworks and guidance on enterprise risk management internal control and fraud deterrence.

Approach

The following process was followed:

Identification of risks

The attendees assisted to identify the risks that may impact the business in achieving its objectives. Business risks were defined as: "the threat that an event or action will adversely affect an organisation's ability to achieve its business objectives and to execute its strategies successfully".

Rating of risks

Each risk was evaluated in terms of potential loss, likelihood of occurrence and the effectiveness of controls in place to manage the risks according to the criteria set out below:

5.12 2024/25 STRATEGIC OBJECTIVES AND STRATEGIC RISKS

No	Key Performance Area	Strategic Objectives	2024/2025 Strategic Risk	Responsible Department
1	Basic Service Delivery and Infrastructure Development.	To coordinate and monitor social and infrastructure development for the provision and access to service.	Air Quality – Waterberg has been identified as a hot spot	SDCS
2	Basic Service Delivery and Infrastructure Development.	To coordinate and monitor social and infrastructure development for the provision and access to service.	Fire Fighter - Effective Management	SDCS
3	Basic Service Delivery and Infrastructure Development.	To coordinate and monitor social and infrastructure development for the provision and access to service.	High floods risk – Projected rain levels	SDCS
4	Basic Service Delivery and Infrastructure Development.	To coordinate and monitor social and infrastructure development for the provision and access to service.	Abattoir – competitive, efficient and effective services	PED

5	Good Governance and Public Participation.	To develop and implement integrated management and governance systems.	-	-
6	Spatial Rationale	To coordinating spatial transformation.	Tribunal – Land re-zoning	PED
7	Local Economic Development	To create a conducive environment for radical economic development.	-	-
8	Municipal Transformation and organizational development.	To attract develop and retain ethical and best human capital	Business continuity plan	OMM
9	Municipal Transformation and organizational development.	To attract develop and retain ethical and best human capital	High level of litigations	CSSS
10	Financial Management & viability	To effectively manage finances in an accountable way and improve financial efficiency and sustainability.	Financial sustainability	BTO

5.13 FINANCIAL MANAGEMENT & VIABILITY: KEY ISSUES & CHALLENGES

- Ageing infrastructure in towns
- The District Municipality is almost 100% dependent on Government grants
- Insufficient financial resources to provide water, electricity, sanitation, solid waste, sports & community facilities
- Inadequate indigent registers
- Limited capacity to repay loans at normal interests' rates by some municipalities
- Inadequate staffing of budget and treasury offices and high turnover of CFO's
- Inadequate project management and supply chain management systems
- Inadequate costing and specifications of budgeted projects
- Many municipalities are under financial distress
- Challenges with knowledge and information management.
- Inaccurate data on billing systems resulting in incomplete or inaccurate billing and bad debts.
- None implementation of revenue enhancement strategies
- Lack of funds for capital expenditure to support the economic growth of the area
- Large indigents base
- Municipalities have high levels of debt: None payment of services by government, private business and the community
- Debt collection in previously black townships is a challenge.
- Inadequate skills base in the budget and treasury unit.

- Ineffective Internal Audit unit and audit committee
- Non-implementation of risk and anti-corruption strategies
- Although there is improvement, there are still negative audit opinions
- Increase in debt
- Difficulty in identifying related parties in SCM procurement transactions
- Implementation of residual values and lifespans of assets while complying with MFMA & related legislations as well as GRAP standards and resolution of inconsistencies between the two.
- Classification of roads between district and local municipalities and RAL in terms of the lack of implementation of the 2004 gazette assigning responsibilities to municipalities.
- Calculation of possible contingent liability on the future implementation of the SALGA Wage Curve Agreement in the absence of Final Outcome Reports for municipalities.
- Implementation of MSCOA(READINESS)

CHAPTER 6 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS

6.1 FUNCTIONALITY OF MUNICIPAL COUNCIL AND COMMITTEES

Municipality	No of wards	Council stability and functionality	Traditional Leaders	Audit, Performance Audit Committee and Risk Management	MPAC	Anti-Fraud & Corruption policies and committee	Supply Chain Committee	CDW's
Bela-Bela	09	Yes	No	Yes	Yes	Yes	Yes	Yes
Modimolle-Mookgopong	14	Yes	No	Yes	Yes	Policy available No Committee	Yes	Yes
Mogalakwena	32	Yes	Yes	Yes	Yes	Not approved	Yes	Yes
Lephalale	13	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Thabazimbi	10 (02 not established)	Yes	No	Yes	Yes		Yes	Yes

Waterberg	78	Yes	Yes	Yes	Yes	Yes	Yes	Yes

RELATIONSHIP WITH TRADITIONAL LEADERSHIP

There are 12 traditional authorities in the District Municipality. Recognition and involvement of the traditional leaders in matters of local government yield cooperative governance between the three recognized institutions. Traditional authorities both in Mogalakwena, Lephalale and Bela-Bela municipalities play a role in development of communities. They have a representative who has occupied an office in the District Municipality. There is a good communication within the District Municipality and the Traditional leaders. The role of the authorities' in development is mostly profound in mobilizing communities and allocation of land for residents and development. However there are challenges as consultative and involvement processes of allocating land in accordance to the LUMS have not yet yielded planned settlements with basic infrastructure in the rural areas. The District Municipality has managed to establish the District Traditional Health Practitioners Committee in line with the Traditional Health Practitioners Act No 22 of 2007.Their role is to coordinate activities of the Health Practitioners and ensure that they practice according to the four recognized practices, thus Diviner, Herbalist, Traditional Birth attendant and Traditional Surgeon. They will also be working closely with the departments to promote public health and ensure the quality of health services within the traditional health practice.

6.2. FUNCTIONALITY OF MUNICIPAL PUBLIC ACCOUNTS COMMITTEE, WARD COMMITTEES AND CDWs

	District	**BelaBela**	**Modimolle-Mookkgophong**	**Mogalakwena**	**Lephalale**	**Thabazimbi**
Political Management Team functionality	PMT forum functional. MPAC ESTABLISHED and functional however continuous capacitation still required.					
Number of established ward committees.	**79**	9	14	32	12	12
Number of functional wards committees.	**79**	0	13	32	12	12
Staff in speakers office (supporting public participation)	**111 incl 4 for district**	0	3	3	1	0 Ward & Public Participation Co-ordinator advertised)

6.3 INTERGOVERNMENTAL RELATIONS (IGR)

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

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

The following forums take place in the District:

Mayor's Forum, Municipal Managers' Forum, CFO's Forum, Technical Forum, District Economic Planning Development Forum, IDP Managers Forum, ICT Forum, IDP REP Forum, M & E Forum, Communications Forum, District Tourism Forum, Occupational Health & Safety, Internal Auditors Forum, Internal Audit, Risk Management Forum, Traditional House, Skills Development Forum.

Active Environmental Forums in the Waterberg District:

WATERBERG ENVIRONMENT AND BIODIVERSITY CONSERVATION FORUM: WEBC FORUM
WATERBERG AIR QUALITY FORUM: WAQF
WATERBERG IMPLEMENTATION TASK TEAM: WITT (**LINKED TO AIR QUALITY MANAGEMENT PLAN)**
WATERBERG WASTE WORKING GROUP: WWWG
WATERBERG SOCIAL SERVICES FORUM: WSSF

NB: All these FORUMs / Structures sit Quarterly (4 x per annum)

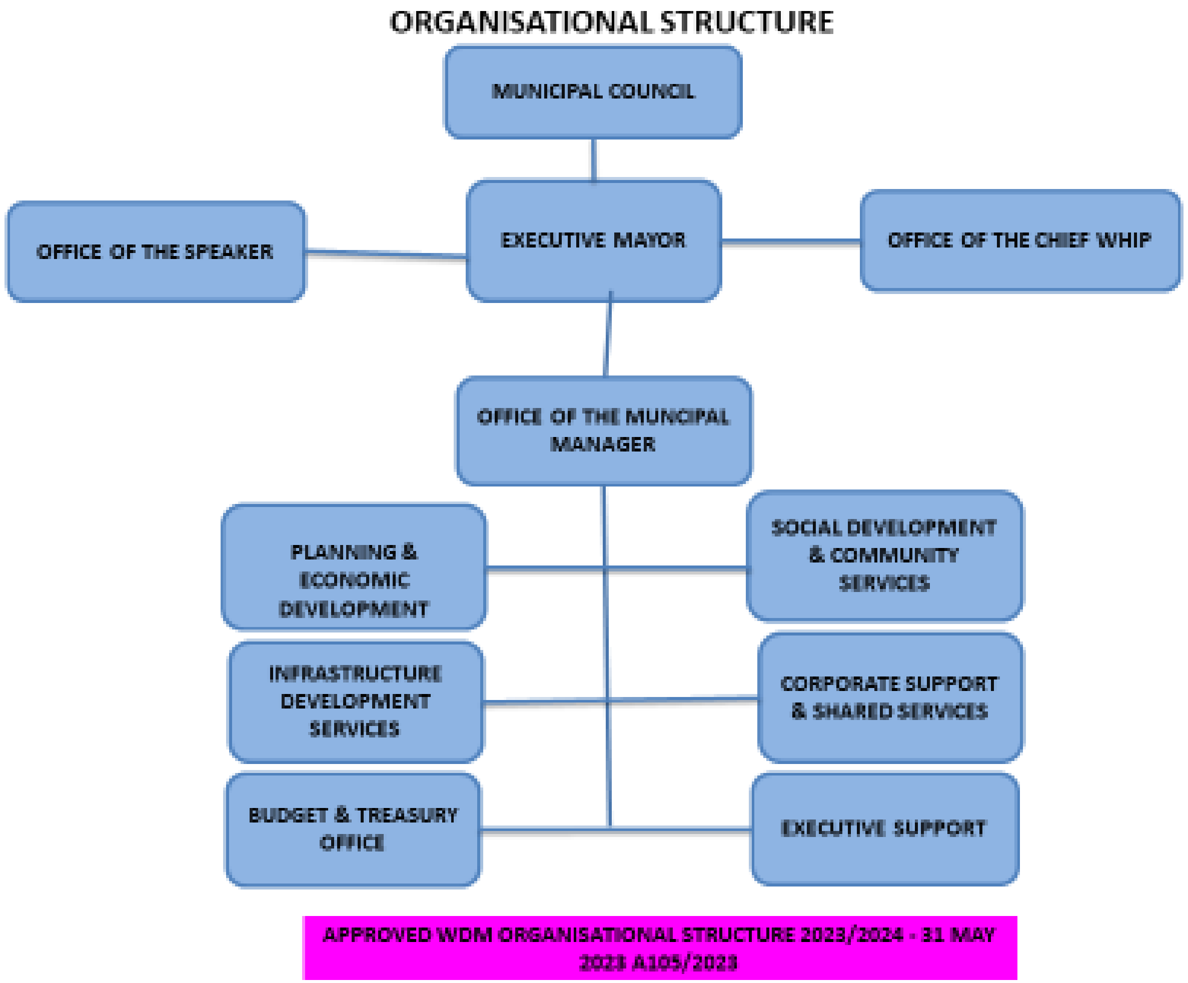
The following are also district wide council /committees:

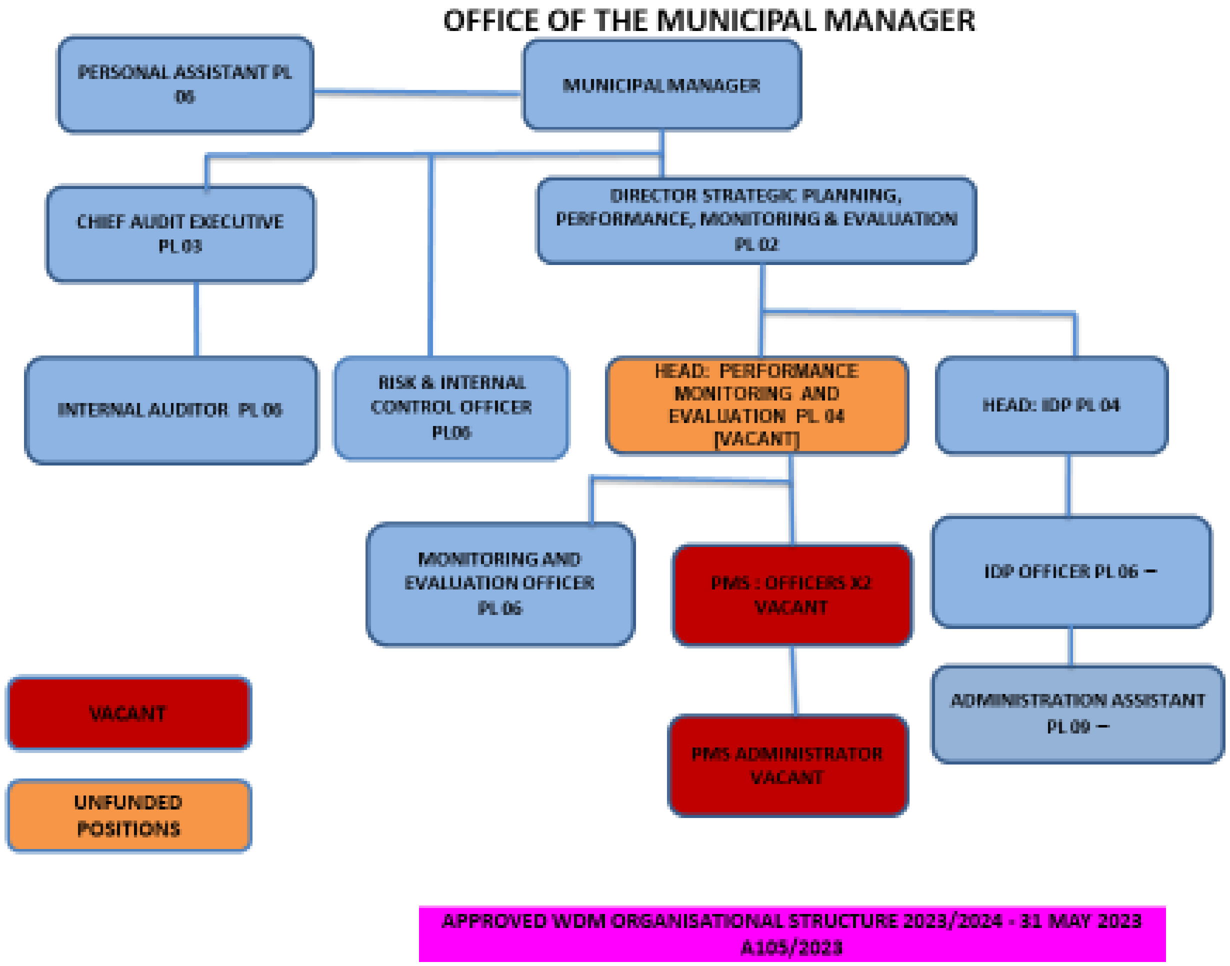
Disability, youth, older persons, aids council early childhood development (jointly with Department of Education), sports and arts council, Moral regeneration, and domestic workers.

Inter-Governmental Relations issues and challenges include:

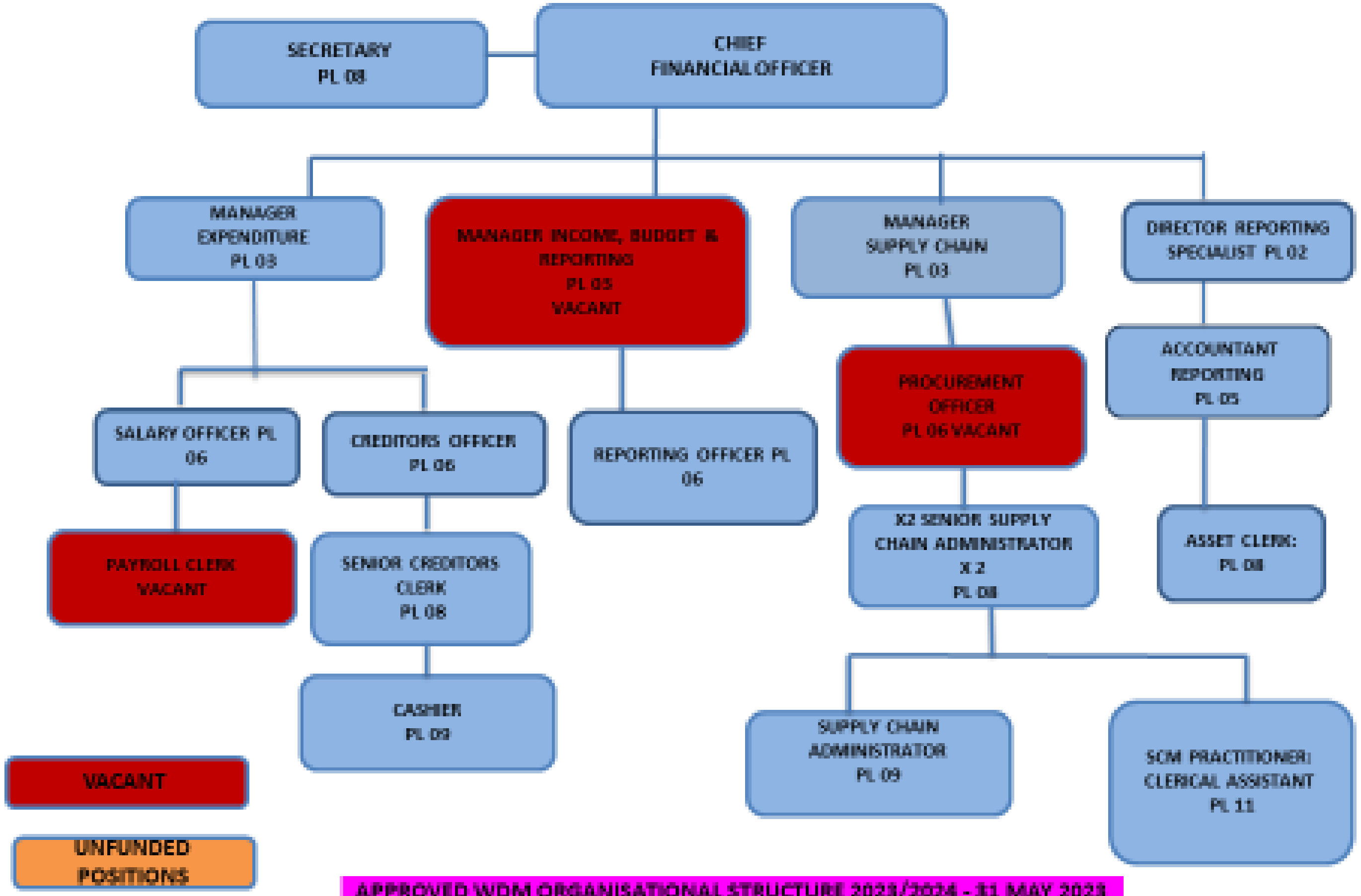
- Limited participation of other spheres of government in municipal planning processes
- Inadequate linkage of different priorities of other spheres of government by municipalities and vice versa
- Inadequate participation of District municipality in sector department strategic planning session to influence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

7.1. INSTITUTIONAL STRUCTURE



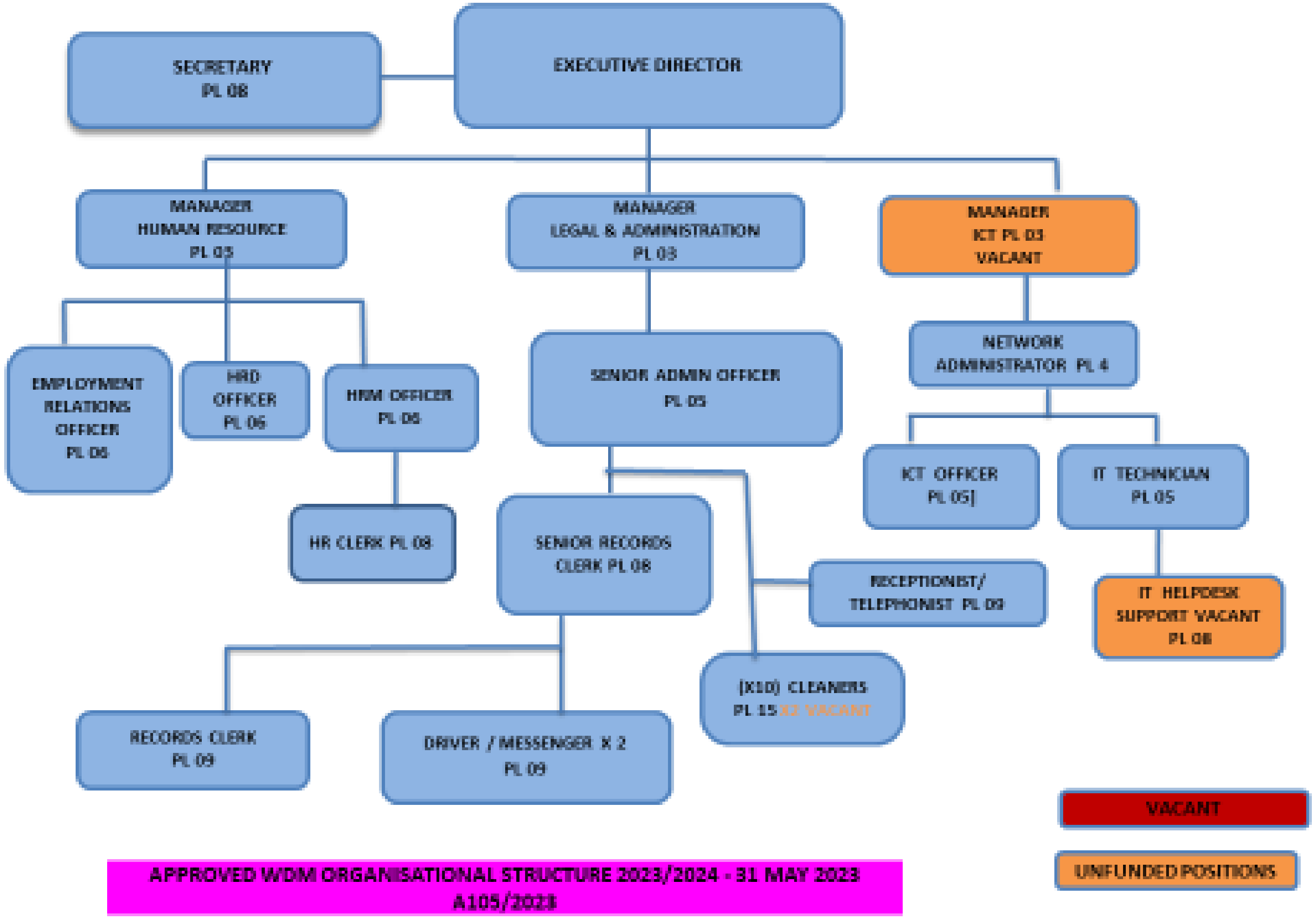

OFFICE OF THE MUNICIPAL MANAGER
PERSONAL ASSISTANT PL 06
MUNICIPAL MANAGER
CHIEF AUDIT EXECUTIVE PL 03
DIRECTOR STRATEGIC PLANNING, PERFORMANCE, MONITORING & EVALUATION PL 02
INTERNAL AUDITOR PL 06
RISK & INTERNAL CONTROL OFFICER PL06
HEAD: PERFORMANCE MONITORING AND EVALUATION PL 04 [VACANT]
HEAD: IDP PL 04
MONITORING AND EVALUATION OFFICER PL 06
PMS : OFFICERS X2 VACANT
IDP OFFICER PL 06 –
PMS ADMINISTRATOR VACANT
ADMINISTRATION ASSISTANT PL 09 –
VACANT
UNFUNDED POSITIONS
APPROVED WDM ORGANISATIONAL STRUCTURE 2023/2024 - 31 MAY 2023 A105/2023

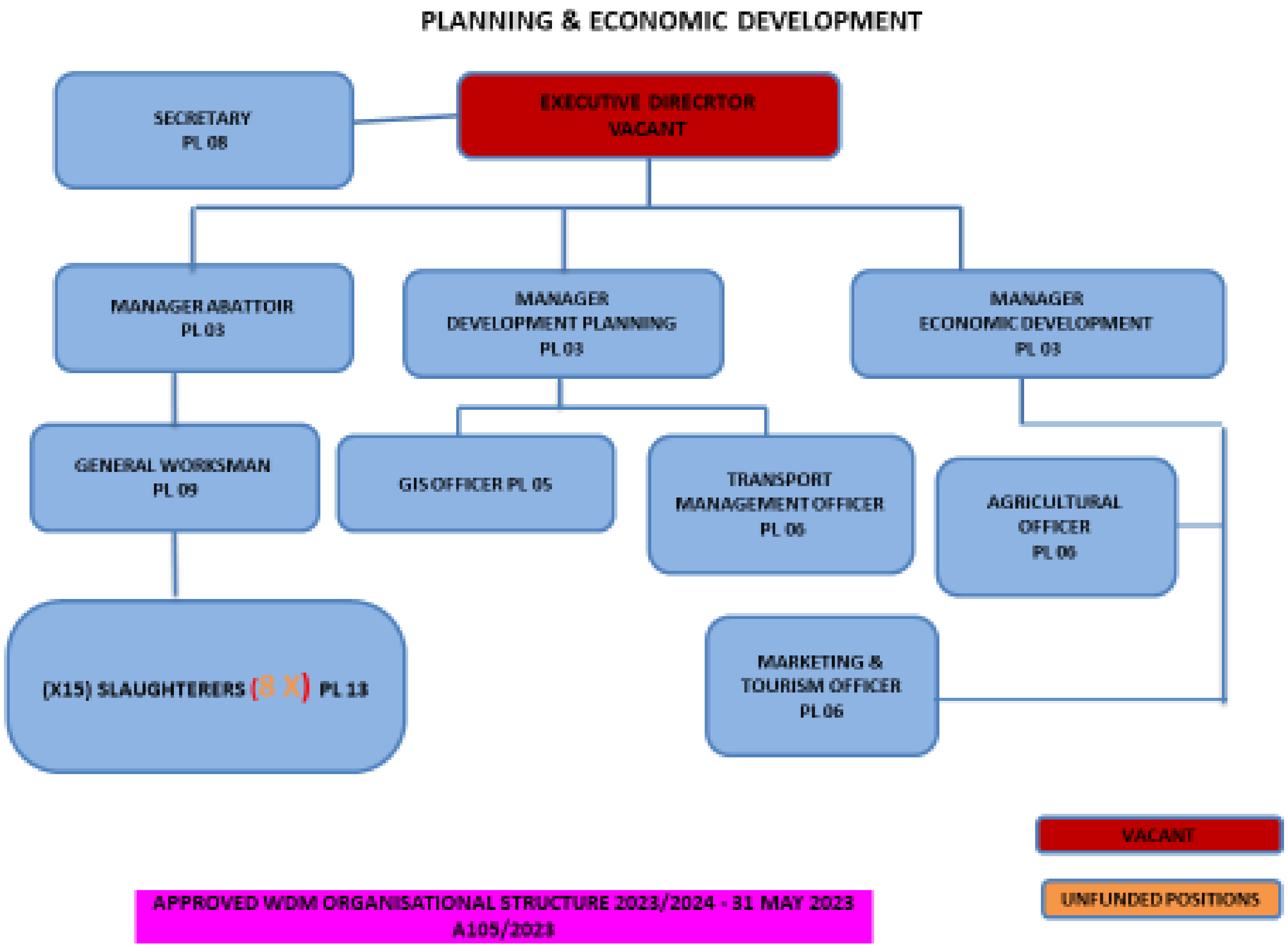
BUDGET AND TREASURY OFFICE



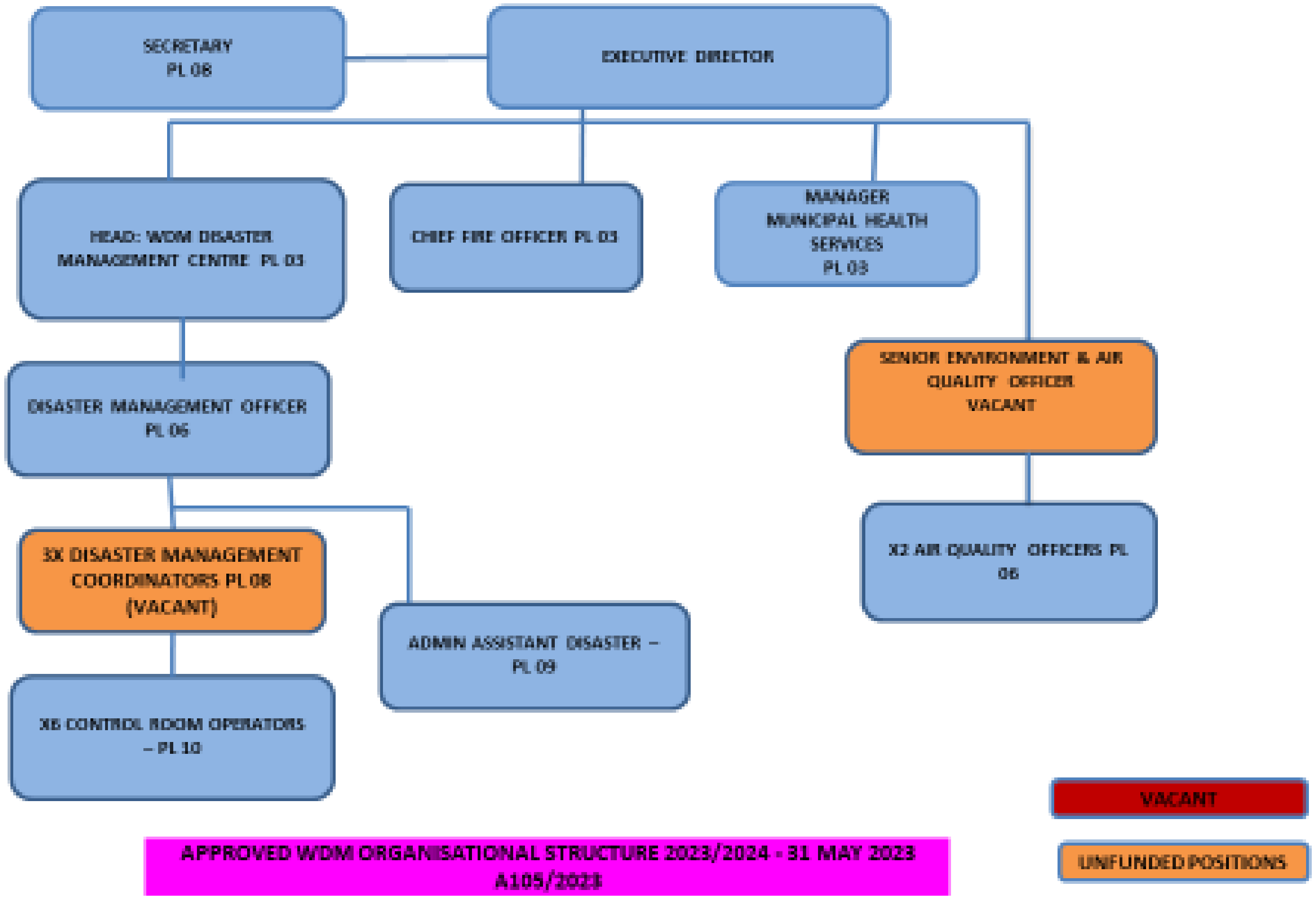
APPROVED WDM ORGANISATIONAL STRUCTURE 2023/2024 - 31 MAY 2023 A105/2023

CORPORATE SUPPORT & SHARED SERVICES

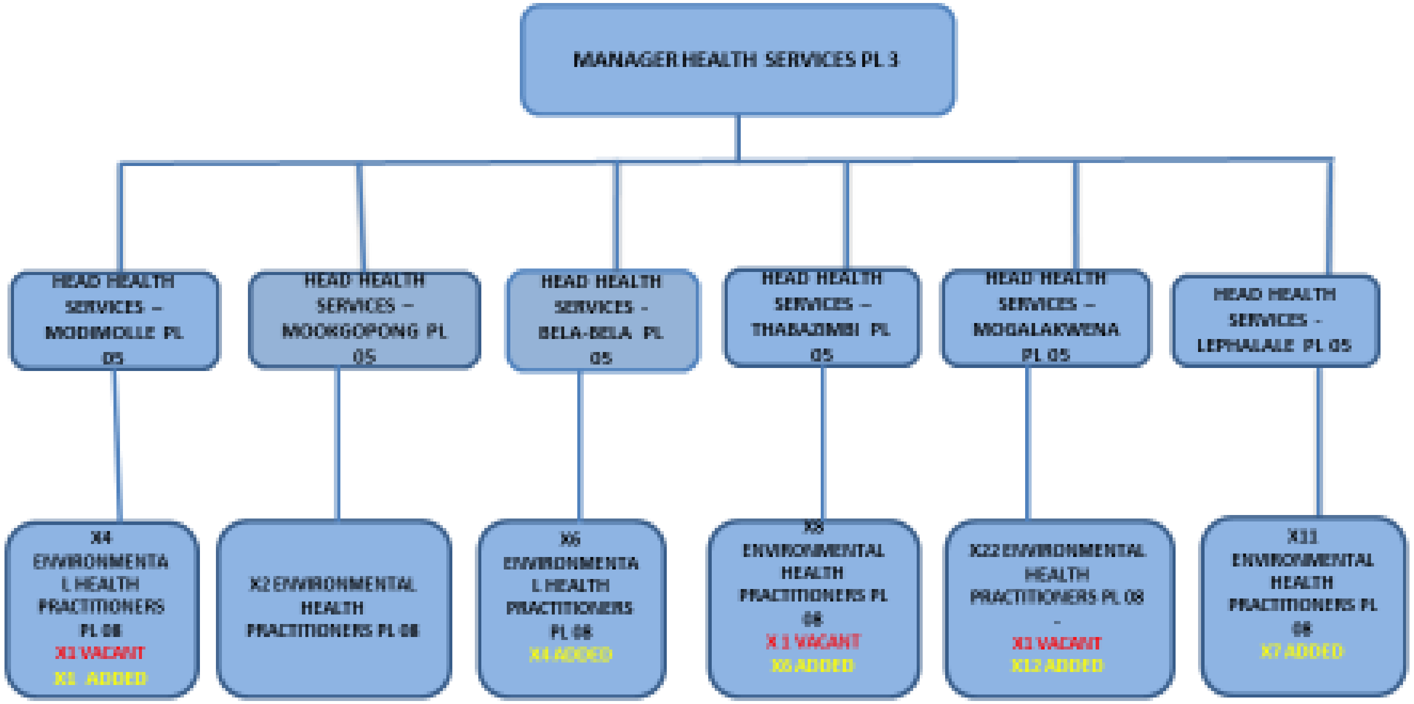



PLANNING & ECONOMIC DEVELOPMENT
SECRETARY PL 08
EXECUTIVE DIRECRTOR VACANT
MANAGER ABATTOIR PL 03
MANAGER DEVELOPMENT PLANNING PL 03
MANAGER ECONOMIC DEVELOPMENT PL 03
GENERAL WORKSMAN PL 09
GIS OFFICER PL 05
TRANSPORT MANAGEMENT OFFICER PL 06
AGRICULTURAL OFFICER PL 06
(X15) SLAUGHTERERS (8 X) PL 13
MARKETING & TOURISM OFFICER PL 06
VACANT
UNFUNDED POSITIONS
APPROVED WDM ORGANISATIONAL STRUCTURE 2023/2024 - 31 MAY 2023 A105/2023

SOCIAL DEVELOPMENT AND COMMUNITY SERVICES



SOCIAL DEVELOPMENT AND COMMUNITY SERVICES – MUNICIPAL HEALTH

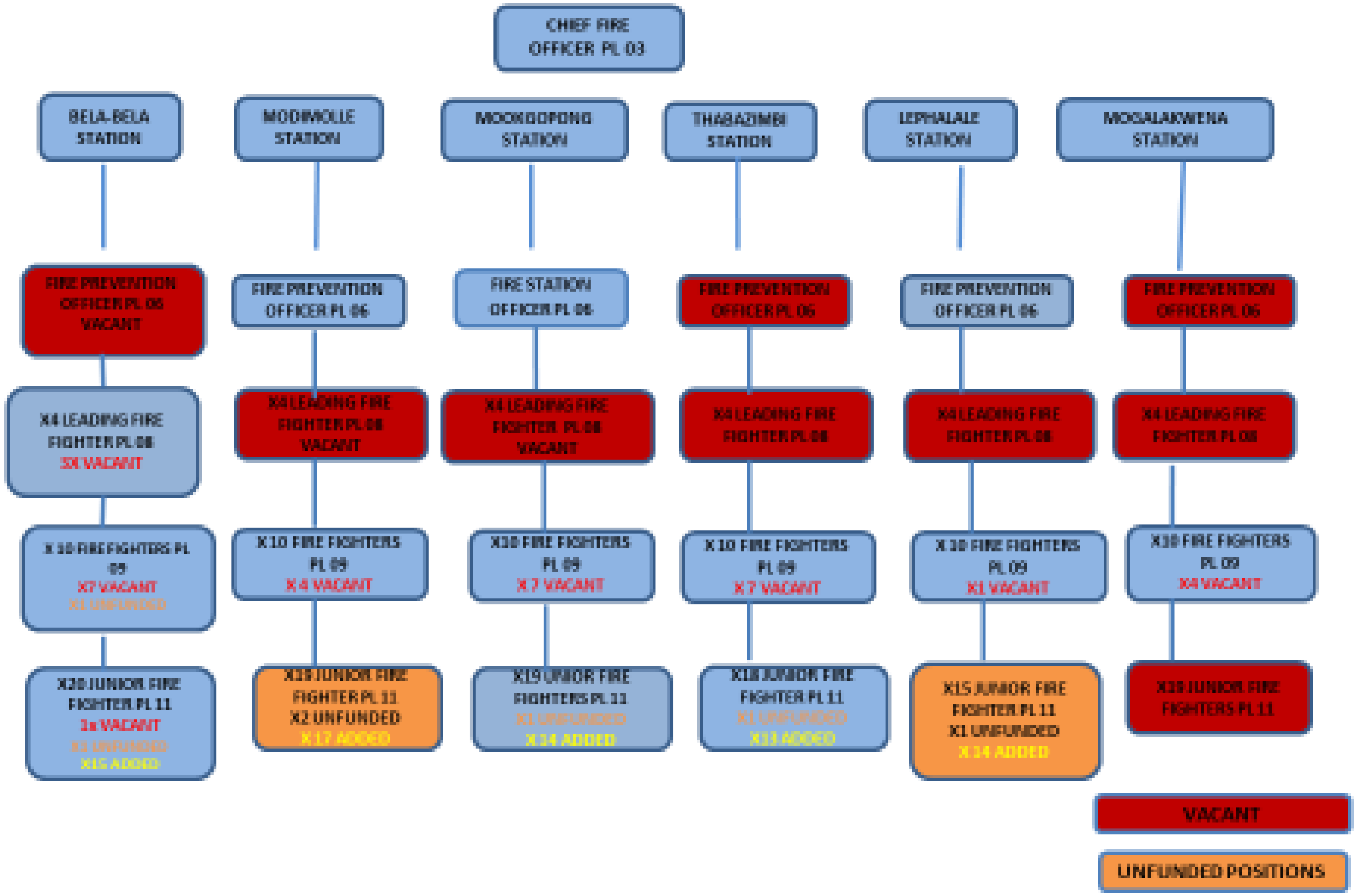


VACANT

UNFUNDED POSITIONS

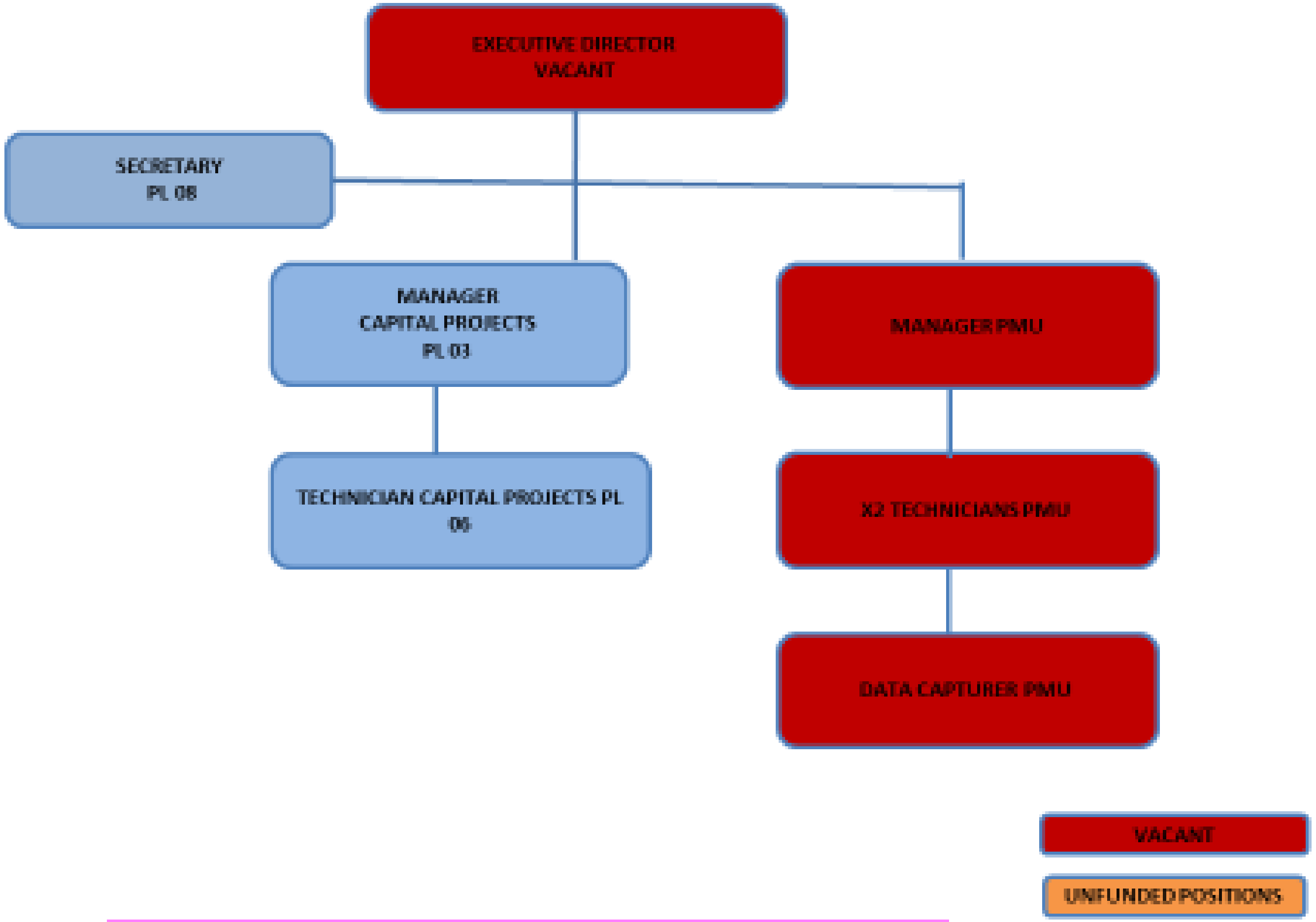
APPROVED WDM ORGANISATIONAL STRUCTURE 2023/2024 - 31 MAY 2023 A105/2023

SOCIAL DEVELOPMENT & COMMUNITY SERVICES



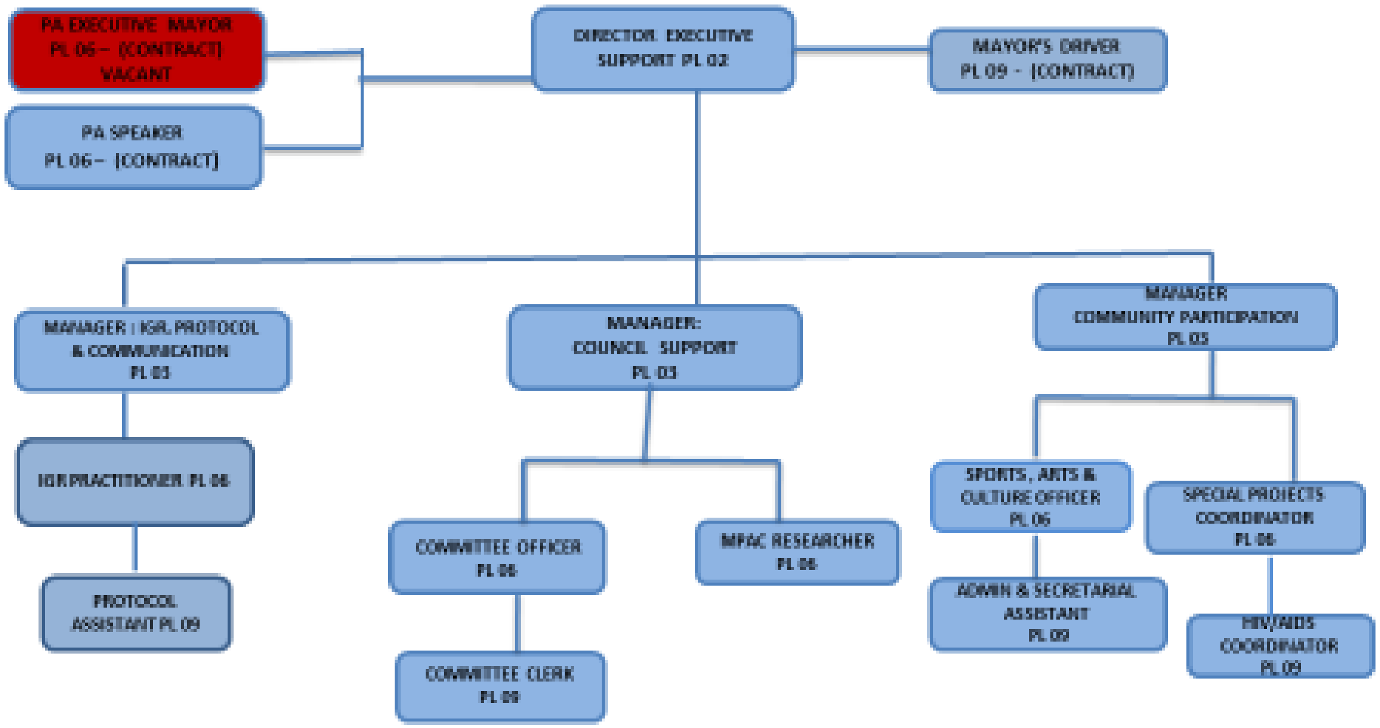
APPROVED WDM ORGANISATIONAL STRUCTURE 2023/2024 - 31 MAY 2023 A105/2023

INFRASTRUCTURE DEVELOPMENT



APPROVED WDM ORGANISATIONAL STRUCTURE 2023/2024 - 31 MAY 2023 A105/2023

EXECUTIVE SUPPORT



VACANT

UNFUNDED POSITIONS

APPROVED WDM ORGANISATIONAL STRUCTURE 2023/2024 - 31 MAY 2023 A105/2023

7.2 FILLING OF CRITICAL POSTS

MUNICIPALIY	MUNICIPAL MANAGER	CHIEF FINANCIAL OFFICER	MANAGER INFRASTRUCTURE/TECHNICAL	MANAGER CORPORATE SERVICE	MANAGER DEVELOPMENT PLANNING	MANAGER SOCIAL DEVELOPMENT AND COMMUNITY SERVICES
Waterberg	Yes	Yes	No	No	Yes	No
Bela-Bela	Yes	Yes	Yes	Yes	Yes	No
Modimolle-Mookgopong	Yes	Yes	No	Yes	Yes	Yes
Mogalakwena	Yes	Yes	Yes	Yes	Yes	Yes
Lephalale	Yes	Yes	Yes	Yes	No	Yes
Thabazimbi	Yes	No	No	No	No	Yes
Total	**6/6**	**4/6**	**3/6**	**5/6**	**3/6**	**5/6**

7.3 VACANCIES RATE AS AT 31 MARCH 2024

VACANCIES AS AT 31 MARCH 2024		
OFFICE OF THE MUNICIPAL MANAGER		
POSITION	**NO. OF POSTS**	**STATUS QUO**
Head Monitoring and Evaluation PL 04	1	Vacant (01/09/2021)
PMS Officer	2	New post (FY: 2023/2024)
PMS Administrator	1	New post (FY: 2023/2024)
BUDGET AND TREASURY		
Divisional Manager Income, Budgeting and Reporting PL 03	1	Vacant (01/07/2023)
Procument Officer PL06	1	Vacant (01/03/24)
Payroll Clerk	1	New post (FY: 2023/2024)
CORPORATE SUPPORT & SHARED SERVICES		
Manager ICT PL03	1	New post (FY: 2022/2023)
IT Helpdesk/Desktop Support PL 08	1	Vacant (01/01/2022)
Cleaner PL 15	2	Vacant (new post)
PLANNING AND ECONOMIC DEVELOPMENT		
Manager Planning & Economic Development	1	Interviews held 5/07/2023
Slaughteres L 13	8	Vacant
INFRASTRUCTURE DEVELOPMNET		

Manager Infrastructure Development	1	Vacant (01/02/2024)
Manager PMU	1	New post (FY: 2023/2024)
Technicians PMU	2	New post (FY: 2023/2024)
Data Capturer PMU	1	New post (FY: 2023/2024)
SOCIAL DEVELOPMENT AND COMMUNITY SERVICES		
Snr Environment and Air Quality Officer PL04	1	New post (FY: 2022/2023)
Environmental Health Practitioner Modimolle / Mogakwena / Bela-Bela / Thabazimbi PL 08	30	Vacant (26/08/2021)
Fire Fighter PL 09	31	Vacant (01/03/2023)
Leading Fire Fighter PL 08	23	Vacant (01/09/2021)
Fire Prevention Officer PL 06	3	Vacant (01/05/2023)
Disaster Management Coordinator PL 08	3	Vacant (new post)
Junior Fire Fighter PL 11	99	Vacant (new post)
EXECUTIVE SUPPORT		
PA Executive Mayor PL 06	1	Vacant (01/02/2022)
TOTAL POSTS VACANT	**216**	**216**
TOTAL NUMBER OF POSTS	**389**	**389**
TOTAL NUMBER OF FILLED POSTS	**173**	**173**
		% VACANCIES = 55.5
		%FILLED = 44.4

The District Municipality has twelve powers and functions conferred to it through section 84 sub-sections 1 of the Local Government Municipal Structures Act.

APT – Authority to Perform, PFM – Powers Performed by Municipality, ESP – External Service Provider S78 – Section 78 Process in terms of System Act Complete, SDA – Service Delivery Agreement in Place					
Functions of the municipality according to the Constitution, the Municipal Structures Act and Systems Act	**ATP**	**PFM**	**ESP or Other Sphere of Govt.**	**S78**	**SDA**
Air pollution	Yes	Yes	No	Yes	No
Bulk sewage purification and main sewage disposal	Yes	Yes	Yes	Yes	No
Cemeteries and Crematoria	Yes	Yes	No	No	No
Municipal roads	Yes	Yes	No	No	No
Education	No	No	No	No	No
Fire-Fighting Services	Yes	Yes	Yes	Yes	Yes
Local Economic Development	Yes	Yes	No	No	No
Municipal Abattoir	Yes	Yes	No	Yes	No
Municipal Airports	Yes	No	No	No	No
Municipal Health Services	Yes	Yes	No	No	Yes
Municipal Public Transport Planning	Yes	Yes	No	No	No
Municipal Public Works	Yes	Yes	No	No	No
Municipal Planning	Yes	Yes	No	No	No
Safety and Security	No	No	Yes	No	No
Social Development	No	No	Yes	No	No
Sports, Arts and Culture	No	No	Yes	No	No
Refuse removal, refuse dumps and solid waste	Yes	Yes	Yes	No	No

The implementation of the development mandate is comprised mainly by limited financial and human resources capacity, unavailability of institutional plan, limited options to retain skilled and technical staff members and limited implementation of section 78 processes to transfer powers and functions.

To implement the powers and functions of the municipality, there are oversight committees established to ensure accountability and transparency of municipal processes. The political oversight role of council is performed by Council functionaries that are established in terms of the Municipal Structure Act.

7.4 PERFORMANCE MANAGEMENT SYSTEM (PMS)

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

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

Organisational Performance Management System

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

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

Service Delivery and Budget Implementation Plan is used as the monitoring and management tool which implement an IDP. The SDBIP has 33 KPIs excluding the new B2B indictors, which are spread over the seven departments of the municipality. A performance framework and policy have been reviewed to accommodate changes precipitated by the legislation.

Individual Performance Management System

Section 54 and 57Section Managers sign Performance Agreements within one month of their employment. To hold them accountable they also develop their Performance Plans in line with the SDBIP, which they are review on a quarterly basis.

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

Performance Management System (PMS) Key Issues and Challenges:

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

7.5 SKILLS DEVELOPMENT

On an annual basis, the Waterberg District Municipality develops the Workplace Skills Plan and Annual Training Report, which the training committee must endorse for Council to approve before sending to LGSETA on or before 30 April. Up to date we have timeously submitted the WSP to LGSETA. On a quarterly basis, a training report is submitted to LGSETA which is used to monitor the implementation of the WSP. The training includes the development of not only lower placed employees but also senior managers, Councillors and Traditional Leaders.

The types of training interventions that are offered in the municipality are amongst others in-house training, on-the job training, workshops etc. with accredited services providers. The Municipality also encourages employee self-development by offering conditional grant (bursaries). We have employees who has managed through the conditional grant to achieve their under and post graduates qualifications.

TABLE 99: TRAINING NEEDS IDENTIFIED

Division	**Training identified**
Infrastructure Development	Routine road maintenance Non-motorized planning and design Design and construction of surfaced low volume roads
Social Services	CPD points for Municipal Health Practitioners Food Safety and Quality Solid Waste Management Occupational Health and Hygiene Environmental Management
Corporate Support and Shared Services	Supervisory Skills Charging Disciplinary Hearings Managing Stress and Improving Productivity Computer Training Absenteeism and Sick leave abuse Records management Project Management
Office of the Municipal Manager	Conducting an audit from Cradle to the Grave Risk Management Courses PMS Courses IDP courses Leadership and Management Courses
BTO	SCM Courses Municipal Finance Management Program Cash-flow management
Executive Support	Leadership skills MPAC and MFMP IDP Skills for councillor Protocol and etiquette Strategic Management Gender Mainstreaming

TABLE 100: NUMBER OF OFFICIAL CAPACITATED IN TERMS OF THE WORKPLACE SKILL PLAN

NUMBER OF OFFICIAL CAPACITATED IN TERMS OF THE WORKPLACE SKILL PLAN

Period	Training provided/Ongoing	No of Officials/ Cllrs.	Status	Intervention	Name of Service provider
Jul-Sep 2022	Leadership Development	6 Officials 6 Councillors	Completed	Skills Programme	In Transformation Initiative
Oct-Dec 2022	Mentorship Programme	10 Officials	Ongoing	Mentorship	National Business Initiative (NBI) in collaboration with Exarro.
Oct-Dec 2022	Performance Management Programme	10 Councillors	Completed	Skills Programme	SALGA
Oct-Dec 2022	SCM Diploma levels 2 and 4	5 officials	Ongoing	Full qualification	Chartered Institute of procurement and supply
Oct-Dec 2022	Monitoring and Evaluation	3 Officials 3 Councillors	Completed	Skills Program	WITS University ABSA and SALGA
Jan-March 2023	EPWP Workshop	2 officials	Completed	Workshop	Public Works
Jan-March 2023	Performance Management Programme	2 Officials	Completed	Skills Programme	COGHSTA
Jan – March 2023	Municipal Finance Management Programme	8 Officials	Ongoing	Learnership	Excellent Minds
Jan – March 2023	Advanced Excel Training	2 Officials	Completed	Skills Programme	COGHSTA
Jan – March 2023	Records Management	2 Officials	Complete	Skills Programme	COGHSTA
Jan 2023	BCOM PPM	1 official	Ongoing	Bursary	WDM

Jan 2023	ND Fire Tech	1 official	Ongoing	Bursary	WDM
Jan 2023	B Public Man	1 official	Ongoing	Bursary	WDM
Jan 2023	B HRD	1 official	Ongoing	Bursary	WDM
Jan 2023	ND Local Government	1 official	Ongoing	Bursary	WDM

7.6 SUCCESSION PLAN AND RETENTION PLAN

Succession and Retention plan are still lacking.

INSTITUTIONAL & ORGANIZATIONAL DEVELOPMENT CHALLENGES

- Inadequate institutional capacity due to lack of resources to fund the organizational structure
- Lack of service delivery by – laws and implementation
- Office space

7.7 COMPLAINTS MANAGEMENT SYSTEM

The Municipality has a complaints Management system which is functional and it respond to complaints and compliments from the community.

7.8 WDM SWOT ANALYSIS

Strengths

1. WDM is one of the major mining regions in South Africa with platinum, iron ore, coal and diamonds as the main resources. District, houses 40% of the national coal reserves.
2. WDM houses fourth largest power station (Medupi) in the world and largest remaining known coal reserves in South Africa.
3. WDM is covered by large commercial agricultural land mainly used for game farming.
4. District plays a critical role in the game industry. Wildlife industry is growing by 9,6% annually and 70% of the income comes from hunting.

Weaknesses

1. Aging infrastructure in towns.
2. The District Municipality is almost 100% dependent on intergovernmental grants.
3. Insufficient financial resources to provide water, electricity, sanitation, solid waste, sports and community facilities.
4. Inadequate indigent registers.
5. Limited capacity to repay loans at normal interest rates by some municipalities.
6. Municipalities have high levels of debt - none payment of services by government, private business and the community.
7. Debt collection in previously black townships is a challenge.

Opportunities

1. There are several large infrastructure projects in the district that would have a significant impact on the region.
2. Completion of the 2nd Phase of Mokolo which will provide greater access to water resources in the district by transferring water from the Crocodile River to the Lephalale area whilst enhancing the river management system.
3. The Waterberg region can also capitalize on the attraction for local weekend tourists from nearby Gauteng Province

Threats

1. Income earned from rates is extremely low in all the municipalities within the district.
2. Infrastructure development projects (roads) often fail to take off due to PPP partners' inability to meet their commitments
3. Road networks are inadequate, and some are not maintained
4. Heavy vehicles on tourist roads compromises safety
5. Covid-19 impact on Municipalities.
6. Defaulting rate payers as a result of income losses
7. Increased illegal connections.

Strengths

#	KPA	ATTRIBUTE
1	Spatial Rationale	Functional GIS platform
2	Basic Service Delivery and Infrastructure Development	None
3	Local Economic Development	District-Wide Local Economic Development strategy
4	Financial Viability and Management	Uniformed & Functional Financial system
5	Good Governance and Public Participation	None
6	Municipal Transformation and organisational development	Compliant Employment Equity plans Uniformed & Functional Human Resources system

Weaknesses

#	KPA	ATTRIBUTE
1	Spatial Rationale	Integrated Development Planning Integrated & Compliant Spatial Development framework
2	Basic Service Delivery and Infrastructure Development	Grant spending Poor forward planning
3	Local Economic Development	Implementation of Local Economic Development strategy Enforcement of By-Laws
4	Financial Viability and Management	Grant dependency Enforcement of By-Laws
5	Good Governance and Public Participation	Inter-Governmental Relations structures
6	Municipal Transformation and organisational development	Sound Management practices Vacant key positions i.e. Fire & Air Quality Services High staff turnover

Opportunities

#	KPA	ATTRIBUTE
1	Spatial Rationale	Land access for development Regional landfill site
2	Basic Service Delivery and Infrastructure Development	EPWP for job creation
3	Local Economic Development	Growth point Public Private Partnerships
4	Financial Viability and Management	Broad revenue base i.e. farms and game reserves Emission license
5	Good Governance and Public Participation	None
6	Municipal Transformation and organisational development	None

Threats

#	KPA	ATTRIBUTE
1	Spatial Rationale	Informal settlements Urbanization i.e. dolomitic areas
2	Basic Service Delivery and Infrastructure Development	Deteriorating service delivery standards Community unrest
3	Local Economic Development	High levels of unemployment, especially among the youth Economic exclusions
4	Financial Viability and Management	Lack of political will to maintain District mandates
5	Good Governance and Public Participation	Unintegrated IGR structures
6	Municipal Transformation and organisational development	Institutional relevance

8.1 DISASTER RISK ANALYSIS

The WDM is legally obliged to prepare a Disaster Risk Management Plan (DRMP) for its area according to the circumstances prevailing in the area, to co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players and to regularly review and update its plan. The municipality must also consult the Limpopo Provincial Disaster Management Centre (PDMC) on the preparation or amendment of its plan. According to Section 53 of the Disaster Management Act No.57 of 2002, each municipality must –

- Conduct a disaster risk assessment for its municipal area;
- Identify and map risks, areas, ecosystems, communities and households that are exposed or vulnerable to physical and human-induced threats;
- Prepare a disaster management plan; and
-
- Through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

Although the WDM faces a broad range of disaster risks, it is not possible, given resource constraints, to address all potential threats at once. Effective Disaster Risk Management (DRM) planning by all municipal organs of state as well as other role-players requires careful identification of priority disaster risks and the most vulnerable areas, communities and households to these risks. The process of identifying priority disaster risks is critically informed by the district Disaster Risk Assessment (DRA) findings.

While a wide range of different disaster events can occur at district municipality and municipal levels, they are relevant as a district Disaster Risk Management (DRM) planning priority only when a Disaster Risk Assessment (DRA) and/or ongoing risk monitoring processes indicate that:

- A specific disaster risk affects more than one local municipality or exceeds the capabilities of a single local municipality to manage it effectively;
- A disaster risk results in the same type of disaster event occurring repeatedly and at different times in more than one municipality with significant cumulative impacts on lives, property and the natural environment, but that are not necessarily classified as provincial disasters.

The assessed disaster risks must be prioritised, and the intolerably high disaster risks must have Disaster Risk Reduction Plans (DRRP's) designed for each one. Once the disaster risks have been mitigated to a tolerable level then Disaster Preparedness Programs (DPP's) can be designed for each of the risks.

Combined Priority Hazards for the WDM identified during 2014 and in 2019/2020 were as follows:

2014 Priority Hazards	2019/20 Priority Hazards

Fires	Road Accidents
Road Accidents	Drought
Epidemics (HIV/AIDS)	Crime
Floods	Veld Fire
Crime	HIV/AIDS
Pollution (air, water)	Structural fire
Social (drugs, alcohol)	River floods
Drought	Severe thunderstorms

Although road accidents are identified as a priority hazard for the WDM, it would be difficult to envision a road accident scenario resulting in a disaster as defined in the Disaster Management Act (DMA), and as such would not necessarily be considered a disaster risk for the WDM. It must, however, remain a priority risk to ensure adequate priority Disaster Risk Reduction Plans (DRRP's) are developed to further prevent or mitigate the risk of road accidents within the district.

Although crime is identified as a priority hazard for the WDM, it would once again be difficult to envision a crime scenario resulting in a disaster as defined in the Disaster Management Act (DMA), in addition to the fact that crime, as a social hazard, does not fall within the Classification of Hazards as provided for by the National Disaster Management Framework (NDMF). Therefore, although will not be categorized as a disaster risk, crime must remain a priority risk to ensure adequate priority Disaster Risk Reduction Plans (DRRP's) are developed to further prevent or mitigate the risk of crime within the district.

The updated 2019/2020 Disaster Risk Management Plan (DRMP) risk profile has been successfully reviewed including the following final list identified and/or prioritized risks/hazards within the Waterberg District:

1. Drought;
2. Veld fires;
3. HIV/AIDS;
4. Structural fires;
5. River floods; and
6. Severe thunderstorms.

In Disaster Risk Reduction Plans (DRRP's), priority must be given to the following:

• Strategic infrastructure or lifeline services whose damage or disruption in disaster events would result in serious and widespread consequences;

• Critical economic, commercial, agricultural and industrial zones or sites whose damage or disruption would have serious and widespread consequences;

• Fragile natural ecosystems and environmental assets that offer protective environmental services and which, if damaged or destroyed in a disaster event, would result in serious natural and economic losses;

• Communities in areas exposed to extreme weather and/or other natural and technological hazards and which are therefore likely to sustain serious human and property losses in the event of a disaster;

• Poor and underserved rural and urban communities, including informal settlements, especially those located in fragile ecological areas, that sustain repeated losses from recurrent small, medium, and large disaster events, and that lack insurance coverage to facilitate recovery;

• Highly vulnerable households in at-risk areas with limited capacity to resist or recover from external shocks, particularly child-headed households or those headed by the elderly or households affected by chronic illness.

It should as well be critically noted that 2019/2020 Waterberg District Disaster Management Plan review processes has not incorporated the detailed specifications for profiling our life-threatening risks/hazards at the grass roots or ward levels due to inadequate budgeting, meaning that it's an area that has to be serious looked into very soon or in the near future.

In conclusion, the capacity assessment for Disaster Management within the Waterberg District is extremely lacking behind with extreme shortage of personnel, insufficient operational and capital budgets and lack of life saving resources and/or humanitarian relief materials such as food parcels, temporary shelters/tents, blankets, matrasses, hygiene packs, etc. (e.g. Waterberg District Disaster Management Centre consists of only 8 staff members-Head, Disaster Management Officer and 5 Control Room Operators, Modimolle-Mookgopong LM no dedicated unit or officials, Mogalakwena LM no dedicated Unit, however they are having only one official temporarily dedicated Disaster Management Coordinator, Lephalale LM only having 1 dedicated Disaster Management Coordinator, Thabazimbi LM having 4 dedicated Disaster Management Coordinators and Bela-Bela LM having 1 dedicated Disaster Management Coordinator).

8.2 MUNICIPAL PRIORITIZATION

KPA	Summary by order of priority
Spatial	1. SDF Review 2. DMPT Coordination 3. GIS Maintenance
Social	1. Review of the Air Quality Management Plan 2. Review of the Disaster Management Plan

	3. Rehabilitation of then Bela Bela Fire Station
Economic	1. SMME Development and Support 2. Tourism Development 3. Agricultural Development
Environment	1. Promulgation of ByLaws 2. Ambient Air Monitoring Station 3. Development of the Regional Land fill site
Infrastructure	1. intergrated WSDP for District 2. Intergrated ITP Review
Financial	
Institutional	1. ICT Equipment 2. Pool Vehicles 3. Automation of PMS

9.1 STRATEGIC OBJECTIVES OF WATERBERG DISTRICT MUNICIPALITY

KPA	Strategies objectives
Spatial Rationale	To coordinating spatial transformation.
Basic Service Delivery	To coordinate and monitor social and infrastructure development for the provision and access to services.
Local Economic Development	To create a conducive environment for radical economic development.
Financial Management & Viability	To effectively and efficiently manage finances and resource mobilisation.
Good Governance & Public Participation	To develop and implement integrated management & governance systems
Transformation & Organisational Development	To attract, develop and retain ethical and best human capital

The table below seeks to summarise departmental and stakeholders' presentations that painted the status quo of the District and its Local Municipalities in a form of prevailing challenges and mitigating circumstances against each National KPA.

KPA	CHALLENGE	STRATEGIES
Spatial Rationale	Dysfunctional spatial patterns	The SPLUM By-laws needs to be revised and customised
	Illegal occupation of land/ land invasion	Development of integrated Spatial Development Framework Formalisation of informal settlements to inform spatial hierarchy
Basic Service Delivery and Infrastructure Development	Lack of funding and identifying new projects	Obtain licence to be a WSA Acquire rights to implement Rural Household Sanitation for the entire district
	Lack database for service providers	Procure O & M service providers as and when required (electrical maintenance, plumbing, air conditioners and civil work) Provision for implementation of O & M projects

KPA	CHALLENGE	STRATEGIES
	Excessive Overtime payment due to shortage of staff	Appointment of additional junior fire fighters using the amount budgeted for overtime
	The Social Development & Customer Care function is under capacitated	Review organisational structure and align to IDP. Match and place municipal officials according to competency levels.
	Lack of infrastructure to house the firefighting stations	Refurbish the donated fire station in Bela Bela Construction of a fire station in Thabazimbi
	Absence of By Laws to regulate core functions	Promulgation of firefighting, Municipal Health and Air Quality Management By Laws
	Office accommodation for EHP`s located in various local municipalities (excessive rental payment)	Engage local municipalities to accommodate EPHs operating within their jurisdiction
	Unlicensed landfill sites (full to capacity	Development of the Regional Landfill site
Local Economic Development	Compromised quality services at the abattoir	Upgrading, Marketing & Public Private Partnership Alternatively Lease the abattoir
	Red tape and slow turnaround time from funding institutions	Establishment of a One stop shop
	Lack of public transport ranking facilities	Land acquisition and budget allocation by relevant authorities
Financial Viability and Management	Unable to raise own income because the district is not a water nor electricity service rendering municipality. The District Municipality remains grant dependent	Develop financial model that will encourage own income base Seek other sources of revenue to fund projects, especially fire fighting vehicles and related equipment. There is a need to diversify more sources of revenue.
	Alignment of 2018/19 Annual Budget captured on mSCOA version 6.2	mSCOA committees to meet regularly in order to address any challenges Timeous interaction with Munsoft to address any challenges
	Excessive personnel costs	Review and cost organisational structure to be proportional with to income Monitor personnel spending patterns Transfer excess personnel to support distressed Local Municipalities

KPA	CHALLENGE	STRATEGIES
	Poor audit status	Improve accountability through a proper consequence management
Good Governance and Public Participation	Dysfunctional IGR structures Poor participation of community members in the affairs of the municipality	Development of the IGR Protocol Framework document Reconfiguration of some IGR structures
	Poor participation of community members in the affairs of the municipality	Development of the Public Participation Strategy
	Lack of integrated planning	Systemic approach to integrated planning and monitoring of programmes
	Ward Committee Coordination	Capacity building programmes for ward committees to promote good governance at the local level
Municipal Transformation and organisational development	The organisational structure is not aligned to the IDP priorities	Review organisational structure and align to IDP. Match and place municipal officials according to competency levels.
	Lack of a system to track performance and recognise, reward and award incentives	Develop talent management strategy and automate performance management system

9.2 OPERATIONAL STRATEGIES

Strategy is about choice, which affects outcomes. The nature of the strategy adopted and implemented emerges from a combination of the structure of the organisation, the type of resources available and the strategic priorities being pursued. There is strategic consistency when the actions of an organisation are consistent with the expectations of the community. It is therefore critical that the identified strategies be linked to the different KPAs governing local government institutions. The following strategies have been identified to ensure the attainment of the identified outcomes and priorities within the WDM.

KPA	Resolution	Programme/ Project	STRATEGIES		
			Short term - 1-2 Years	Medium term - 2-3 Years	Long term - 3-5 Years
Spatial Development	Conduct a district-wide land audit	Conduct District Wide Land Audit	Appointment of Service Provider Develop the Land Audit Report	Implementation	Implementation
	Municipalities to initiate the process of transferring the ownership of land from national and province to the WDM	Initiate a processes of transferring the ownership of national and provincial Land to WDM		Engagement and transferring land with the Relevant Department	Engagement and transferring land with the Relevant Department
	Engage mining houses to look into the possibility of them availing under-utilized land they own for possible development programs and projects.	Engage mining house on unutilized land for development programme and projects	Engage Mining House	Project & Programme Implementation	Project & Programme Implementation
	Ensure that there is integrated and functional district-wide GIS	District to develop intergraded and functional District wide GIS	Engage DBSA and COGTA to assist with the functional District Wide GIS	Implementation of District wide GIS	Implementation of District wide GIS
	Consider the development of Social Housing Guidelines and the potential of a District Housing Agency at a district level should be explored	District to consider the development of social housing guidelines and potential of a District Housing Agency at District level	Development of Feasibility Study	Implementation	Implementation
	The Waterberg District Municipality Council needs to engage the Land Claims Commissioner to fast track the land claims process in order to support with the following: •Formalising informal settlements •Rural development programmes	WDM engage land claim commission to speed up land claims in the District to assist in formalizing informal settlement, Rural development and land for infrastructure development.	Engage the Land Claim Commission	Implementation of the projects	Implementation of the projects

	•Land for infrastructure and economic development				
	Plan for and engage the relevant parties to make the case for the devolution of functions to the district municipality: •district roads •human settlements and housing delivery •bulk infrastructure; i.e.water & sanitation, energy, telecommunications infrastructure •Transport planning and transport services; buses, taxis etc	Engage relevant authorities to transfer the following function to the District 1 District roads 2 Human settlement and housing 3 Bulk Infrastructure Water & sanitation Energy and telecommunication - Transport planning	Engage the Relevant Authorities	Implementation	Implementation
	Resuscitate the smart city development in WDM	Resuscitate the Smart City development in Waterberg	Appointment of Service provider to develop feasibility study	Implementation	Implementation
	Improved utilisation of open spaces and beatification of towns	Improve utilization of open spaces and beatification of towns	Appointment of Service provider to develop feasibility study	Implementation	Implementation

KPA	**Resolution**	**Programme/ Project**	**STRATEGIES**		
			Short term - 1-2 Years	**Medium term - 2-3 Years**	**Long term - 3-5 Years**
Basic Service Delivery and Infrastructure Development	Invest in Human Capital – Training All EHPs in Environmental Management Inspectectorate	To ensure that there is adequate capacity to deal with incidents, emergencies and disasters	Filing up of all available budgeted posts	The ratio of EHP's per community to be adhered to (shortage as per WHO 1: 10 000=39)(shortage as per National Norm 1: 15000=16) Compliance with SANS 10090	The ratio of EHP's per community to be adhered to (shortage as per WHO 1: 10 000=39)(shortage as per National Norm 1: 15000=16) Compliance with SANS 10090
	Enforcement of Polluter Pay Principle.	To establish preparedness, prevention, adaptation and mitigation strategies as the focus of all the units of SDCS;	Availing of required resources Continuous education campaigns to the	Availing of required resources Continuous education campaigns to the	Continuous education campaigns to the communities and all stakeholders

			communities and all stakeholders	communities and all stakeholders	
	Speed up Finalisation of Bylaws for enforcement purposes	Intensify training of EHP on environment management inspections	Recruitment and training of EHP's in disease outbreak prone areas. Procurement of portable less complex and affordable equipments.	Assessment and planning of monitoring networks.	Assessment and planning of monitoring networks.
	Prioritise Review of Air Quality Management Plan, Integrated Waste Management Plan and Environmental Framework,	Finalize bylaws for enforcement purposes.	Capasitation of air quality management.	Development of climate change adaptations and mitigation strategies	Campaigns on adaptations and mitigating strategies
	The Municipality should consider appointing additional EHPs in line with the regulations and World Health Organisation standards.	Review of Air Quality Management Plan, Integrated Waste Management Plan and Environmental Framework	Developing Regional Landfill site. Enforce compliance on air polluters for revenue enhancement	WDM to appoint more EHP as per regulation and WHO standards.	Enforce compliance on air polluters for revenue enhancement
	Make provision for dedicated budget for Disaster Centres and Fire Stations.	Conducting Public Education. Finalisation of standard operating procedures(SOP's). Finalization of By-laws. Delicate budget for Fire Services.	Procurement of loose equipment & tools to 6 stations. To comply with National Fire Codes and Standards(SANS 10090) in terms of personnel	Procurement of 3x 6000L water tenders/tankers. Procurement of 4x Rapid Intervention Vehicles(RIV)	Building of three bay Fire Stations in Thabazimbi and Mookgophong. Building of satellite Fire Stations inNortham, Rebone, Vaalwater, Pienaarsrivier, Steenbokpan/Bulgerivier, Witpoort.
	Speed up the process of developing the Regional Landfill Site.	Intensification of public awareness and campaigns	Establishment, raining and utilisation of Volunteer unit	Delicate budget for Disaster Management	Intensification of public awareness and campaigns
	Identify five impactful Catalytic Infrastructure Projects	Lack of intergraded bulk water	WDM develop compressive water service development plan	Implement the plan	Implement the plan
	Engage Private Sector in funding Catalytic Projects.	Lack of alternative source of energy	Waterberg District Municipality develop	Implement the plan	Implement the plan

			Energy master plan and identify catalytic project		
	Priotise budgeting for Operations and Maintenance.	No waste management projects and lack of review of Integrated waste plan	All Municipalities develop budget for waste management and review of waste management plan	Implementation of waste management plan	Implementation of waste management plan

KPA	**Resolution**	**Programme/ Project**	**STRATEGIES**		
			Short term - 1-2 Years	**Medium term - 2-3 Years**	**Long term - 3-5 Years**
Local Economic Development	Municipalities should enter into MOU arrangements with the Department of Small Business Development to avail under-utilised infrastructure/buildings to the department to be utilised by youth SMMEs for manufacturing purposes.				
	Prioritise Review/Development of LED strategies District Wide	LED Coordination: Review/Development of District Wide LED Strategies	Source funding	Develop/review 2 LED Strategies	Develop/Review 2 LED Strategies
	Establishment of the District SMME Coordinating Council through SEDA in partnership with municipalities				
	Consider the feasibility of the development of a dry port/ logistic hub opportunity within the district, particularly Modimolle – as a long term plan through the One Plan (DDM).				

KPA	**Resolution**	**Programme/ Project**	**STRATEGIES**		
			Short term - 1-2 Years	**Medium term - 2-3 Years**	**Long term - 3-5 Years**

Financial Management & Viability	Explore the outdoor advertisement potential as a revenue generation mechanism	Explore outdoor advertisement potential as revenue generation mechanism	Develop advertise strategy	Implementation of advertise strategy	Implementation of advertise strategy
	Effective management of indigent register	Develop effective management of indigent register	Develop building programme Capacity local Municipalities	Local municipalities to implement strategy to review their indigents registers	Local municipalities to implement strategy to review their indigents registers
	Improve revenue management and collection				
	Consider the implementation of shared services for governance committees such as Risk and Audit Committees where applicable.	Explore possibilities of share services for governance committees such as Risk and Audit committees	Engage Local Municipalities on share services and signed MOU	Implementation of the MOU	-
	Reduce unavoidable use of consultants, particularly where municipalities have capacity	Develop strategy to capacitate BTO for preparation of Financial Statements	Development of the strategy to capacitate BTO	Implementation of the strategy	-
		Develop plan to phase out Consultants in the preparation of FS.	Coordinate summit with all Local Municipalities to develop strategy using Waterberg as benchmarking	Implementation of summit resolution starting in house FS preparation by all Local Municipalities	Implementation of summit resolution starting in house FS preparation by all Local Municipalities
		Unfunded mandate for Municipal Health and Fire Fighting Services	Establish internal term to develop Concept document that will entail financial implications to be presented to National Treasury and COGTA	Engage with National treasury and COGTA	-

KPA	**Resolution**	**Programme/ Project**	**STRATEGIES**		
			Short term - 1-2 Years	**Medium term - 2-3 Years**	**Long term - 3-5 Years**
Municipal Transformation & Organizational Development	Advocating for digitalisation of local government operations and services	Municipality to immigrate to digitalization of its operation and services	Develop strategy for digitalization	Implement strategy	Implement strategy
	Cascading of Performance Management System to beyond the Section 56 managers	Cascading PMS to lower positions to enhance performance	Develop strategy for different options and method	Implement the strategy	-

	Develop skills development programmes that support the new economy (inclusive of industry 4.0/4IR) that encompass municipal employees and community members	Develop District wide skills development programme that is responsive to current economic needs. Eg Mining and Agricultural skills	Conduct visibility study about current status qou of Waterberg. Conduct District wide kills audit	Conduct District wide skills Audi for all local municipalities	-
	Explore the possibility of managing the output of employee rather than time	Utilization of consultants to compliment the capacity of the municipalities			
	Use of consultants strategically to complement the capacity of municipalities				
	Support and participate in the provincial broadband network programmes.	Support and participate in the Provincial Broadband network programmes	Develop strategy for different options available	Implement the best practice	-
	Strengthen the information and records management capability within the district and local municipalities	Strengthen and improve information and record management capacity within WDM and Local Municipalities	Develop strategy on various options and conduct research on best practise	Implement strategy	Implement strategy

9.3 DEVELOPMENTAL STRATEGIES AND STRATEGIC ALIGNMENT

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

NDP/MTSF	LDP	WDM OBJECTIVES
Sustainable human settlements and improved quality of household life (NDP Chapter 8)	**OUTCOME 8**: Human Settlement Development: Limpopo will create functionally integrated, balanced and vibrant urban settlement through usage of all spatial planning instruments	Enforcement of SPLUMA and Implementation of spatial planning and land use polices i.e. SDF, LUMS, EMF etc.
Protect and enhance our environmental assets and natural resources (NDP Chapter 5)	**OUTCOME 10**: Environmental Protection: Limpopo to transit to an environmentally sustainable, climate change resilient, low carbon economy and just society will be well under way	Implementation of Environmental Management Plan , ICLEI LAB Wetland Programmes- Rehabilitation of wetlands, land care management, Waterberg Biosphere Management Plan

Create a better South Africa, a better Africa and a better world (NDP Chapter 7)	**OUTCOME 11**: Regional Integration: Collaborate with developed economies [neighbouring countries or across Provinces] for increased access to markets and resources by various industrial sectors in the province	Benchmarking, best practices, investing in Waterberg: inward and outward missions, export awareness programmes, market access linkages

A long and healthy life for all (NDP Chapter 10)	**OUTCOME 2**: Long and Healthy Life: Limpopo must provide primary health care to reduce mortality rates, filling of critical posts and enhancing health information systems	Putting people first. Delivering Municipal services – (basic services)	Some of the causes of deaths in Waterberg- diarrhoeal diseases (in children), poor sanitation conditions, unsafe water, etc Outbreak of diseases is also a concern-hence Environmental Health – Water quality monitoring, food safety & control. First line of defence against communicable diseases-control & monitor, prevent further occurrences MHS- Strengthening health System effectively Empowering of communities through awareness campaign
Protect and enhance our environmental assets and natural resources (NDP Chapter 5)	**OUTCOME 10**: Environmental Protection: Limpopo to transit to an environmentally sustainable, climate change resilient, low carbon economy and just society will be well under way	Putting people first. Delivering Municipal services – (basic services)	WDM due to the various mining industries, is a producer of greenhouse gases. Environmental challenges to be addressed in the 3 identified hotspots. WDMAQMP-emission inventory compiled for monitoring Integrated Waste Management Plan - will guide in monitoring of waste management system in the locals
NDP/MTSF	**LDP**	**B2B**	**WDM OBJECTIVES**
An efficient, competitive and responsive economic infrastructure network (NDP Chapter 4)	**OUTCOME 6**: Competitive Economic Infrastructure: Limpopo needs to invest in a network of economic infrastructure designed to support medium and long term economic objectives. The focus should be on road network, rail network, ICT Broadband, energy, bulk water infrastructure	Delivering Basic Services	Development of infrastructure plan to guide on implementation of infrastructure projects to address the backlogs

NDP/MTSF	LDP	WDM OBJECTIVES
Decent employment through inclusive economic growth (NDP Chapter 3)	**OUTCOME 4**: Decent employment through inclusive growth: Dealing with challenges of unemployment, inequality and creating a more inclusive society. Implementation of the NGP and IPAP, Limpopo Industrial Master Plan, Green Economy Plan to create jobs and grow the economy	Jobs created through local economic development initiatives: Implementation of the District LED Strategy, Sustainability of Business Development Forum, continued implementation of the CWP Programme and EPWP, ICLEI LAB Wetlands Programme, implementation of Agri-park, sustainability of SPP.
Vibrant, equitable, sustainable rural communities contributing to food security for all (NDP Chapter 6)	**OUTCOME 7**: Comprehensive Rural Development: Limpopo will have rural areas which are spatially, socially and economically integrated and where there is potential for economic growth, food security and jobs as a result of agrarian transformation and infrastructure development	Job Creation & Food security: implementation of the Agri-park Programme, Capacity Building Programmes for Emerging Farmers and Land reform

NDP/MTSF	LDP	B2B	WDM OBJECTIVES
Responsive, accountable, effective and efficient local government system (NDP Chapter 13)	**OUTCOME 9**: Developmental Local Government: Limpopo will enforce a developmental local government that is accountable, focused on citizen's priorities and capable of delivering high quality services consistently and sustainably through cooperative governance	Sound Institutional and Administrative capabilities	To effectively manage and improve financial sustainability A clean , accountable , transparent , responsive, effective and efficient Municipal financial management system
An efficient, effective and development oriented public service (NDP Chapter 13)	**OUTCOME 12**: Developmental Public Service: Need for well run and effectively coordinated provincial institutions with skilled public servants who are committed and capable of delivering high quality services.	Sound Institutional and Administrative capabilities	Developmental Public Service: Need for well run and effectively coordinated municipalities with skilled public servants who are committed and capable of delivering high quality services
A long and healthy life for all (NDP Chapter 10)	**OUTCOME 2**: Long and Healthy Life: Limpopo must provide primary health care to reduce mortality rates, filling of critical posts and enhancing health information systems	Delivering Municipal Services	Quality Health Care for all: The district must ensure provision of quality health care for all within its jurisdiction Advocate the application of 5km radius in terms of providing health care services
All people in South Africa are and feel safe (NDP Chapters 12 and 14)	**OUTCOME 3**: All People are Safe: People living in Limpopo must feel safe at home, at school, at work and enjoy community life without fear.	Putting people first	Community safety: Municipalities in Waterberg District to conduct safety audits and develop community safety plan
Responsive, accountable, effective and efficient local government system (NDP Chapter 13)	**OUTCOME 9**: Developmental Local Government: Limpopo will enforce a developmental local government that is accountable, focused on citizen's priorities and capable of delivering high quality services consistently and sustainably through cooperative governance.	Ensuring Good governance	To develop & implement integrated management & governance system
An efficient, effective and development oriented public service (NDP Chapter 13)	**OUTCOME 12**: Developmental Public Service: Need for well run and effectively coordinated provincial institutions with skilled public servants who are committed and capable of delivering high quality services	Putting people first	To empower the community and instill the sense of ownership for development

Decent employment through inclusive economic growth (NDP Chapter 3)	**OUTCOME 4**: Decent employment through inclusive growth: Dealing with challenges of unemployment, inequality and creating a more inclusive society. Implementation of the NGP and IPAP, Limpopo Industrial Master Plan, Green Economy Plan to create jobs and grow the economy.	Building capable local government	To develop attract and retain best human capital
Skilled and capable workforce to support an inclusive growth path (NDP Chapter 9)	**OUTCOME 5**: Skilled and Capable workforce: Limpopo will have access to education and training of the highest quality. The education, training and innovation systems should produce highly skilled labour force. R&D should be expanded.	Building a capable local government.	To develop attract and retain best human capital
Responsive, accountable, effective and efficient local government system (NDP Chapter 13)	**OUTCOME 9**: Developmental Local Government: Limpopo will enforce a developmental local government that is accountable, focused on citizen's priorities and capable of delivering high quality services consistently and sustainably through cooperative governance.	Good governance	To develop and implement integrated management and governance system

9.4 2024/25 STRATEGIC PLANNING RESOLUTION

Infrastructure as Enabler of development toward sustainable communities	➢ DWS to capacitate municipalities for the development and updating of the WSDP. ➢ DWS to assist municipalities in developing and implementing action plans to improve the Blue and Green drop ratings. ➢ Sector departments to assist municipalities in ensuring that O & M budget is ring fenced within the MFMA prescripts. ➢ Provision of resources for the Construction of a District Water Laboratory. ➢ Encourage Public Private Partnership for funding for infrastructure projects.
Creating Safer, Healthy, Habitable and Cohesive District to harness sustainable livelihoods	➢ Review of Integrated Waste Management Plan, Review of Air Quality Management Plan and Review of District Disaster Management Plan. ➢ Implementation of Reservist policy ➢ Appointment of Senior Environmental and Air Quality Officer X1 ➢ Environmental Management Officer x 1 ➢ WDM to negotiate the donation of land to build offices and Fire stations which will safe costs in future/Long Term ➢ MOUs be entered into with Neighbouring District, Business Partners and Learning Institutions

	➢ MOUs be entered into with High Learning Institutions/Universities ➢ Appointment of new disaster Management Coordinators
Finance Viability	➢ Moratorium on non service delivery expenditure and Costs containment measures ➢ Costs reflective tariffs (Trade licences, Fire fighting, Abattoir, Water testing laboratories, water, electricity and refuse) ➢ Review and increase Review Sale of Redundant equipment ➢ Revision and implementation of revenue enhancement strategy ➢ Introduction and revision of policies and By-laws that bring about additional revenue ➢ Capacity building through training and multiskilling of employees ➢ Legislative amendments (Sec 118 MSA and sec 10 schedule 2 MSA ➢ Audit turn around strategy for the WDM
Good Corporative Governance	➢ Source and solicit grant funding in line with the District Powers and Functions. ➢ That a District wide skills audit be conducted. ➢ District wide application for identified skill shortage/gaps(employed and unemployed) be submitted to LGSETA to source funding through Discretionary Grant. ➢ SALGA and CoGHSTA to assist municipalities in the finalisation of the Task Job Evaluation Process. ➢ Introduction of Seamless intra-reporting between all municipal ICT systems and performance monitoring. ➢ Municipalities sign MOU on provision of support through secondment and possible transfer of staff(both technical and administrative) ➢ A partnership with Higher Learning Institutions be explored to develop tailor-made training/intervention programs. ➢ Leveraging technology to improve efficiency and effectiveness across the District through digitalisation of recruitment, record management, case management, fleet management including a common financial system for the district

Enabling Spatial Transformation and nature based solutions, thereby unlocking Land potential for sustainable\development	➢ Development of Tariff Bylaws for Spatial Planning and Land Use Applications ➢ ALL municipalities are encouraged to join the district planning tribunal. ➢ Municipalities to invoice the Department of Land Reform

9.4 FIVE YEAR DISTRICT WIDE STRATEGIC OUTCOMES & TARGETS

DEVELOPMENTAL PRIORITY	STRATEGIC OBJECTIVE	KPA	STRATEGIC OUTCOME	PERFORMANCE INDICATORS	BASE-LINE	2021/22	2022/23	2023/2024	2024/2025	2025/2026
Integrated planning	To facilitate access and transform land and rural tourism development	SR	Alignment	Number of highly rated IDPs	6	6	6	6	6	6
				Percentage of Alignment of Budget & IDP	100%	100%	100%	100%	100%	100%
				Percentage of SDF & land Use Management system developed & approved in line with the SPLUMA	100%	100%	100%	100%	100%	100%
Bulk infrastructure	To coordinate and monitor infrastructure development for provision and access to services	BSD	Quality service delivery	Percentage of households with access to basic level of water	94%	95%	96%	96%	96%	96%
				Percentage of households with access to electricity	87%	88%	89%	90%	90%	90%
				Percentage of households with access to solid waste	48%	50%	50%	50%	60	65%
				Percentage of households with access to basic level of sanitation	86%	88%	90%	90%	90%	90%
				Number of municipalities which achieved blue drop status	1	4	5	5	5	5

				Number of municipalities which achieved green drop status	1	4	5	5	5	5
				Percentage of electricity saved	4%	10%	10%	10%	10%	10%
Project management				Percentage of municipalities' budget actually spent of capital projects	50%	65%	70%	80%	80%	80%
			Quality service delivery	Percentage of municipality's budget spent on maintenance of infrastructure	4%	5%	5%	5%	5%	5%
	To ensure optimal utilization and adherence to space economy	LED	Job creation	Number of Jobs created through LED initiatives	538	700	750	800	900	1000
				Percentage of LED strategy aligned to the Provincial & National LED strategy/framework	100%	100%	100%	100%	100%	100%
				Number of Jobs created through EPWP	320	400	500	600	700	800
				Number of green projects initiated	0	6	6	6	6	6
				Number of cooperatives supported	60	70	80	90	100	120
Financial Management	To effectively manage finances and improve financial sustainability	FVM	Improved revenue	Number of municipalities whose debt collection exceeds 80%	2	4	5	5	5	5
				Percentage of cost coverage	28%	100%	100%	100%	100%	100%
			Expenditure management	Percentage of Operating budget variance in terms of SDBIP	9%	10%	10%	10%	10%	10%
				Percentage of Capital budget variance in terms of SDBIP	8%	10%	10%	10%	10%	10%
		FVM	Budget and reporting	Percentage of Adjustments budget submitted within timeframe	100%	100%	100%	100%	100%	100%

				Percentage of Timeous submission of Annual Financial Statements	100%	100%	100%	100%	100%	100%
		FVM	Management	Number of municipalities which participate in an integrated financial system	2	3	5	5	5	5
Community awareness		GGPP	Improved Community involvement	Number of functional ward committees	70	79	79	79	79	79
				Number of municipalities which convene community feedback meetings	5	5	5	5	5	5
Clean audit	To develop and implement integrated management and governance systems	GGPP	Auditing	Number of municipalities with clean audit outcome	1	3	4	4	4	5
Good Governance	To develop and implement integrated management and governance systems	GGPP	Adherence to legislative requirements	Percentage of Submission of Annual Performance Report (Sec 46 MSA) by 31 August	100%	100%	100%	100%	100%	100%
				Percentage of Submission of Annual Report (Sec 121 MFMA) & adopted	100%	100%	100%	100%	100%	100%
				Percentage of Approved SDBIP aligned with the IDP & Budget	100%	100%	100%	100%	100%	100%
			Governance	Number of municipalities with functional Municipal Public Accounts Committees	5	5	5	5	5	5
				Number of council meetings held	4	4	4	4	4	4
Municipal Health	To preserve and protect natural resources and promote public health	BSD	Sustainable livelihoods	Number of municipalities with licensed landfill sites	15	8	8	8	8	8
				Percentage of budget spent on maintenance of infrastructure	2%	5%	5%	5%	5%	5%

Environmental management				Number of Environmental management plans reviewed	1	1	1	1	1	1
Competency development	To attract, develop and retain ethical and best human capital	TOD	HRM	Number of people from EE groups employed in the three highest levels of management in compliance with EE plan	80%	95%	95%	95%	95%	95%
				Percentage of a municipality's budget actually spent on implementing its workplace skills plan	2%	2%	2%	2%	2%	2%
				Number of municipalities which consistently implement HIV/AIDS workplace strategy	5	5	5	5	5	5
				Percentage of Approved and funded Organogram aligned with the IDP	100%	100%	100%	100%	100%	100%
Clean audit		GGPP	Institutional excellence	Number of municipalities with clean audit	1	3	5	5	5	5
				Number of municipalities with effective Audit Committees	5	5	5	5	5	5
Intergovernmental relations	To develop and implement integrated and governance systems	GGPP		Number of municipalities which attend DIGF meetings	5	5	5	5	5	5
				Number of municipalities employing a credible performance system	5	5	5	5	5	5

9.6 2024/2025 INSTITUTIONAL SERVICE DELIVERY INDICATORS AND TARGET

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline 2023/24	Annual Target 2024-2025	Evidence
1.	Spatial rationale	To coordinate spatial transformation	Integrated Planning	Number of Highly rated IDP	1	1X highly rated IDP attained by 30 June 2025	CoGHSTA IDP Analysis report
2.	Spatial rationale	To coordinate spatial transformation	Integrated Planning	Number of IDP (s) Approved by council by 31 May 2025	1/1	1X 2023/24 IDP Approved by 30 June 2025	Approved IDP with Council resolution
3.	Spatial rationale	To facilitate access and transform land and rural tourism development	Integrated planning	Number of DMPT Meetings held	4/4	4 X DMPT Meetings held by 30 June 2024	4X Set of Invitation Agenda Minutes Attendance register
4.	Basic service delivery	To preserve and protect natural resources and promote public health	Municipal Health	Number of Food outlets issued with certificate of compliance	94	160 X Food outlets issued with certificate of compliance by 30 June 2025	160 X Set of Signed copies of certificates
5.	Basic service delivery	To coordinate and monitor social and infrastructure development for	Municipal health	Number of permitted land fill site Inspections conducted	9/9	9 X Permitted land fill site monitored by 30 June 2025	9 X 4 Sets of Reports on Permitted land fill site monitored & Schedule of permitted landfill site monitoring sessions

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline 2023/24	Annual Target 2024-2025	Evidence
		the provision and access to services.					
6.	Basic Service Delivery	To preserve and protect natural resources and promote public health	Air quality management	Number of Monitoring of emissions from listed activities	6	4X Number of Monitoring emissions from listed activities 30 June 2025	4X air quality monitoring reports
7.	Basic delivery service	To coordinate and monitor infrastructure development for the provision and access to service	Disaster Management	Number of Disaster Management stakeholder consultative meetings held	8	4 X Disaster Management stakeholder consultative meetings held by 30 June 2025	4 X Set of Invitation Agenda Minutes Attendance register & Schedule of Meetings
8.	Basic service delivery	To coordinate and monitor infrastructure development for the provision and access to	Fire fighting	Number of Fire-fighting reports submitted	20	20 X Fire-fighting reports submitted by 30 June 2025	20 X Set of Fire-fighting Quarterly reports
9.	Financial management and viability	To effectively manage finances and resource mobilization.	Expenditure Management	Percentage of Operating budget variance in terms of SDBIP	20,31%	≤10% of Operating budget variance attained by 30 June 2025	Annexure B Financial Report

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline 2023/24	Annual Target 2024-2025	Evidence
10.	Financial management and viability	To effectively manage finances and resource mobilisation.	Reporting	Number of section 71 MFMA report submitted within timeframe	12/12	12 X 71 MFMA report submitted within 10 working days of start of the each Month	12 X Set of Submission letters or email & Schedule of MFMA 71 Submission Schedule
11.	Local Economic Development	To create a conducive environment for radical economic development.	Economic development	Number LED forum meetings held	4	4 X LED forum meetings held by 30 June 2025	4 X Set of Attendance register, Agenda, Minutes, invitations and Copy of Resolutions.
12.	Good Governance and Public Participation	To develop and implement integrated management & governance systems	Monitoring and Evaluation	Number of section 72 Report (s)-Mid-year Budget and performance Assessment Report submitted	1/1	1 X (MFMA S72 Report) Mid-year Budget and performance Assessment Report submitted by 25 January 2025	Submission letters to NT/PT & EM with acknowledgement letters & A Copy of Mid-year Budget and performance Assessment Report
13.	Good Governance and Public Participation	To develop and implement integrated management & governance systems	Monitoring and Evaluation	Number of Submission of Annual Performance Report (APR) and AFS .	1/1	1X APR and AFS submitted to AGSA by 31 August 2024	1 X APR and 1X AFS Copy of Submission letter with acknowledgement

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline 2023/24	Annual Target 2024-2025	Evidence
14.	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	AG -Audit outcome/Opinion	Unqualified	Unqualified attained by 31 November 2024	Audit Report
15.	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	Percentage AG material audit queries resolved	100% 10/10	100% of Prior Year material audit queries resolved by 30 June 2025	2023/24 Post Audit action plan
16.	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	Percentage Identified risk resolved within timeframes as specified in risk plan	50% 9/18	100% of Identified risk resolved within timeframes as specified in risk plan by 30 June 2025	Risk register
17.	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	Percentage of internal audit findings resolved	70% 14/20	100% of internal audit findings resolved by 30 June 2025	Internal audit action plan
18.	Good Governance and Public Participation	To develop and implement integrated management and	Auditing	Number of Audit committee meetings held	4	4 X Audit committee meetings held by 30 June 2025	4 X Set of Minutes and Attendance register with the Schedule of Meetings

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline 2023/24	Annual Target 2024-2025	Evidence
		governance systems					
19.	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	Percentage of Audit Committee recommendations implemented	83% 5/6	100% of Audit Committee recommendations implemented by 30 June 2025	Audit Committee recommendations Register
20.	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	Percentage Council resolutions implemented within timeframes	88.29% 83/94	100% Council resolutions implemented by 30 June 2025	Council resolutions implemented register
21.	Good Governance and Public Participation	To develop and implement integrated management and governance	Public Participation	Number of IDP Representative Forum meetings convened	4/4	4 X IDP Representative Forum meetings convened by 30 June 2025	4 X Set of Invitations, Agenda, minutes & attendance register with Schedule of the meetings
22.	Good Governance and Public Participation	To develop and implement integrated management and governance	Governance	Number of MPAC meetings held	6/6	4 X MPAC Meetings held by 30 June 2025	Invitation, Agenda, Minutes, Attendance Register & Recommendations.
23.	Good Governance and Public Participation	To develop and implement integrated	Governance	Number of 2023/24 Oversight report(s) approved by council	1	1 X 2023/24 Oversight report(s) approved by council by 31 march 2025	Council resolution with 2023/24 Oversight Report

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline 2023/24	Annual Target 2024-2025	Evidence
		management and governance					
24.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Human Resources Management	Number of Senior Management with signed Performance Agreements	6	6 X Senior Management with signed Performance Agreements by 31 July 2024	6 X Copies of Signed Performance Agreements
25.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Capacity building and Training (HRD)	Number of officials and Councillors capacitated in terms of the workplace skills plan (WSP)	21	25 X Officials and Councilors capacitated in terms of the workplace skills plan by end June 2025	Copies of the Attendance registers and Schedule of training activities attended
26.	Transformation and Organisational Development	To Improve, attract, develop and retain best human capital	Occupational Health and Safety	Number of OHS Committee meetings held	4/4	4 X OHS Committee meetings held by 30 June 2025	4 X Set of Attendance registers with Schedule of the Meetings
27.	Transformation and Organisational Development	To improve Administration and Governance Capacity	Information and Communication Technology	Number of ICT Steering Committee Meeting Held	4	4 X ICT Steering Committee Meeting Held by 30 June 2025	4 X Set of Attendance registers with Schedule of the Meetings
28.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Organisational Development	Number of approved 2024/25 SDBIP by the Executive Mayor	100% 20 June 2023	1 X 2023/24 SDBIP Approved by the EM by the 28 June 2025	Copy of the Approved SDBIP

No	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline 2023/24	Annual Target 2024-2025	Evidence
29.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Monitoring and Evaluation	Number of 2023/24 Annual Performance evaluation conducted	1/1	1X 2023/24 Annual Performance evaluation conducted by 30 June 2025	Attendance register and Schedule of Annual Performance Evaluations
30.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Monitoring and Evaluation	Number of Annual report (sec 121) adopted & submitted to MEC	100% approved 30 May 2023	1 X Annual Report (sec 121) adopted & submitted to MEC by 31 March 2024	Council resolution & submission letter
31.	Transformation and Organisational Development	To improve Administration and Governance Capacity	Legal Services	Number of litigation reports compiled and submitted to council	2	4 X litigation reports compiled and submitted to council by 30 June 2025	4 X Set of Litigation Reports with Council Resolution
32.	Transformation and Organisational Development	To improve Administration and Governance Capacity	Human Resource Management	Number of LLF meetings held by end June 2025	4	1 X LLF meetings held by end June 2025	4 X Set of Attendance register Minutes

CHAPTER 10 - PROJECT PHASE

10.1 WATERBERG DISTRICT 2024/25 PROJECTS

- **No projects for 2024/25 Financial year**

10.2 CATALYTIC PROJECTS AND/OR PROGRAMMES FOR IMPLEMENTATION WITHIN THE WATERBERG DISTRICT MUNICIPALITY.

Item	Project Name	Municipal Area	Source	Short term	Medium term	Long term	Total
1	Smart City Development at Lephalale	Lephalale	External/Private	R575 000 000	287 500 000	287 500 000	1 150 000 000
2	Renewable Energy/Energy Mix Development	All	External/Private	7 000 000 000	3 500 000 000	3 500 000 000	14 000 000 000
3	Upgrading of Bulk Water Infrastructure	All	External/Private	500 000 000	250 000 000	250 000 000	1 000 000 000
4	Digitization of Government	All	External/Private	650 000 000	325 000 000	325 000 000	1 300 000 000
5	Agro-processing- Integrated Livestock Value Chain Development Initiative	All	External/Private	12 500 000 000	6 250 000 000	6 250 000 000	25 000 000 000
6	Road to Rail Infrastructure Development	All	External/Private	1 075 000 000	537 500 000	537 500 000	2 150 000 000
7	Development and Construction of DLabs within Waterberg	Waterberg	External/Private	52 000 000	-	-	52 000 000
8	Wild Life Economy Development	All	External/Private	5 000 000 000	2 500 000 000	2 500 000 000	10 000 000 000
9	Comprehensive Urban Management Programme	All	External/Private	65 000 000	32 500 000	32 500 000	130 000 000
10	Development of Motor City in Modimolle	Modimolle-Mookgophong	External/Private	10 000 000 000	5 000 000 000	5 000 000 000	20 000 000 000
11	Waste Management Project	Modimolle-Mookgophong	External/Private	500 000 000	250 000 000	250 000 000	1 000 000 000
TOTAL				**37 865 000 000**	**18 932 500 000**	**18 932 500 000**	**75 782 000 000**

10.3 WATERBERG NATIONAL ONE PLAN CATALYTIC PROJECTS

Item	Project Name	Municipal Area	Source	Short term	Medium term	Long term	Total
1	Mokolo Crocodile (West) Water Augmentation Project (MCWAP) by 2027	Waterberg	NDWS		16,000,000,000		16,000,000,000

2	MCWAP Phase 2A project. The project comprises of two components, namely a water transfer component and a river management component	All	NDWS	12,500,000,00			12,500,000,000
3	ORWRDP 2B: Water pipeline from Flag Boshielo Mogalakwena	Mogalakwena	LWUA			6.600,000,000	6.600,000,000
4	Lebalelo Raw and Potable Water Infrastructure Development Project. Phase 2B+ raw water supply	All	NDWS		6,500,000,000		6,500,000,000
5	Development of Telecom Infrastructure strategy (encourage investment by Telcom companies)	All	NDCOM			2,000,000,000	2,000,000,000
6	Construction of recycling plants	All	NDEFF			1,250,000,000	1,250,000,000
7	MPRS1: Tobias Zyn Loop to Sasol Zebediela Plaza Road Development	Mogalakwena	SANRAL	1,021,000,000			1,021,000,000
8	MPRS1: Tobias Sasol Zebediela Plaza to Rietvley Road Development	Mogalakwena	SANRAL	1,021,000,000			1,021,000,000
9	DILPS: Mmadikiri River to Lephalale Road Development	Lephalale	SANRAL	838,554,541			838,554,541
10	DNURT: Kranskop Plaza to Modimolle Road Development	Modimolle-Mookgophong	SANRAL	700,500,000			700,500,000
11	DNURT: N11 Modimolle to Tobias ZynLoop: Road Development	Modimolle-Mookgophong	SANRAL	700,500,000			700,500,000
12	DILPS: Vaalwater to Mmadikiri River Road Development	Modimolle-Mookgophong	SANRAL	646,777,342			646,777,342
13	DILPS: Tooyspruit to BelaBela Addition of pave shoulders	BelaBela	SANRAL	528,500,000			528,500,000
14	Support the land restitution initiative within the Waterberg Distrct	All	NDALRRD	500,500,000			500,500,000
TOTAL				**18,457,331,883**	**22,500,000,000**	**9,850,000,000**	**50,807,331,883**

NB: It is advisable to refer to the One Plan on Annexure A: List of all projects, as nuances in the detailed project database will shed better light on a detailed level.

10.4 WATERBERG PROPOSED PROJECT

10.4.1 PLANNING, ECONOMIC DEVELOPMENT

Dept	Strategic Objective	Project name	Estimated Budget	Source of Funding	2023/24	2024/2025	2025/2026
PED	To co-coordinate and implement spatial planning and land use management	ITP Development (Integrated Transport Planning)	R1 000 000	External/Private	R1 000 000	-	-
		Human Settlement Strategy	R800 000	External/Private	R800 000	-	-
		DEVELOPMENT OF GIS PORTAL (Website for land information)	R510 000	External/Private	R510 000	-	-
		Permanent Licences for GIS for Local Municipalities	R73 000	External/Private	R73 000	-	-
		Transport Planning Coordination Programs	R100 000	External/Private	R100 000	R120 000	R130 000
	To create an enabling environment for a sustainable economic development	LED Strategy	R1 000 000	External/Private	R1 000 000	-	-
		Tourism Development	R1 650 000	External/Private	R500 000	R550 000	R600 000
		SMME Development	R1 800 000	External/Private	R500 000	R600 000	R700 000
		Investor Package & Investment Conference	R800 000	External/Private	R800 000	-	-
	To shape an economically viable and complying abattoir	Abattoir Marketing	R450 000	External/Private	R100 000	R150 000	R200 000

10.4.2 CORPORATE SERVICES

Department	Strategic Objective	Project name	Estimated Budget	Source of Funding	2023/24	2024/2025	2025/2026
CSSS		Supply and Installation of Hyper-Converged Disaster Recovery Solution	3 000 000	WDM	3 000 000		
		Firewall and VPN Install	200 000	WDM			
		Remote Admninistration Software licence	50 000	WDM	50 000		
		Supply and installation of UPS backup power	250 000	WDM	250 000		
		Renewal of anti Virus licence	450 000	WDM	150 000	150 000	150 000
		ICT Equipment	1 800 000	WDM	300 000	300 000	300 000
		Upgrading of Council Chamber boardroom and recording equipmemt	400 000	WDM			
		Access control and security IP cameras installed at all WDM sites	800 000	WDM	300 000		
		Rewiring of the network cables and replacement of network switches for WDM head office and Modimolle and Lephalale Disaster Centres	800 000	WDM	800 000		
		The installation of Fiber internet at the Modimolle and Lephalale Disaster Centre and VPN routers to connect directly to head office	800 000	WDM	350 000		
		Exchange SSL Certificate	50 000	WDM	50 000		
		ICT Strategy	1 500 000	WDM			
		Cloud Office 365 Implementation	1 800 000	WDM	600 000	600 000	600 000
		Records Management System	2 500 000	WDM		2 500 000	
		Fleet Mangement System	500 000	WDM			
		Review of organizational structure and job profiles (Job Specifications, analysis, and discriptions)	1 200 000	WDM			
TOTAL			**16 100 000**		**5 850 000**	**3 550 000**	**1 050 000**

10.4.3 SOCIAL DEVELOPMENT

Department	Strategic Objective	Project name	Estimated Budget	Source of Funding	2023/24	2024/2025	2025/2026
SDCS		The Supply and Delivery of Humanitarian Relief Materials (i.e. 800 Blankets, 200 Mattresses and 70 Army Tents	1 700 000	WDM	900 000		
		Undertake comprehensive district-wide community based disaster risk assessment	1 500 000	WDM	1 000 000		
		Bi-annual Review of the Waterberg District Disaster Management Framework and Plan		WDM	To be done inhouse		
		Proposal of 3x 6000Liters water tenders/tankers(± R4.5m each= R13.5m).	13 500 000	WDM			
		3x Rapid Response Vehicles (RIV) (±R3.1m each= R9.3m).	9 300 000	WDM			
		Stack Monitoring Equipment - R300 000	320 000	WDM			
		Development of Integrated waste management plan - R 900 000		WDM	To be done inhouse		
		Instant Sampling Kits for food and water	520 000	WDM			
		Information Boards	50 000				
		Bela Bela Fire station	5 000 000				
TOTAL			**32 110 000**				

10.4.4 INFRASTRUCTURE DEVELOPMENT

Dept	Strategic Objective	Project name	Estimated Budget	Source of Funding	2022/2023	2023/2024	2024/2025	Summary Proposed scope of works
ID	To provide and improve infrastructure development and basic service delivery	Refurbishmnet of WDM main building, Lephalale fire station and Modimolle disaster/fire station	R4 853 000.00	WDM	R2 150 000,00	R1 645 000,00	R1 058 000,00	1) Bending moment redistribution-Concrete colums-increase load. 2) Critical cracks to be closed to avoid collapse. 3) Foundation- re-strenthen sub- corner dynamics.4) Replace roof with new IRB 3mm. 5) Allow roof drainage opening at Executive Mayors section to avoid flooding. 6) Refurb plumbing works. 7)Paint and Finishings. Also a council resolution
		Construction of of Steel Carpots at Lephalale DMC	R750 000.00	WDM	R750 000,00	R	R	1) SQ Tube 75 75 x 1, 6x6, 0m SABS X 120. 2) IRB Sheet Galvanised 0,50mm pm X 440. 3)Tec screw washer 6 x 19 and 65 mm X 40. 4) Red oxide paint and gReen paint for steel X 400L. 5) Ready mix concrete bag x 400kg. 6) Roof paint green (5 years gurantee) x 380L
		Refurbishment of Lephalale Fire Station building	R 3 462 851.25	WDM	R	R1 731 425,63	R1 731 425,63	1) Repairs of Cracks on Walls and columns. 2) Build Expansion and contractions joints. 3)Repalce existing Roof with corrugated Iron 3mm IBR. 4)Intesify defects on Foundations . 7) Paint work and Finishings
		Refurbishment of WDM Abattoir building	R19 843 968.75	WDM	R	R5 000 000,00	R5 000 000,00	1) Lairage and Pen defects 2) Refurb Incinerator. 3) Creack seal, replace damaged windows in the Change rooms and Storeroom. 4) Paint work and Finishings 5) Upgrade the ovarall refregiration system to modern TTOD.
		Rural Road Asset Management System	R6 947 000,00	RRAMSG	R2 284 000,00	R2 290 000,00	R2 373 000,00	
TOTAL					**R5 184 00,00**	**R10 666 425,63**	**R10 162 425,63**	

10.5 2023/2024 SECTOR DEPARTMENTS PROJECTS

DEPARTMENT OF EDUCATION

Item	Project / Programme Name	District Municipality	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years	2023/24	2024/25	2025/26
4	K.K. Monare Primary	Waterberg	01 Apr 2014	30 Jun 2024	20102000	12789597	1953096	2906192	0
5	Mpadi Secondary	Waterberg	01 Apr 2014	30 Jun 2024	21640000	7510444	2018875	2037751	0
7	Ellisras Hoerskool	Waterberg	01 May 2023	31 Mar 2028	12000000	0	2200000	1000000	2745000
9	Kgakgala Prim School	Waterberg	30 Sep 2015	31 Mar 2026	12864899	8815190	650000	2000000	5499511
10	Suswe Primary	Waterberg	01 Apr 2018	31 Mar 2025	32418003	2386044	119591	398638	451287
11	Given Mangolo Primary	Waterberg	01 Apr 2018	30 Jun 2026	29595409	462752	784257	176457	0
12	Mashobela Secondary	Waterberg	01 Apr 2018	31 Mar 2026	29595409	215067	888074	199816	8
13	Matsibe Secondary	Waterberg	01 Apr 2018	31 Mar 2026	25942530	1841709	309263	309263	54
14	Modimolle 2 Primary	Waterberg	01 Apr 2018	31 Mar 2026	26401101	254461	213766	285021	11
15	Mokhari Combined school	Waterberg	01 Apr 2018	31 Mar 2026	38745630	2648179	356634	802427	35
16	Rekhuditse Secondary School	Waterberg	01 Apr 2018	31 Mar 2026	254595409	215067	276096	310608	346
17	Mathulamisha Secondary School	Waterberg	04 Jan 2020	31 Mar 2025	920000	524857	272137	306154	0

18	Manoe Secondary	Waterberg	30 Jun 2019	31 Mar 2025	8235879	539269	1000000	1852012	0
19	Motjere Secondary	Waterberg	04 Jan 2020	31 Mar 2025	329572	497447	1154187	384729	0
20	Mafasa Secondary	Waterberg	04 Jan 2020	31 Mar 2025	920000	507962	764484	254828	0
21	Radibaki Primary	Waterberg	30 Jun 2019	31 Mar 2025	1260000	328102	60255	22595	0
22	Segale Primary	Waterberg	30 Jun 2019	31 Mar 2026	3060238	272767	1494457	560421	1681265
23	Thabang Primary	Waterberg	30 Jun 2019	31 Mar 2025	5342425	320232	1805450	1146360	0
24	Tlou - Matlala Secondary	Waterberg	30 Jun 2019	31 Mar 2025	4516061	301655	682252	649809	0
25	Tshebedi Secondary (Now Konyama primary)	Waterberg	04 Jan 2020	31 Mar 2026	1205200	352281	341167	137927	383813
27	Mokolo Primary	Waterberg	03 Feb 2018	31 Mar 2026	8148837	140710	1213706	1580139	4740419
28	Raserite Primary	Waterberg	03 Feb 2018	30 Mar 2026	3857110	494757	823222	683708	2051125
29	Bysonderheid Laerskool (Replaces Masedi Secondary	Waterberg	03 Feb 2018	31 Mar 2024	2260000	443272	2139728	371599	0
30	Ramokhutlwane Combined School	Waterberg	03 Feb 2018	31 Mar 2025	640000	71017	1253914	1417971	0
31	Tsheesebe Primary	Waterberg	01 Mar 2019	31 Mar 2026	1710516	424357	514463	192923	578771
32	Segoboko Secondary	Waterberg	20 Feb 2019	31 Mar 2026	4783565	416235	1340094	877535	2632606

51	Monala Primary School	Waterberg	01 Apr 2021	31 Mar 2026	25763595	0	1010000	1773595	5276384
52	Serupa Primary	Waterberg	01 Feb 2022	31 Mar 2025	5684022	17633	966555	849958	0
53	Leeupoort Laerskool(Replaces Luvhaivhai Sec)	Waterberg	01 Feb 2022	31 Mar 2025	6111628	0	564212	1521404	0
54	Mazwe Secondary School	Waterberg	01 May 2022	30 Jun 2025	2036364	10694	1328471	1328471	0
70	Roedtan Combined	Waterberg	30 Jun 2019	31 Mar 2026	23371181	12727381	2150000	169209	135367
84	Mapitikana Primary	Waterberg	01 Apr 2019	31 Mar 2025	1400000	1449654	1476540	1158847	0
85	Rantjie Lower Primary	Waterberg	01 Apr 2019	31 Mar 2025	1940000	904050	2207002	1402334	0
87	Ramokgabudi Secondary	Waterberg	01 Apr 2019	31 Mar 2025	4190442	270808	810766	646287	0

COGHSTA

No	Project Name	Start Date	Completion Date	Total Estimated Cost	Current Year Expenditure	Coordinates	
1	WATERBERG/BELA-BELA MUNI./TTR INFRASTRUCTURE (155) RURAL 23/24 - Phase 1	2023/04/01	2026/03/31	R21,669 615,00	R 4,072,896.3	24°53'1.60"S	28°19'0.39"E
2	WATERBERG/BELABELA MUNI./TTR(45)URBAN/23/24 - Phase 1	2023/04/01	2026/03/31	R, 274 785,00	R 1,816,386.00	24°52'33.98"S	28°17'17.86"E
3	WATERBERG/LEPHALALE MUNI./DN DLUDLU(200) RURAL 23/24 - Phase 1	2023/04/01	2026/03/31	R28,017 000,00	R209 583,00	23°40'45.66"S	27°43'54.97"E
4	WATERBERG/LEPHALALE MUNI./KGOTSO MOKONE(200)RURAL 23/24 - Phase 1	2023/04/01	2026/03/31	R28,017 000,00	R 5,057,936.4	23°39'53.26"S	27°44'6.00"E
5	WATERBERG/LEPHALALE MUNI./DN DLUDLU(200)RURAL/23/24 - Phase 1	2023/04/01	2026/03/31	R27 944 400,00	R 15,211,895.23	23°40'45.66"S	27°43'54.97"E
6	WATERBERG/MOGALAKWENA MUNI./ALL AFRIKA (200) RURAL 23/24 - Phase 1	2023/04/01	2026/03/31	R28 017 000,00	R6 350 364,90	24°10'32.89"S	28°57'47.71"E
7	WATERBERG/MOGALAKWENA MUNI./KOEPHU (200 RURAL 23/24 - Phase 1	2023/02/28	2026/03/31	R28 017 000,00	R1 809 399,90	23°57'41.91"S	28°58'56.76"E
8	WATERBERG/MODIMOLLE-MOOKGOPHONG MUNI./PHEPELE (80) 24/25 - Phase 1	4/1/23	3/31/26	R 13,561,760.00	R0,00	24°41'5.43"S	28°25'13.25"E
9	WATERBERG/MOGALAKWENA MUNI./DITLOU (200) RURAL 24/25 - Phase 1	4/1/23	3/31/26	R 26,673,180.00	R0,00	24°10'57.30"S	28°58'56.96"E
10	WATERBERG/LEPHALALE MUNI./KHUM MK (200) RURAL 24/25 - Phase 1	4/1/23	3/31/26	R 29,668,400.00	R0,00	23°38'9.74"S	27°39'32.91"E
11	Waterberg/Lephalale Muni./Mokibelo (200) Rural 24/25 -	4/1/23	3/31/26	R 26,409,400.00	R0,00	23°34'0.23"S	28° 7'7.96"E

	Phase 1						
12	IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(BELA-BELA)	2015/12/07	31/03/2024	R3 777 680,00	R0,00	24°52'48.44"S	28°19'29.79"E
13	IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(LEPHALALE)	2015/12/07	31/03/2024	R2 833 260,00	R0,00	23°39'17.49"S	27°37'58.56"E
14	IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(MODIMOLLE)	2015/12/07	31/03/2024	R3 777 680,00	R0,00	24°41'37.62"S	28°27'9.93"E
15	IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(MOGALAKWENA)	2015/12/07	31/03/2024	R5 666 520,00	R0,00	24° 9'27.60"S	28°58'58.73"E
16	IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(MOOKGOPONG)	2015/12/07	31/03/2024	R2 833 260,00	R0,00	24°31'23.86"S	28°43'35.94"E
17	IMPLEMENTING AGENT/MILITARY VETERAN/ HDA 16/17 - MILITARY VET(THABAZIMBI)	2015/12/07	31/03/2024	R3 777 680,00	R0,00	24°35'4.42"S	27°23'26.92"E

DEPARTMENT OF SOCIAL DEVELOPMENT

No	Project Name	Program	Project Description	outputs	Project start dates	Project compilation dates	Total Estimated cost	Current Expenditure
1	Provide maintance to DSD one stop centres and offices in all district	1	Repairs and maintenance	DSD one stop centres and office repaired and maintained	April 2024	March 2025	R10 Million	R14 Million

ESKOM

District Council	Municipality Code & Name	Project Name	No. of Conn	Budget
DC36_Waterberg	LIM362_Lephalale	Tshela Make	42	R 1 867 506
DC36_ Waterberg	LIM367_Mogalakwena	Phafola	40	R 2 255 725
TOTAL				**R 4 123 231**

DEPARTMENT OF AGRICULTURE RURAL DEVELOPMENT

LOCAL MUNICIPALITY	PROJECTS AND PROGRMMES	BUDGET
Thabazimbi Municipality	Maintenance Of Existing Library Thabazimbi Library	R1,504,000,00
Lephalale Municipality	Maintenance Of Existing Library Lephalale Library	R674,000,00
Belabela Municipality	Construction Of New Library Botshabelo Library	R6,603,000,00

DEPARTMENT OF ENVIROMENT, FORESTRY AND FISHERIES

LOCAL MUNICIPALITY	DISTRICT	PROJECTS AND PROGRMMES	BUDGET
Thabazimbi	Waterberg	Waterberg District Wildlife Economy: Bakgatla Ba Mocha cpa working for Land	R6,000,000,00
All Local Municipalities	Waterberg	Waterberg District Thuma Mina Green Deeds	R7,000,000,00
Thabazimbi	Waterberg	Wetlands. NRM Marakele- Working for Wetland 2	R8,339,000,00
Modimolle-Mookgophong	Waterberg	Wetlands. WFWet Nylvlei Maintenance	R1,467,118,84
Lephalale	Waterberg	NRM LM Laphalala: Alien Plant Clearing Project	R1,421,765,07
Mogalakwena	Waterberg	NRM LM Mogalakwena: Alien Plant Clearing Project	R1,390,132,08
Lephalale	Waterberg	NRM LM Mokolo2: Alien Plant Clearing Project	R1,361,598,31
Thabazimbi	Waterberg	NRM LM Soupansberg Aguatics: Alien Plant Clearing Project	R461,926,63
Lephalale	Waterberg	NRM LM Laphalala: Alien Plant Clearing Project	R1,421,765,07
Mogalakwena	Waterberg	NRM LM Mogalakwena: Alien Plant Clearing Project	R1,390,132,08
Lephalale	Waterberg	NRM LM Mokolo2: Alien Plant Clearing Project	R1,361,598,31
Thabazimbi	Waterberg	NRM LM Soupansberg Aguatics: Alien Plant Clearing Project	R461,926,63

DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

LOCAL MUNICIPALITY	DISTRICT	PROJECTS AND PROGRMMES	BUDGET
Modimolle- Mookgophong, Mogalakwena and Lephalale	Waterberg	Bus Subsidy	R39,000,000,00
All Local Municipalities	Waterberg	Maintenance of all traffic Stations	R6,382,000,00
All Local Municipalities	Waterberg	YCOP: SAPS Supervised Patrol by Identified Youth	R3,200 per person for 640 youth
All Local Municipalities	Waterberg	CPTED (Cleaning and cleaning of contact crime at hotspots	R2,000 per person for 400 youth
Lephalale	Waterberg	Rural Safety: Violence against the vulnerable groups such woman and older persons programme	R3.000 per person for 600 youth
All Districts Municipalities	Waterberg	Training of 50 Traffic Officers	R3.6M

DEPT OF AGRICULTURE, RURAL DEVELOPMENT & LAND REFORM

DISTRICTS MUNICIPALITIES	AREA OF IMPLEMNTATION OF PROJECTS	PROJECTED BUDGET
Waterberg	Senoela, Botsalong animal handling facilities	R479, 000, 00
Waterberg	Nary sec Agric Projects Animal Handling Facility	R1 000 000
Waterberg	Waterberg Red Meat, Animal Handling Facility	R998,000 00
Lephalale	Provision of Infrastructure, Security, Human Resource, Production inputs, Machinery, Equipment's, Truck, Tractor, Implements, Furnisher & Office Consumables and Skills Training.	R3,000, 000, 00
Lephalale	Borehole and Fencing for camp	R 8000, 000,00

Waterberg	Middenspruit Zuid -Allocation of PLAS Property to smallholders farmers	R9,895, 433, 54
Waterberg	Excelsior 1797 -Allocation of PLAS Property to smallholders farmers	R 6, 492, 407,60
Waterberg	Cornelia -Allocation of PLAS Property to smallholders farmers	R7,935,840, 72
Waterberg	Oorsprong Oos -Allocation of PLAS Property to smallholders farmers	R9,213,512, 67

10.6 WATERBERG – BUDGET SUMMARY

Choose name from list - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Financial Performance										
Property rates	–	–	–	–	–	–	–	–	–	–
Service charges	–	–	–	–	–	–	–	–	–	–
Investment revenue	3 517	2 718	3 029	2 566	3 265	3 265	3 265	3 425	3 583	3 748
Transfer and subsidies - Operational	146 353	143 766	149 388	154 572	154 572	154 572	154 572	158 154	161 303	163 527
Other own revenue	1 419	1 522	2 520	2 373	2 396	2 396	2 396	2 297	2 403	2 513
Total Revenue (excluding capital transfers and contributions)	151 289	148 006	154 937	159 512	160 234	160 234	160 234	163 877	167 289	169 788
Employee costs	107 463	115 753	116 764	127 546	126 059	126 059	126 059	132 235	138 318	144 681
Remuneration of councillors	8 421	8 305	9 008	9 218	9 976	9 976	9 976	10 464	10 946	11 449
Depreciation and amortisation	7 894	7 218	5 272	7 393	5 969	5 969	5 969	6 262	6 550	6 851
Interest	–	–	–	–	–	–	–	–	–	–
Inventory consumed and bulk purchases	3 815	224	(0)	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Other expenditure	39 228	43 992	41 232	41 985	43 165	43 165	43 165	46 014	47 134	49 301
Total Expenditure	166 821	175 491	172 277	186 142	185 168	185 168	185 168	194 975	202 948	212 282
Surplus/(Deficit)	(15 532)	(27 486)	(17 339)	(26 630)	(24 934)	(24 934)	(24 934)	(31 099)	(35 659)	(42 494)
Transfers and subsidies - capital (monetary allocations)	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(15 532)	(27 486)	(17 339)	(26 630)	(24 934)	(24 934)	(24 934)	(31 099)	(35 659)	(42 494)

Integration takes place in the form of the various sector plans which are considered when crafting strategies and identifying projects which the municipality will eventually execute.

11.1 STATUS OF SECTOR PLANS

FOCUS	YEAR OF REVIEW
Spatial Development Framework	In place and adopted by council in 2021 Under implementation
Disaster Management Plan	2020/21 review/update (as it is done bi-annually.)
District Integrated Transport Plans	2013/14
Local Economic Development Strategy	In place and adopted by council. Reviewed in 2014.
Communication Strategy	In place and adopted by council.
Public participation Strategy	Awaiting consolidation of inputs and approval by council
Finance Strategy	Addressed in Finance Chapter of IDP (locals should have their own), IDP not found lacking so due to already strained funds available for IDP, this is not a priority project. Finance Strategy should include Revenue Enhancement Strategy, but we are fully dependent on grants.
Performance Management Framework	Reviewed 2024/25 FY
PMS	No electronic system manually captured.
Service Delivery and Budget Implementation Plan	Reviewed together with IDP & Budget 2024/25 FY.
Organisational Structure	2023 Approved
Draft 2023/24 Budget	Review, together with IDP 2023/24FY.
Workplace Skills Plan	WSP review process underway and will be submitted to LGSETA by the 30 April 2022.

Employment Equity Plan	In place and adopted by Council 2022/23
Road Master Plan - infrastructure Investment framework	The municipality does not have the plan
Record Management Plan	-
HRM&D Strategy	In place.
Waste Management Plan	Reviewed and submitted to LEDET for approval by MEC.
Fraud Risk Management Strategy -Whistle blow policy -Fraud Respond plan -Code of conduct of municipal employees and council	Reviewed (every financial year).
Financial Plan	The Budget is the WDM financial plan (incl. MTREF).
Capital Investment Plan	In place.
Tourism Development Strategy Agricultural Strategy	LED strategy in place (incorporates all the sectors).
Environmental Management Plan	Reviewed and submitted to LEDET for approval by MEC.
HIV /Aids Plan	In place.
Air Quality Management Plan	Management plan and Emission Inventory Completed.
Health Plan	-
Social Crime Prevention Strategy	-
Risk management Strategy	Reviewed.
IDP	Reviewed
Sport Arts & Culture	-

Integrated Transport Plan	ITP in place

NB: All these Sector Plans are accessible at WDM and can be made available on request.

11.2 STATUS OF SECTOR PLANS AND YEAR REVIEWED PER MUNICIPALITY

Municipality	**IDP**	**SDF**	**SPLUMA**	**LED**
Thabazimbi	Annually	2014	2022-2023	2021-2025
Lephalale	Annually	2022-2023	2022-2023	2022
Modimolle-Mookgophong	Annually	2010	2019	2021-2025
Belabela	Annually	2019	2019	2009
Mogalakwena	Annually	2019	2018	2018

Municipality	**Water Master Plan**	**Sanitation Master Plan**	**Energy Master Plan**	**Human Settlement Plan**
Thabazimbi	2017	2016	2014	Not Available
Lephalale	2015	2019	2018	2018
Modimolle-Mookgophong	2020	2018	Not Available	2010-2015
Belabela	2013	2016	Not Available	2009
Mogalakwena	2016	2019	Not Available	2019

Municipality	**Infrastructure Investment plan**	**Fraud and Anti-corruption strategy**	**Communication strategy**	**Workplace Skills Plan**

Thabazimbi	Not Available	Not Available	2019	30 April Every Year
Lephalale	2018	2021	2021-2022	30 April Every Year
Modimolle-Mookgophong	Not Available	2020	2016	30 April Every Year
Bela-bela	2014	2009	2018	30 April Every Year
Mogalakwena	2013	2018	2019	30 April Every Year

Municipality	**Employment Equity Plan**	**Risk Management Strategy**	**Road and Storm Water Master Plan**	**Integrated Transport Plan**
Thabazimbi	2019	2019	Not Available	Not Available
Lephalale	2019-2020	2021	2018	2019
Modimolle-Mookgophong	2020-2021	2021-2022	Not Available	Not Available
Belabela	2020-2021	2019	2016	2009
Mogalakwena	2020-2021	2020-2021	Not Available	2018

Municipality	**Integrated Environmental Plan**	**Integrated Waste Management**	**Assets Management Plan**	**Complain Management System**
Thabazimbi	Not Available	2019	Not Available	Not Available
Lephalale	2022	Not Available	2019	2021
Modimolle-Mookgophong	Not Available	2019	2013	2018

Belabela	2006	2014	2017	2019
Mogalakwena	2019	Not Available	2018	2014

Municipality	**Public Parcipation Strategy**	**Revenue Enhancement Strategy**	**Water Service Dev Plan**	**Road and Storm Water Operational and manitanance Plan**
Thabazimbi	Not Available	Not Available	2012	2016
Lephalale	2022	2019	2018	2017
Modimolle-Mookgophong	2016	2019	Not Available	2018
Belabela	Not Available	2019	2014	2016
Mogalakwena				2016

Municipality	**Tourism Development Strategy**	**Disaster Management Plan**	**Air Quality Master Plan**
Thabazimbi	2019	2019	Not Available
Lephalale	2018	2019	2019
Modimolle-Mookgophong	Not Available	2020	Not Available
Belabela	Not Available	2019	Not Available
Mogalakwena	Not Available	2018	Not Available

CHAPTER 12 - APPROVAL PHASE

Final 2024/25 IDP document was approved by Council on the 23 May 2024.