

IDP 2024-2025

MODIMOLLE-MOOKGOPHONG LOCAL MUNICIPALITY

FINAL

INTEGRATED DEVELOPMENT PLAN AND BUDGET

2024-2025

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**LIST OF ACRONYMS**

Acronyms/abbreviations	Description
ABET	Adult Basic Education and Training
AC	Audit Committee
CBO	Community Based Organization
CIP	Comprehensive Investment Plan
CoGHSTA	Department of Cooperative Governance Human Settlement and Traditional Affairs
CPI	Consumer Price Index
DBSA	Development bank of Southern Africa
DDM	District Development Model
DWAF	Department of Water Affairs and Forestry
EEDM	Energy Efficiency and Demand side Management
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
ESP	External Service Provider
FY	Financial Year
GHG	Greenhouse Gas
GHG	Greenhouse Gas
GIS	Geographic Information System
GRAP	Generally Recognised Accounting Practice
GVA	Gross value added
HAST	HIV AIDS, Sexually Transmitted Diseases and Tuberculosis
HH	Household
HIV	Human Immunodeficiency virus
IDP	Integrated Development Plan
INEP	Integrated National Electrification Programme
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
JIPSA	Joint Initiative on Preferred Skills Acquisition
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LEGDP	Limpopo, Employment, Growth and Development Plan
LG SETA	Local Government Skills Education Training Authorities
LGTAS	Local Government Turnaround Strategy
LSDF	Limpopo Spatial Development Framework
LUMS	Land Use Management Scheme
MDG	Millennium Development Goals
MEC	Member of the Executive Committee
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act, (Act No.56 of 2003)
MIG	Municipal Infrastructure Grand
MMLM	Modimolle Mookgophong Local Municipality
MPAC	Municipal Public Accounts Committee
MPAC	Municipal Public Account Committee



Acronyms/abbreviations	Description
MSA	Municipal Systems Act, (Act No. 32 of 2000)
MSCOA	Municipal Standard Chart of Accounts
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Framework
NDP	National Development Plan
NGO	Non-Governmental Organization
NSDP	National Spatial Development Perspective
PAC	Performance Audit Committee
PFM	Powers Performed by Municipality
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PMS	Performance Management System
PPP	Public Private Partnership
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SIP	Strategic Infrastructure Project
SMME	Small, Medium and Macro Enterprises
SONA	State of the Nation Address
SOPA	State of the Provincial Address
SPLUMA	Spatial Planning and Land Use Management Act (Act No. 16 of 2013)
TOR	Terms of Reference
UNFCCC	United Nations Framework Convention on Climate Change
WDM	Waterberg District Municipality
WSDP	Water Services Development Plan
WSDP	Work Skills Development Plan
WSIG	Water Service Infrastructure Grand
WSP	Water Services Provider
WSP	Workplace Skills Plan

**VISSION AND MISSION****VISION**

“Limpopo’s leading local municipality in reliable service delivery and sustainable economic growth”

MISSION**Our mission is to strive for excellence in the**

- Promotion of accountable, transparent and people-centred governance;
- Promotion of social and economic development;
- Provision of sustainable and affordable basic services
- Promotion of a sustainable environment for economic growth;
- Promotion of sound customer care relations.

CORE VALUES

VALUES	DESCRIPTION
Accountability	The obligation to take responsibility for one’s actions.
Collaboration	The need to promote teamwork and involvement of other stakeholders including the community.
Innovation	Living this value means that MMLM representatives should translate ideas or invention into a goods or services that creates value for the municipality and the community it serves.
Integrity	Living this value means that MMLM representatives will display behaviour, attitudes and actions informed by honesty, commitment to the municipality, its policies, procedures and processes.
Responsiveness	The quality of responding quickly and positively.
Transparency	The obligation to act in an open and transparent manner.
Value for money	Ensuring that the community derives value out of the services provided by the municipality and that the municipality has obtained the maximum benefit from the goods and services it acquires, within the limited resources.



MAYORS FOREWORD



HONOURABLE MAYOR:
Cllr SA SEBOLAI

This Integrated Development Plan (IDP) and Budget focus strongly on service delivery and improving the lives of residents in our municipality. The 2024-2025 Integrated Development Plan (IDP) and Budget incorporate a number of strategic and innovative solutions to everyday problems in the municipality and gives a guideline for the development of capital projects.

In accordance with the MFMA and the Systems Act, the municipality has embarked in a process of consultation with the local community virtually, in person and during stakeholder representative forums in small groups. This IDP is therefore the culmination of a lengthy process of consultation with the local stakeholders and community members. The municipality acknowledge the national key performance areas:

- Good governance and public participation
- Municipal Institutional Development and Transformation
- Basic Service Delivery
- Municipal Financial Viability and Management
- Local Economic Development
- Spatial Rationale

We strive to become a leading municipality in the Limpopo Province, therefore we want to:

1. Stabilise our finances and root out corruption
 - We have raised our electricity income, improved the audit outcome. But now, we need to increase our collection rate and especially income from property rates and water and sanitation to pay off all our debt and invest residents' money in service delivery and achieve a clean audit outcome.
2. Improve basic services and end supply interruptions
 - We have bought new Refuse Truck, Sewer Jet, Tipper Truck, TLB and Electrical Bakkies, and Land fillsite Compactor, we also manage to procure generators to our water pump stations to stabilise the water supply, we have customer call centre that is 24hrs operational, we have resealed majority of our roads in Modimolle-Mookgophong and Vaalwater areas, We are upgrading our electrical power station which is at 70-80% completion.
 - Next, we want to expand access to basic services for all residents, prevent sewage spillages, and deliver consistently. We need to drive productivity of our employees and respond to any problem reported.
3. Implement projects successfully and reject poor workmanship



- We have successfully completed several infrastructure projects, even those left unfinished by the previous e.g Jay Naidoo sewer pipeline.
- Next, we want to improve even more by ensuring that our projects offer value for money, are completed on time, and actually contribute to improving communities, 100% Conditional grant spending.

4. Enable job-creating growth and eliminate delays to development.

- We prevented any electricity supply interruptions by Eskom, paved road in our industrial area, and dealt with a 5-year backlog in the Planning Department.
- Next, we want to reduce any red tape that slows growth, empower SMMEs and informal traders, and make available municipal land for development.
- We have established Economic Hub that will assist our SMMEs
- We have refurbished our municipal library

We have improved working relationship with residents and employees by responding on time, when issues are reported. We must improve accountability and discipline of our officials in their daily work and that will improve our service delivery, we can't ignore the fact that there are areas that has improved and committed with the little resource we have and working under pressure due to cable theft that is one of the delays when coming to service delivery and that enable other departments to perform.

“We are Limpopo’s leading municipality in reliable service delivery and sustainable economic growth’

Cllr Schele Aaron Sebolai
Honorable Mayor
Modimolle-Mookgophong Municipality

Date



EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER



Modimolle-Mookgophong Local Municipality is one of the local municipalities within the Waterberg District Municipality in Limpopo Province. The municipal boundaries were reconfigured during the 2016 local government elections to incorporate both Modimolle and Mookgophong Municipalities into one municipality.

During the past five (5) years of existence, the municipality aspired to become a leading municipality and, in this regard, have invested a lot of its resources towards the provision of sustainable basic services. Whilst there are still challenges in some of the areas of our responsibility, we strongly are convinced of the efforts we have put together but more still need to be done.

It is a fact that a municipality is an institution that involves the three stakeholders being the Councillors, Officials and the community. For that reason, there is a need for a cordial and close working relationship if we are to achieve our strategic objectives. One of the critical issues identified and highlighted during our planning session was that we need to move away from a silo mentality.

For the next planning period, we need to improve on how we manage our limited resources such as finance and human resources so that we can be able to achieve the provision of basic services in a sustainable manner. The condition of our infrastructure is one area that would require great attention if we still aspire to be a leading municipality. For this to be realised, we would need to make sure that we develop and implement our infrastructure and maintenance plans. Furthermore, we would need to revisit and review our organisational structure to align with our legal mandate and the powers and functions allocated to the municipality. Without the availability of financial resources, we will not be in a position to achieve our plans and as a result, much work would need to be done when it comes to our capacity to collect revenue. In this regard, we are going to intensify our credit control and debt collection measures so that our debt book is highly reduced, and more money is collected.

Similarly, we will not be able to turn things around if we neglect the contribution by the private sector. According to some preliminary investigations conducted, the municipality has a huge potential to grow and as such, the involvement of the private sector becomes crucial. During the next planning period, we envisage more engagements with the private sector with an intention to develop and grow the municipality. As the administration of the municipality, we have a huge responsibility to support the council and be responsive to the needs of the community. This can be done by improving the rate of implementing the decisions taken by the municipal council and responding timeously to the needs of the community. We therefore commit ourselves to ensure that there is implementation of the strategic plan and reporting the progress thereof as required by legislation.

N B THOBELA
MUNICIPAL MANAGER

DATE



CHAPTER 1: THE PLANNING PROCESS

1.1 Introduction

The Integrated Development Plan is a process through which municipalities prepare a strategic development plan for a period of five years which is reviewed annually. The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision – making processes in a municipality.

Chapter 5 of the Local Government: Municipal Systems Act 32, 2000 dictates that a municipality develops a single, inclusive and strategic plan for development of the municipality aligned to the development initiatives of surrounding municipalities and other government/sector departments. The Act requires the municipality to formulate an IDP inclusive of the following components:

- A long term vision of the municipality focused on the most critical development and internal transformation needs;
- An assessment of the existing levels of development in the municipality which must include the identification of the need for basic municipal services;
- The municipal development priorities and objectives for its elected term;
- The municipal development strategies which must be aligned with any national or provincial sector plans and planning requirements;
- A spatial development framework which must include the provision of basic guidelines for a land use management system;
- The municipal operational strategies;
- A disaster management plan;
- Financial plan, which must include a budget projection for at least the next three years and
- Key performance indicators and performance targets.

The Municipal Planning and Performance Regulations (2001) set the following requirements for the IDP

- An institutional framework for implementation of the IDP and to address the municipal internal transformation;
- Investment initiatives should be clarified, development initiatives infrastructure, physical, social and institutional development and
- All known projects, plans and programmes to be implemented within the municipality by any organ of state

The Local Government: Municipal Finance Management Act 53, 2003 places a premium on the alignment/integration of the IDP with the Annual Budget. This alignment is important especially in the case of ensuring that the IDP and Budget are integrated. The SDBIP also needs to be developed and approved by the Mayor for the implementation of service delivery and the Annual Budget. The SDBIP (Service Delivery and Budget Implementation Plan) consists of monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators.

**Table 1: Legislative Background and Policy Imperatives**

Legislative Background and Policy Imperatives	
Acts	Description/Focus
The Constitution of the Republic of South Africa (Act No. 108 of 1996)	The Constitution of the Republic of South Africa (Act 108 of 1996) section 152 sub section (1) mandate municipalities within their financial and administrative capacity to achieve the objectives and carry out the developmental duties assigned to Local Government to ; (a) Provide democratic and accountable government for all communities. (b) Ensure the provision of services to communities in a sustainable manner. (c) Promote Social and economic development (d) Promote a safe and healthy environment; and (e) Encourage the involvement of communities and community organisation in the matter of local government A municipality must strive, within its financial and administrative capacity, to achieve the objects as set out in subsection (1) Section 153 Developmental duties of municipalities- A municipality must (a) structure and manage its administration and budgeting and planning process to give priority to the basic needs of the community, and to promote the social and economic development of the community (b) Participate in national and provincial development programme.
Spatial Planning and Land Use Management Act, 2013	Prescribe land development procedures based on the principles of integrated planning, optimal use of existing resources and the promotion of sustainable development. Sections of the Act states that development initiatives are necessary for promoting integration in respect of social, economic institutional and physical aspects of development; promoting integrated development in rural and urban areas; promoting development of localities that are nearer to residential and employment opportunities; optimizing the use of existing resources; discouraging urban sprawl; and contributing to more compact cities and towns.
Batho Pele White Paper of 1997	Make provision for eight Batho- Pele principles which should guide conduct of public service in providing services to the communities. 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 services 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 services they would receive so that they are aware of what to expect; Access: All citizens should have equal access to the services to which they are entitled; Courtesy: Citizens should be treated with courtesy and consideration; Information Citizens should be given full, accurate information about the public services that are entitled to receive; Openness and transparency: Citizens should be told how the national and provincial departments are run, how much they cost, who is in charge; Redress: If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy, and when complaints are made, citizens should receive a sympathetic, positive response; Value for money: Public services should be provided economically and efficiently in order to give citizens the best possible value for money.



Legislative Background and Policy Imperatives	
Acts	Description/Focus
White Paper on Local Government of 1998	White paper on local government paper provides policy clarity the kind of local government needed to democratize and facilitate delivery of services to all communities. It describe the developmental responsibility of local government It further prescribe the basis for a new developmental local government and classify it as a system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet all the needs of communities in a holistic way. The white paper further promotes three important developmental approaches: Integrated development planning and budgeting; Performance management; and Participatory approach, working together with communities and partners.
Municipal Systems Act no 32 of 2000	This is the key legislation that guides the processes in developing and reviewing the IDP/Budget. The Act mandates the municipality by the following: Chapter 4: 16. (1) A municipality must develop a culture of municipal governance that: complements formal representative government with a system of participatory Governance, and must for this purpose- (a) Encourage, and create conditions for, the local community to participate in the Affairs of the municipality, including in— (i) The Preparation. Implementation and review of its integrated development Plan. Chapter 5: Each municipal council shall, upon election, adopt a single inclusive and strategic plan which: links, integrates and co-ordinates municipal implementation plans; Aligns the available resources and capacity with the implementation plan. Chapter 6: Each Municipal council must- (a) manage the development of the municipality's performance management system: (1) A municipality must in terms of its performance management system and in 5 accordance with any regulations and guidelines that may be prescribed— (Iz) set appropriate key performance indicators as a yardstick for measuring Performance, including outcomes and impact. with regard to the municipality's development priorities and objectives set out in its integrated development plan; (b) set measurable performance targets with regard to each of those development priorities and objectives; (c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b) - 15 (i) monitor performance; and (ii) measure and review performance at least once per year; (d) take steps to improve performance with regard to those development priorities and objectives where performance targets are not met (b) assign responsibilities in this regard to the municipal manager, and (c) submit the proposed system to the municipal council for adoption Section28: Each municipal council shall adopt an IDP Process Plan to guide all phases of the IDP processes



Legislative Background and Policy Imperatives	
Acts	Description/Focus
	Section 34: Each municipal council shall review its IDP annually, taking into consideration the following aspects: An assessment of its performance measurements To the extent that changing circumstances so demand May amend its IDP according to a prescribed process if deem necessary
The Municipal Structures Act (Act 117 of 1998)	The said Act provides for the following: Chapter 5: Stipulates the general functions and powers of municipalities Section83(1): Each municipality has powers and functions assigned to it in terms of the provisions of the Constitution,Section83(2): Powers and functions must be divided between the District Municipality and the Local Municipalities
Municipal Finance Management Act no 56 of 2003	To secure sound and sustainable management of the financial affairs of the municipalities and other institutions in local government. It provides clarity on municipal budgetary process and how these budgets must be utilized This act addresses three critical aspects in the IDP implementation plan, namely: Transformation of the procurement approach; Alignment of the IDP, budgeting and performance management processes; Linkage of IDP time frames with budget time frames.
Intergovernmental relations framework Act no 13 of 2005	This provides clarity on how all the three spheres of government must work together. The Act is a response to the limited successes in the alignment efforts among the three spheres of government. It creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of “cooperative governance”. It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning processes to be influenced by the municipal IDP’s. The Act establishes structures and processes that enhance inter – governmental planning and monitoring processes for local, provincial and national spheres of governance.
National Environmental Management Act no 107 of 1998	Provide guidance on issues of environmental management and how Municipalities can integrate issues of environment into development. It identifies economic, social and environmental issues as pillars of sustainable development. make provision environmental impact assessment as an instrument that can used to assess the negative and positive impacts of proposed projects ad recommend to mitigate potential negative impacts and enhance the positive impacts
Local Government: Planning and Performance Regulations, 2001	Set out the following further requirements for the IDP: An Institutional Framework for implementation of the IDP and to address the Municipality’s internal transformation. Investment initiatives that should be clarified. Development initiatives including infrastructure, physical, social and institutional development. All known projects, plans and programmes to be implemented within the Municipality by any organ of state.

**Table 2: Policies and Legislative Frameworks**

Policies/Frameworks	
Policies	Description/Focus
Local Agenda 21	This advocates for governments including municipalities to engage in sustainable development. Development so that future generations can still be able to survive. Local authorities must work in partnership with their communities
Millennium Development Goals	Identifies eight millennium development goals that all nations must achieve by 2015. It advocates amongst others halving poverty, universal primary education, global partnership for development, improved environmental sustainability, reducing child mortality, reducing maternal mortality, eliminating gender disparity and halting the spread of HIV/Aids
National Spatial Development Perspective (NSDP)	The National Spatial Development Perspective is the primary spatial lens through which policy makers view socio-economic development in the country as a whole. It presents wide variety of socio economic trends emerging in South Africa, and then draws inferences about how that emerging space economy should affect public investment (expenditure) in the immediate future
Limpopo Development Plan Objectives	(a) Create decent employment through inclusive economic development and sustainable livelihoods (b) Improve the quality of life of citizens. (c) Prioritise social protection and social investment (d) Promote vibrant and equitable sustainable rural communities (e) Raise the effectiveness and efficiency of a developmental public service (f) Ensure sustainable development.
New Growth path	The framework guide the government to create decent jobs, reducing inequality and defeating poverty and calls for; (a) A more inclusive and greener economy (b) Government to prioritise its efforts and resources to support employment creation and equity (c) Business to take challenge of investing in new areas (d) A vision to achieve a more developed , democratic and cohesive and equitable society
National Development Plan Priorities	NDP Priorities Education Health Rural development and food security The fight against crime and corruption
Twelve National Outcomes	In pursuit of the above state five key priorities twelve national outcomes were developed to guide the programmes of department, parastatals, municipalities and civil society in general. • Improve the quality of basic education • Improve health and life expectancy • All people in South Africa protected and feel safe • Decent employment through inclusive economic growth • A skilled and capable workforce to support inclusive growth • An efficient, competitive and responsive economic infrastructure network • Vibrant, equitable and sustainable rural communities and food security



Policies/Frameworks	
Policies	Description/Focus
	• Sustainable human settlements and improved quality of household life • A response and accountable, effective and efficient local government system • Protection and enhancement of environmental assets and natural resources • A better South Africa, a better and safer Africa and the world • An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
1.2.3 Back to Basics	The Presidential Local Government Summit held in September 2014 on the State of municipalities across the country, that Cabinet approved the framework for the development and subsequent implementation of the Back to Basics Approach in all provinces and by all municipalities. The Back to Basics Approach should provide municipalities with the opportunity to set strategic programmes of action to remedy the challenges and shortcoming expressed in September 2014 State of Municipality Report. The declaration endorsed at the Presidential Local Government Summit commits the country towards the mobilization of all stakeholders and all municipalities to differentiate municipal specific interventions on and support aimed at achieving the following strategic objectives: • Putting people first; • Delivering basic services; • Good governance; • Sound financial management; • Building capacity. In order to strengthen local government coordination, municipalities are required to report on monthly basis on the implementation of Back to Basics Approach.

**Table 3: Summary of the State of the National Address 2024 (SONA)**

	Summary
State Capture and Corruption	One of the overriding challenges this administration had to deal with when it took office was state capture and corruption. Our first priority was to put a decisive stop to state capture, to dismantle the criminal networks within the state and to ensure that perpetrators faced justice. We had to do that so that we could restore our institutions and rebuild our economy. We appointed capable people with integrity to head our law enforcement agencies, government departments, security services and state companies, often through an independent and transparent process. The credibility and efficiency of a number of institutions like the South African Revenue Service have been restored and their performance improved. We set up the Investigating Directorate as a specialised and multidisciplinary unit within the National Prosecuting Authority to investigate corruption and other serious crimes. Great progress has been made in bringing those responsible for state capture to justice. More than 200 accused persons are being prosecuted. More are under investigation. Freezing orders of R14 billion have been granted to the NPA's Asset Forfeiture Unit for state capture-related cases, and around R8.6 billion in corrupt proceeds have been returned to the state. A restored and revitalised SARS has collected R4.8 billion in unpaid taxes as a result of evidence presented at the Commission, while the Special Investigating Unit has instituted civil litigation to the value of R64 billion. We have taken steps, including through new legislation, to strengthen our ability to prevent money laundering and fraud and secure our removal from the "grey list" of the Financial Action Task Force. With the assistance of business, we have set up a digital forensic capability to support the NPA Investigating Directorate, which in due course will be expanded to support law enforcement more broadly. Legislation is currently before Parliament to establish the Investigating Directorate as a permanent entity with full investigating powers. Based on the recommendations of the National Anti-Corruption Advisory Council, we are determined to introduce further measures to strengthen our anti-corruption agencies, protect whistle-blowers, regulate lobbying and prevent the undue influence of public representatives in procurement. The real tragedy of state capture was that it diverted attention and resources away from what government should have been doing, which is to grow our economy and create jobs.
Accelerating our economic recovery	Over the past five years, we have worked to revive our economy from a decade of stagnation and protect it from both domestic and global shocks. We have made progress. Our economy is today three times larger than it was 30 years ago. The number of South Africans in employment increased from 8 million in 1994 to over 16.7 million now. Over the last two years, the number of jobs being created has been increasing every quarter, and we now have more people in employment than before the pandemic. Yet, our unemployment rate is the highest it has ever been.



	Summary
	Even as employment is growing, more people are entering the job market each year than jobs are being created. We have laid a foundation for growth through far-reaching economic reforms, an ambitious investment drive, and an infrastructure programme that is starting to yield results. Companies continue to invest, thousands of hectares of farmland are being planted, new factories are being opened and production is being expanded. We are on track to resolve the most important constraints on economic growth by stabilising our energy supply and fixing our logistics system. We set out a clear plan to end load shedding, which we have been implementing with a single-minded focus through the National Energy Crisis Committee. We have delivered on our commitments to bring substantial new power through private investment on to the grid, which is already helping to reduce load shedding. Last year, we implemented a major debt relief package which will enable Eskom to make investments in maintenance and transmission infrastructure and ensure its sustainability going forward. Since we revived our renewable energy programme five years ago, we have connected more than 2,500 MW of solar and wind power to the grid with three times this amount already in procurement or construction. Through tax incentives and financial support, we have more than doubled the amount of rooftop solar capacity installed across the country in just the past year. We have implemented sweeping regulatory reforms to enable private investment in electricity generation, with more than 120 new private energy projects now in development. These are phenomenal developments that are driving the restructuring of our electricity sector in line with what many other economies have done to increase competitiveness and bring down prices. Through all of these actions, we are confident that the worst is behind us and the end of load shedding is finally within reach. To ensure that we never face a similar crisis ever again, we are reforming our energy system to make it more competitive, sustainable and reliable into the future. We are going to build more than 14,000km of new transmission lines to accommodate renewable energy over the coming years. To fast-track this process, we will enable private investment in transmission infrastructure through a variety of innovative investment models. Last year, we tabled the Electricity Regulation Amendment Bill to support the restructuring of Eskom and establish a competitive electricity market. As we undertake these reforms, we are positioning our economy for future growth in a world shaped by climate change and a revolution in green technologies. In the last three years, our country has seen an increase in extreme weather events, often with disastrous consequences. This is why we are implementing a just energy transition, not only to reduce carbon emissions and fight climate change, but to create growth and jobs for our own people. We will undertake this transition at a pace, scale and cost that our country can afford and in a manner that ensures energy security.



	Summary
	With our abundance of solar, wind and mineral resources, we are going to create thousands of jobs in renewable energy, green hydrogen, green steel, electric vehicles and other green products. The Northern Cape, with its optimal solar conditions, has already attracted billions of rands in investment. We are going to set up a Special Economic Zone in the Boegoebaai port to drive investment in green energy. There is a great deal of interest from the private sector to participate in the boom that will be generated green hydrogen energy projects.
Implementing economic reforms to create sustainable jobs and drive inclusive growth	We have decided to support electric vehicle manufacturing in South Africa to grow our automotive sector, which provides good jobs to thousands of workers. We have decided to give special focus to regions like Mpumalanga to enable the creation of new industries, new economic opportunities and sustainable jobs. Further we have increased the financing pledges for our Just Energy Transition Investment Plan from around R170 billion to almost R240 billion. To address the persistent effects of global warming, which manifest themselves through persistent floods, fires and droughts, we have decided to establish a Climate Change Response Fund. This will bring together all spheres of government and the private sector in a collaborative effort to build our resilience and respond to the impacts of climate change. To deal with severe inefficiencies in our freight logistics system, we are taking action to improve our ports and rail network and restore them to world-class standards. We have set out a clear roadmap to stabilise the performance of Transnet and reform our logistics system. Working closely with business and labour, we have established dedicated teams to turn around five strategic corridors that transport goods for export purposes. The number of ships waiting to berth at the Port of Durban – which has experienced severe congestion in recent months – has reduced from more than 60 ships in mid-November to just 12 ships at the end of January. Transnet has appointed an international terminal operator to help expand and improve its largest terminal at the Port of Durban. And we are overhauling the freight rail system by allowing private rail operators to access the rail network. With the current conflict in the Middle East affecting shipping traffic through the Suez Canal, South Africa is well positioned to offer bunkering services for ships that will be rerouted via our shores. We completed the auction of broadband spectrum after more than a decade of delays, resulting in new investment, lower data costs and improved network reach and quality. These reforms have a profound impact in a society in which access to the internet has risen dramatically over the last decade. Less than half of all households had internet access in 2011, compared to 79 percent of households in 2022. Just this week, we published new regulations to reform our visa system, which will make it easier to attract the skills that our economy needs and create a dynamic ecosystem for innovation and entrepreneurship. We raised R1.5 trillion in new investment commitments through five South Africa Investment Conferences, of which over R500 billion has already flowed into the economy.



	Summary
	To support growth in the mining sector, we are moving ahead with the modernisation of our mining rights licensing system and are launching an exploration fund to support emerging miners and exploit new mineral deposits. Through this, mining, which was the bedrock on which the South African economy was built, will once again become a sunrise industry. Participation of previously disadvantaged black people is increasing. Black ownership stands at approximately 39 percent when compared with 2 percent in 2004. New and innovative funding mechanisms will be utilised to increase construction of infrastructure. The Department of Water and Sanitation aims to enhance water resource management by initiating infrastructure projects to secure water supply and diversifying water sources to reduce dependence on surface water. Bulk water projects are under construction across the country to improve water supply to millions of residents in villages, towns and cities. The following water infrastructure projects are in progress or completed: Lesotho Highlands Water Project, Umzimvubu, Hazelmere Dam, uMkhomazi Water Project, Clanwilliam Dam, Tzaneen Dam, Loskop, Mandlakazi, pipeline from Jozini Dam, Giyani, pipeline from Nandoni Dam to Nsami Dam, Pilanesberg Water, Vaal Gamagara and pipeline from the Vaal River to Hothazel. In the Eastern Cape, the Msikaba and Mtentu bridges are beginning to rise over the landscape, and will be among the highest in Africa once complete. The steel used for part of the project is fabricated in Mpumalanga, and the iron ore comes from the Northern Cape. In the past five years, SANRAL, which manages nearly 25,000 km of roads, has awarded more than 1,200 projects to the value of R120 billion. In November last year, Cabinet approved a framework for high-speed rail, focusing initially on the Johannesburg to Durban corridor. As we grow the economy, we are making it more inclusive, through redistribution, around 25 percent of farmland in our country is now owned by black South Africans, bringing us closer to achieving our target of 30 percent by 2030. In the last 5 years, we have supported around 1,000 black industrialists with funding and other forms of support. These black-owned firms employ more than 90,000 workers and contribute many billions of rands to our economy. At the same time, about 200,000 more workers obtained ownership of shares in the companies they work, bringing the total worker ownership in companies in the South African economy to well over half a million workers. We see this trend continuing to grow as more and more companies realise that it is beneficial to their operation that their workers should have a stake in the businesses they work for. The reforms that we have initiated and the work that is underway will enable us to end load shedding, to improve our logistics system, to achieve water security and ultimately to create jobs. While our challenges have never been greater, our response to these challenges will lead us to greater prosperity than we have ever known. Over the last 30 years, we have sought to use education as a tool to create equality. Our basic education outcomes are steadily improving across a range of measures. The latest matric pass rate, at 82.9%, is the highest ever. And with each new year, learners from no-fee schools are accounting for more and more of the bachelor passes achieved.



	Summary
	We have increased funding for poor and working-class students in universities and TVET significantly over the past five years. Over the next five years, we will focus our attention on expanding access to early childhood development and improving early grade reading, where we are already beginning to see progress. Moving early childhood development to the Department of Basic Education was one of the most important decisions as we were now able to devote more resources to early childhood development and ensure that through cooperative governance various departments of government get involved in early childhood development augmented by the Department of Basic education. Our policies and programmes have, over the course of 30 years, lifted millions of people out of dire poverty. Today, fewer South Africans go hungry and fewer live in poverty. In 1993, South Africa faced a significant poverty challenge, with 71.1 percent of its population living in poverty. However, under the democratic government, there has been a consistent decline in these numbers. By 2010, the poverty rate had dropped to 60.9 percent, and it continued to decrease, reaching 55.5 percent in 2020, as reported by the World Bank. This progress has been made possible by extensive support to those in society who need it most. Five years ago, we introduced a further measure to tackle poverty by introducing National Minimum Wage as envisaged in the Freedom Charter. The decision by key role players, being business, labour and communities to introduce the minimum wage immediately raised the wages of over 6 million workers. In the midst of the pandemic, we introduced the special SRD Grant, which currently reaches some 9 million unemployed people every month. We have seen the benefits of this grant and will extend it and improve it as the next step towards income support for the unemployed. These grants and subsidies do much more than give people what they need to live. They are an investment in the future. Social assistance has been shown to increase school enrolment and attendance, lower drop-out rates, and improve the pass rate. South Africans are living longer than ever before. Life expectancy has increased from 54 years in 2003 to 65 years in 2023. Maternal and infant deaths have declined dramatically. We have built more hospitals and clinics, especially in poor areas, providing better quality care to more South Africans. Today, 95% of persons diagnosed with HIV know their status, 79% of those receive antiretroviral treatment, and 93% of those are virally suppressed. New HIV infections among young people have declined significantly. And yet, while our health system has had a great impact on people's lives, we are working to improve both the quality of healthcare and equality of access. The National Health Insurance will provide free health care at the point of care for all South Africans, whether in public or private health facilities. We plan to incrementally implement the NHI, dealing with issues like health system financing, the health workforce, medical products, vaccines and technologies, and health information systems. We have had to revitalise our economy after more than a decade of poor economic performance. We have had to rebuild our public institutions after the era of state capture. We have had to recover from a devastating global pandemic that caused great misery and hardship, that closed businesses and cost jobs. And we have had to confront and overcome a debilitating electricity crisis that, despite significant improvement in recent months, continues to hold back our economy. We have come a long way in the last five years. We have built on the achievements of the last three decades and we have taken decisive measures to address the immediate challenges facing South Africans.



	Summary
	We have had to revitalise our economy after more than a decade of poor economic performance. We have had to rebuild our public institutions after the era of state capture. We have had to recover from a devastating global pandemic that caused great misery and hardship, that closed businesses and cost jobs. And we have had to confront and overcome a debilitating electricity crisis that, despite significant improvement in recent months, continues to hold back our economy. We have come a long way in the last five years. We have built on the achievements of the last three decades and we have taken decisive measures to address the immediate challenges facing South Africans.
Accelerating our economic recovery	We have restored the independence and capability of our law enforcement agencies to tackle corruption and crime. We have made significant progress on measures to grow the economy, create jobs and reduce poverty. While we have set in motion the process of renewal and reform, there is more work to be done to see these reforms through to the end. We will see through the work underway with our partners to end load-shedding and revive the performance of our ports and rail network. We will continue to strengthen our law enforcement institutions, tackle gender-based violence and fight corruption to make South Africa a safe place for all. We will continue to strengthen local government, professionalise the public service and ensure that public officials are held accountable for their actions. We will continue to position our economy to grow and compete in a fast-changing world, to support small businesses, to give young people economic opportunities and to provide social protection to the vulnerable. We will continue the work to improve the country's fiscal position and hold firm to a sound macroeconomic trajectory. We will use the opportunities provided by the African Continental Free Trade Area to increase our trade and expand our industries. We will continue to build an inclusive economy, focusing on the empowerment of black and women South Africans, advancing workers' rights, intensifying land reform and pursuing a just energy transition that leaves no-one behind.

**Table 4: Summary of the State of the Provincial Address 2024 (SOPA)**

Key Government Priorities/ Tasks	Summary
State Capture and Corruption	The President further outlined the challenges our country faced. Various events countervailed our march to prosperity. These include state capture and other forms of corruption, gender-based violence, global economic crises, and the COVID-19 pandemic. The President said: While each of these events has left its mark, our country has weathered every storm. Yes, we have these scars to show. But in every case South Africans have been resolute. We have not only persevered, but we have come back stronger and more determined. All these efforts have demonstrated how South Africans value the freedom that was won after decades of struggle. These words reflect the journey we have traversed since 2013 when we took office as the fifth administration. We have made distances. In 2013, Limpopo was at a critical juncture. Five departments were under national administration. Confidence in our provincial administration was waning. Our task was clear, yet daunting. It was to breathe life back into these departments and restore confidence in our governance. It was a journey akin to the mythical phoenix rising from the ashes, a symbol of renewal and resilience that resonates deeply with the spirit of Limpopo. In this journey of transformation, I am reminded of the words of the renowned South African poet, Lebogang Mashile, who once said, "We are all broken vases trying to keep flower salver. "This metaphor beautifully encapsulates the state of Limpopo when we began our work. We were a province striving to nurture growth and prosperity, despite the cracks of past challenges. Yet, like the resilient vase that holds sthew at nurturing the flowers, we too held onto hope and determination. Over the past decade, we have worked tirelessly to bring stability and sound administration to our province. Through collective effort and unwavering commitment, we have seen remarkable improvements in audit outcomes and overall provincial performance. The once prevalent disclaimer audit opinions are now a thing of the past in our departments, public entities and municipalities. No department is under administration. As we reflect on the progress we have made, let us also look to the future with optimism and determination. The story of Limpopo's renewal and development is far from over. It is a continuous journey, one that requires an active citizenry, and the collective effort of every community and leader
Accelerating economic recovery	The Limpopo population landscape has changed. Since 2022, we are now the fifth largest province in South Africa. Although we have moved from the fourth spot, we have become the largest contributor to Gauteng's population. Our economic and social development programs should help us retain our youth, while protecting their freedom movement. Democracy has brought about many shifts. More people stay where they want to. Over 60 per cent of South Africans are staying in urban centers or peri-urban centers. This is linked to an increased movement of people from rural areas and urbanization. However, Limpopo remains youthful, with a greater proportion of our population still between 18 and 34 years old. This calls on us to strengthen programs that will address the challenge of youth not in employment, education or training. The 10 programmes include our Youth Development Strategy, including



Key Government Priorities/ Tasks	Summary
	skills development, placements in work, and you the empowerment. From the year 2000, mining became the largest contributor to our economic growth. Mining contribution to our GDP rose from below 20 per cent in 1999, reaching a peak of 28.1per cent in2008. The 2008 global economic meltdown affected our economy, resulting in a decline in many sectors. At 25.6percent, mining reached a new peak of its contrition to our provincial economy in 2019. The rise of mining in Limpopo has led to the positive economic developments that are witnessing along the Dilokong Corridor in Fetakgomo-Tubatse, Sekhukhune, and in Waterberg District. It is important to distribute economic development evenly, to do away with the legacy of uneven development. These developments, driven by strategic planning and investment mobilization, underscore the importance of a focused approach to regional economic development. Every district in Limpopo has something to offer. By developing their potential advantages, the government shall lift up the economies of all districts and improve the quality of life of our people. We are products of hope that see in the budding springle a upcoming summer harvest. We see in the dry beds of our rivers simmering springs as rains begin to fall, regenerating the wetlands that had temporarily gone to sleep. The hope is borne 11out of the significant contribution that the mining sector is making to our provincial economy. General government services are the second largest contributor to our provincial economy, after mining. The government is followed by finance, real estate and trade, catering and accommodation, reflecting the importance of the tourism sector in Limpopo. I am pleased to report that Limpopo has seen a growth in investments. Our annual investment conferences, beginning with the first in 2021, have contributed over R280billionininvestment pledges. The difference that these pledges brought about is reflected in their immediate implementation. These investments include mining, agriculture, agro-processing, green energy, property development, as well as trade, catering and accommodation. Rising investment is a sign of confidence and is important for us to address unemployment and poverty. We experienced an increase in employment from2019to2023.Limpopo is in the top three provinces that have shown rising employment. Although we lost 40,000 jobs in the last quarter, We have created 182,000 jobs in 2023, making us these Cond largest provinces in job creation. The provincial government has implemented enterprise development and support programs. These programs support local enterprises, including small, micro and medium enterprises, as well as co-operatives. We achieve this through access to finance, markets, training, and essential business equipment. We have established partnerships with organizations such as Impact Catalyst, Coca Cola Business South Africa, and the SAB Foundation, to implement enterprise 12development programs, targeting youth, women, people with disability and graduates interested in new venture creation.
Implementing economic reforms to create sustainable jobs	The Limpopo Provincial Government is taking steps to ensure the sustainability of entities under the Limpopo Economic Development Agency (LEDA). These include establishing a Provincial Public Finance Management Act 3D Entity Monitoring and Evaluation Task Team. The purpose of the 13Task Team is to monitor the implementation of the LEDA Group and GAAL sustainability and financial recovery plans. Here



Key Government Priorities/ Tasks	Summary
and drive inclusive growth	we are strengthening institutional governance and performance management. Limpopo is known as a province where agriculture plays a pivotal role. In the first quarter of 2020, up to the thirdquarterof2021, agriculture was the third largest contributor to employment in our province, after community and social services, as well as trade. It was overtaken by construction in the last quarter of 2021. In the first quarter of 2022, agriculture returned to the third spot in the province's sectoral employment contribution. We have made significant progress in agriculture. We implemented agricultural support programs, such as the Land-Care Programme, the Revitalization of Agriculture and Agro-Value Chain Plan, and the market access certification programed. Efforts in climate-smart agriculture, skills development, research, and infrastructure development have contributed to agricultural production. Our commitment to agricultural education and livestock disease control, in addition to other policy interventions, further demonstrates our resolve to build a prosperous and inclusive agricultural sector Today, I stand before you filled with a profound sense of pride and accomplishment, as we reflect on the strides we have made in the realm of public works and infrastructure development. Over the past four years, under the Sixth Administration, our collective efforts have borne fruit, contributing to the transformation of our province's land scape and the quality of life of our people. We embarked on a journey in 2019, with a clear vision of delivering socio-economic infrastructure to serve as the backbone for service provision across our province. I am thrilled to report that we have successfully delivered 50 socio-economic infrastructure projects, showing our dedication to the people of Limpopo. Many of us, seated here today, are beneficiaries of the expansion of our road infrastructure network by over 6,000tarred kilometers since 1994. We sometimes just have to step out of this hall to see how the 15 km N1 Bypass ring road transformed the outlook of Polokwane or the ease of flow of traffic in Fetakgomo-Tubatse after the expansion of the R37 road. Go to Musina and many other villages in our province. We have made them attractive and accessible. People are no longer afraid of buying luxury vehicles in those villages. During the State of the Province Address last year, we mentioned on our road infrastructure projects. I am pleased to report on the progress we have made thus far. The upgrade of Road D4180 from Atok Mine to Ga-Selepe is in the final stages of design. Work will commence on this crucial road shortly after the design is completed and a contractor of appointed. 15Road D4260 from Malope to Phokwane has already had the contractor appointed and construction has started. This upgrade will significantly enhance transportation in the area. Regarding roads D4090, D4093, D4094, and D4096, known as Malemate roads, the contractor has been appointed. The scope of works and preliminary design reports for roads D4199 from Apel to Ga Nkoana and D4190 have been approved. The consulting engineer is currently working on the detailed design report for these roads. We have already made significant progress on priority roads in the province. Among others, the construction of roadD3278 from Blouberg Hospital to Buffelshoek in the Capricorn District is well underway. Road D3561 in Segole 1 and Segole 2, from N11 to Masebe Nature Reserve in the Waterberg District, is



Key Government Priorities/ Tasks	Summary
	progressing. We have also commenced work on road D3669, known as Mavhunga Access road, in the Vhembe District. Road D3734, also known as Tshatshama, in the Mopani District, is currently under construction. The construction of roads D3436, D3428, and D5007 in Ga-Ramoshwane, Ga-Rammetlwane, and Ga-Ramotlokwana in the Capricorn District is progressing well. Similarly, the construction of road D3248 from Thapane access to Nwamitwa in the Mopani District is underway. We have also commenced work on road D4283 from Glencowie to Malaka in the Sekhukhune District. The construction of road D3671 from Musekwa to Maranikwe in the Vhembe District is progressing. Similarly, the construction of road D4109 from Mamatonya to road D885 in the Capricorn District is underway. We have created employment in all road infrastructure projects where construction has begun. The Ga-Malekane Steelpoort bridge, situated on road D2219 connecting to the R555 in the Sekhukhune district, is a joint effort between RAL and mining companies in the Fetakgomo Tubatse Municipality. I am pleased to announce that this project has achieved a 35 per cent progress and is on track for completion in November 2024. In the Waterberg district, RAL has entered into a Memorandum of Agreement with Northam Platinum, securing R41 million in funding, entirely provided by Northam Platinum. This initiative aims to enhance a bridge and upgrade a three-kilometer stretch of Road D2357 connecting to road R511. Having commenced in November 2023, the project is presently at a 32 percent completion stage. The target is to complete it in August 2024. In the Mopani District, RAL has signed a Memorandum of Agreement with Palabora Mining Company to rehabilitate and upgrade road D3786 in Mashishimale and road D4424 in Lulekani, with a combined value of R 205 million. RAL and the mining company have agreed to contribute R105 million and R100 million, respectively. The projects will commence in March 2024, aimed to be completed in September 2025. Additionally, we have allocated resources for road maintenance and rehabilitation. This will improve the overall quality of our infrastructure and contribute to the longevity of our road network. We have also given 19 roads to be maintained by the South African National Roads Agency Limited to leverage on its capacity. Education saw remarkable progress with the completion of 12 schools that had been devastated by severe storms. Schools like Nwaridi Secondary in Vhembe and Khetho Nxumalo in Mopani, among others, stand today as symbols of resilience and hope for our children and communities. Our cultural heritage and governance structures were also strengthened with the delivery of traditional council offices, including the recently completed Raphahlelo, Bakoneba Matlala, Davhana and Bakwena ba Matsepe Traditional Councils. In our quest to promote culture and knowledge, we have completed new library facilities in Seleteng, Mavalani, and Runnymede. We have also embarked on the construction of four new libraries in Tshaulu, Sekhukhune, Botshabelo, and Vleifontein. Our commitment to public safety and agriculture saw the implementation of the Limpopo Traffic College projects and the construction of agricultural service centre offices. Healthcare infrastructure received a significant boost with upgrades to laundries at various hospitals and the construction of new medical



Key Government Priorities/ Tasks	Summary
	facilities, ensuring that our communities have access to quality healthcare services. We have refurbished the Schoemansdal Museum and the Thohoyandou Government Complex. Through these projects, we have created over 21,800workopportunities, empowering women, youth, and people with disability. As we look to the future, we remain committed to our infrastructure development agenda. Just last week we have conducted sod turning on the site of the Limpopo Provincial Theatre. This construction will unearth new talent and position our province as a key player in the creative arts economy Census 2022 shows that 69.1 per cent of our households have access to water. However, amid growth in the number of households, 20.5 per cent of our households has not yet been connected to piped water. In addition, lack of adequate bulk infrastructure and reticulation capacity remain a significant challenge in ensuring universal access to water. This is despite the fact that our dams have recorded the average storage capacity of 81.8 per cent as at the January 2024. As I said earlier, to tackle these challenges head-on, west to strengthen our engagements with water service authorities. Since 2013/2014, the province has spent R26,6 billion on Municipal Infrastructure Grant (MIG), with the majority of this spending going to water. Recent figures show that, during the period 2023-2024 financial year, the provincial MIG allocation is approximately R3,52 billion. Nine out of 25 municipalities, that is 36 per cent, with allocation above R100 million have a combined total of approximately R2,7 billion, that is 96 per cent of the provincial allocation. Sixty-eight per cent of the provincial Municipal Infrastructure Grant is allocated to nine water service authority municipalities. In the main, this allocation is meant for provisioning of basic services such as water, sanitation, electricity and refuse removal. Therefore, a failure to spend these allocated budgets implies we are depriving our people of the much-needed public goods and services. Allow me to take this opportunity to correct misleading information desperately spread by some minority section of this august house about Limpopo's spending. Spreading misleading information from this house negatively impacts on its integrity and standing in society. The fact is that we have fought against underspending, as we did against disclaimer audit outcomes. Finally, in the past two years, we realised progress in curbing underspending. Our efforts have brought underspending within the national norm of 202 per cent of the total budget. In 2022/2023 financial year, Limpopo surrendered only 0.15 per cent of its over R70billionbudget. The province has improved spending, resulting in receiving an additional R250 million this year for human settlements grant. Our emphasis on spending has nothing to do with expenditure for its own sake. It is essentially a means to deliver public goods and services. That is our ultimate mandate Through our social cluster programed, we have made significant strides in the areas of co-operative governance, human settlements, and traditional affairs over the past five years. This journey has been marked by achievements such as municipalities attaining clean audits, improved disaster management co-ordination, and the introduction, as well as the implementation, of the District Development Model. Our focus includes transforming informal settlements through formalisation, infrastructure connection, and



Key Government Priorities/ Tasks	Summary
	servicing of sites. Approximately 31,000 households have benefited from housing programs. The institution of traditional leadership has received substantial support. From 2014, we have been allocating vehicles to deserving senior traditional leaders to enable them to perform their work. We are honoured that in 2023, we have allocated a further 102 vehicles to deserving senior traditional leaders. Our target is to complete the allocation by the end of March 2024. We are now left with 80 schools to complete the elimination of pit latrines, from 380 schools identified in 2017 as having inappropriate sanitation. This is notable progress. Our Sixth Administration carries pride in offering the best results in the 30-year history of Limpopo. 22 In addition to the commendable improvement in the matric pass rate of 2023, we have realised an increase in bachelor passes. To move with the times, especially the digital technological revolution, we have provided 35,000 tablets to Grade 1 and Grade 6 learners. This initiative goes far beyond the gadgets. It equips learners with digital skills and prepares them for the evolving demands of the modern economy. By implementing digital technology in education, we are ensuring that our learners are well-prepared for the skills of the future. Currently, Limpopo boasts 23 focus schools, comprising 15 technical high schools and eight agricultural schools. Our approach ensures that each district in our province benefits from hosting a focus school. We have graciously received a donation from China, earmarked for the construction of an engineering and technical high school. A dedicated Task Team is now identifying a suitable site for this pivotal project. Our focus schools have played a crucial role in nurturing talent and providing specialised education in areas such as science, technology, engineering, and mathematics. Our aim is to develop these schools to serve as centres of excellence, empowering our learners to excel in their chosen fields and contribute meaningfully to society. Special thanks to the Statistics South Africa: under the stewardship of Mr Risinga Maluleke as the Statistician-General, Stats SA has donated tablets to Limpopo from the census 2022. We have established partnerships to steer Limpopo's skills development initiatives, ensuring that all Sector Education and Training Authorities, along with key stakeholders, such as TVET colleges, Community Education Training Colleges, universities, and trade unions, as well as government departments, are aligned in our mission to uplift the youth through skills development. From 2021 to February 2024, over R1.2 billion has been invested in skills development in the province, benefiting over 26,000 learners and students, primarily the youth. This substantial investment underscores our commitment to empowering our young people. Looking ahead to the 2024/2025 financial year, we are excited to launch our flagship skills development programs, with SETA funding amounting to approximately R137 million. These programs target 960 learners across various critical sectors, including apprenticeships in motor mechanics, diesel mechanics, mechanical fitting, welding, and electrician trades. The SETA supported programme also targets artisan recognition of prior learning for 70 workers and learnerships for 250 learners in new venture creation. It further targets support for 10 small, micro and medium enterprises, as well as co-operatives, in product standardization and technical capacity building. It



Key Government Priorities/ Tasks	Summary
	includes short skills development programmes for 130 workers in solar installation. This initiative is crucial for skills development, youth empowerment, and employment. Our path has been marked by significant milestones that have shaped healthcare in our province. We have made remarkable strides, particularly in reducing the HIV positivity rate among the 15 to 24 years age group from 1.9 per cent to 1.3 per cent. This surpassed our target. Our Antiretroviral Therapy has expanded, ensuring broader access to HIV treatment. Our efforts in TB treatment and maternal healthcare have positioned Limpopo as a provincial leader in these areas. Our infrastructure development efforts have been robust as well. We have commenced construction for the Limpopo Central Academic Hospital. The construction of the Limpopo Central Academic Hospital reflects our dedication to expanding and modernising our healthcare infrastructure and training of healthcare professionals, including the much-needed specialists. The impact of this hospital will be profound, offering state-of-the-art healthcare services and serving as a hub for healthcare training and research. The upgrading of the Siloam Hospital, as well as other healthcare facilities, will improve the provision of healthcare in our province. The acquisitions of 566 ambulances in the current financial year will enhance our Emergency Medical Services, under scoring our commitment to provide timely and efficient emergency care to our people. Our Rural Health Matters Programme has contributed significantly to reducing the backlog of surgery, taking quality healthcare to the people. The journey ahead is filled with challenges, but our resolve is stronger than ever. Together, we will continue to build a healthcare system that is resilient, inclusive, and capable of meeting the needs of our people. Our commitment to the healthcare and well-being of our people is unwavering, and through the National Health Insurance, we shall ensure that no one is left behind. Our journey is far from over, but with the continued support of our dedicated healthcare workers, partners, and the community, I am confident that we will achieve even greater milestones in the years to come. Together, let us continue to work towards a healthier Limpopo. Our journey towards creating a safer, more efficient transport system has seen significant milestones in the 2023/2024 financial year. We have embarked on a transformative journey to bolster our fight against road fatalities. The recruitment of 150 young workers for our traffic learnership programme marks a pivotal step in this direction. These learners, currently receiving a stipend, are being equipped with the skills necessary to enhance our traffic management capabilities by 2025. This initiative addresses the urgent need for capacity and opens opportunities for our youth. We have reinforced our commitment to road safety through the appointment of 274 road safety ambassadors, deployed across all our five districts, these ambassadors play a crucial role. They safeguard pedestrians and improve the flow of traffic during peak hours. The refurbishment of the Limpopo Traffic College, including the construction of new residential and catering facilities, underscores our dedication to maintaining high standards of training.



Key Government Priorities/ Tasks	Summary
	This investment not only ensures compliance with health and safety standards but also positions the college as a premier traffic training institution in the region. The Shova Kalula bicycle project distributed 2,197 bicycles to learners in rural areas over five years to promote non-motorized transport. This has an added spinoff of a healthy lifestyle. Our journey towards a safer, more efficient transport system is ongoing. Our commitment to the well-being and care of older persons has been unwavering. Through our efforts, 533 older persons now have access to residential facilities, and 13,665 benefits from community-based care and support services. We have championed the rights and well-being of persons with disability, providing care for 294 people in residential facilities. We have ensured that 3,514 have access to services in protective workshops. In fighting HIV and Aids through social development programs, we have trained 750 implementers on social behavioral change and provided psycho-social support services to over 10,000 beneficiaries. Our family preservation initiatives have engaged approximately 74,000 family members in services, reunited 219 members with their families, and facilitated the participation of over 29,000 in parenting programs. Through the Expanded Public Works Programme, we have created over 1,500 work opportunities. We have empowered vulnerable individuals and communities, with 7,200 households gaining access to food through our food security programs. Together, let us continue to build a brighter future for the people of Limpopo through social development.
Fighting Corruption and Strengthening the State	Since 2013, the Provincial Government has made significant progress towards building a capable, ethical, and developmental state. As part of this crucial imperative, we committed ourselves to fight against corruption in government, wastage, and mismanagement of public funds. During the State of the Province Address last year, we gave a report to this august house on the progress we have made, working together with the Special Investigating Unit. In addition, we are pleased to report that we are also working together with Chapter 9 institutions, such as the Public Protector and the Human Rights Commission. Those who do not know, these are the institutions which have been established by this democratic government since the 1994 democratic breakthrough. They were never there during the colonial and apartheid regimes. The decision of this progressive government to establish these institutions was fundamental to ensure that the rule of law is adhered to. Progress to date is that, working together with the Special Investigation Unit, the Provincial Government has implemented its recommendations into the COVID-19 funds, and appropriate sanctions are being muted against all those who were found guilty of wrongdoing. Notably, some government officials are facing criminal investigations. Similarly, we are currently implementing the Public Protector's recommendations on irregularities at the Department of Social Development, in the main and other departments in general. In the same spirit, we are calling upon all our municipalities and other water services authorities implicate the water provisioning report by the commission last year, to co-operate fully with the commission. In the same vein, I want to send a strong message to all those in the public service, particularly those who are prone to commit corruption, fraud and maladministration, to desist from committing those activities.



1.2. 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.

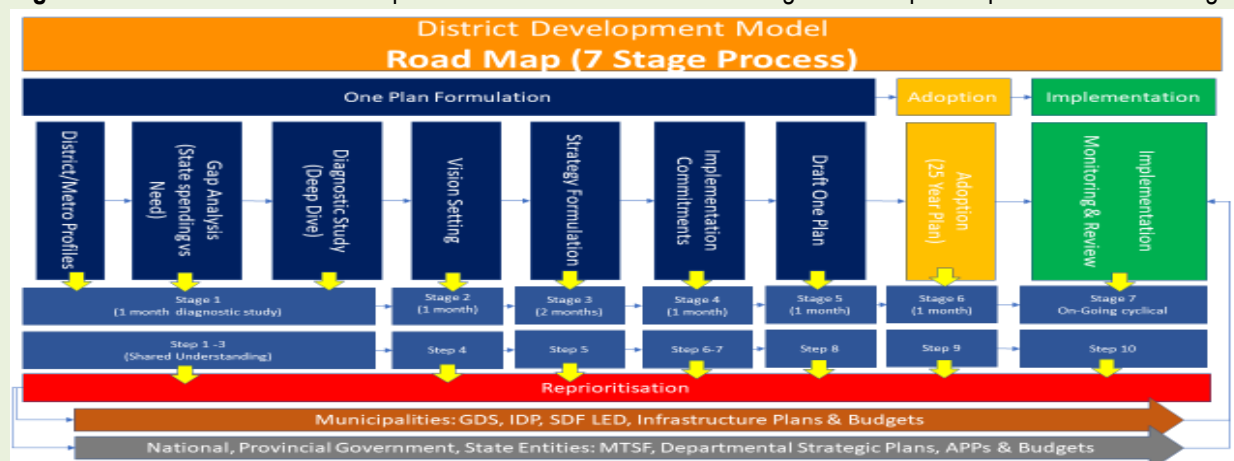
1.2.1 The purpose of this Waterberg District One Plan is:

- 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.

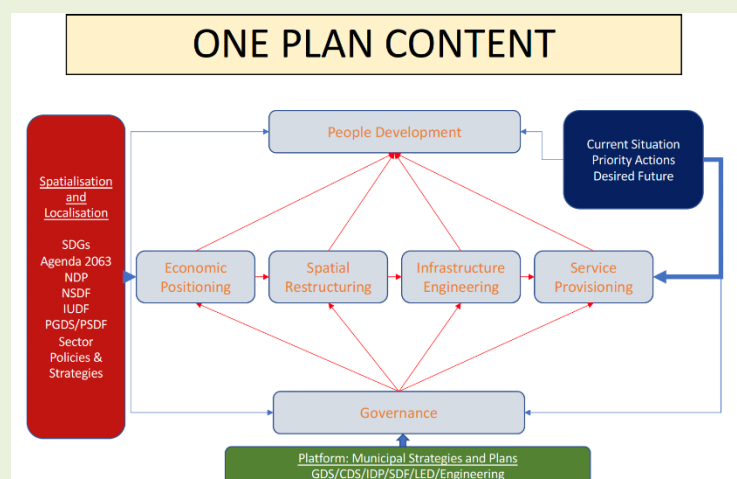
The Waterberg One Plan provides multiple spheres of government, stakeholders, communities, and investors with a strategic direction unique to the district in moving from the current situation to the desired future to which to aspire to. The strategic direction is represented by a set of key strategies 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.

Figure 1: 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



Vision

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

Figure 2: Vision framework

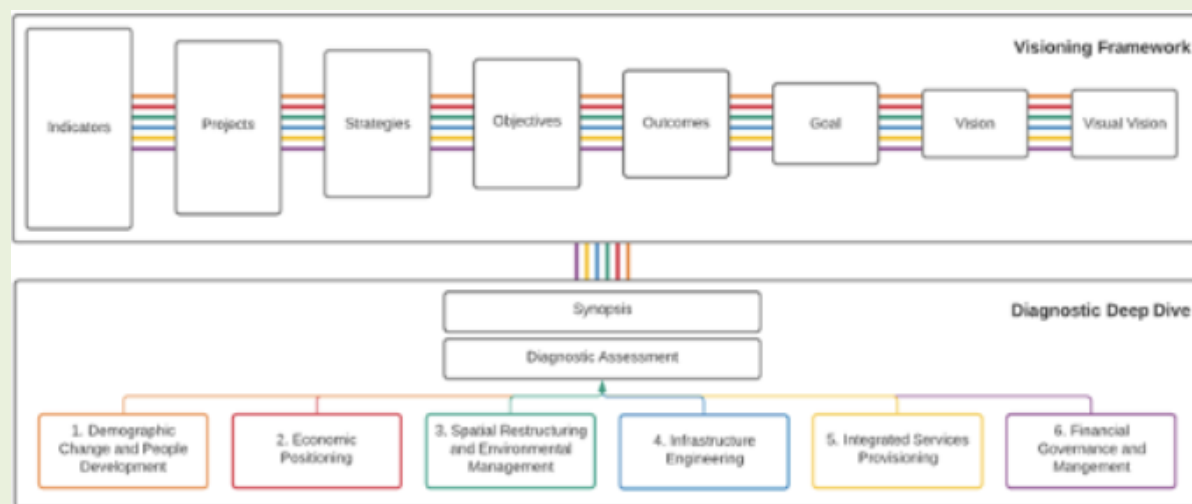
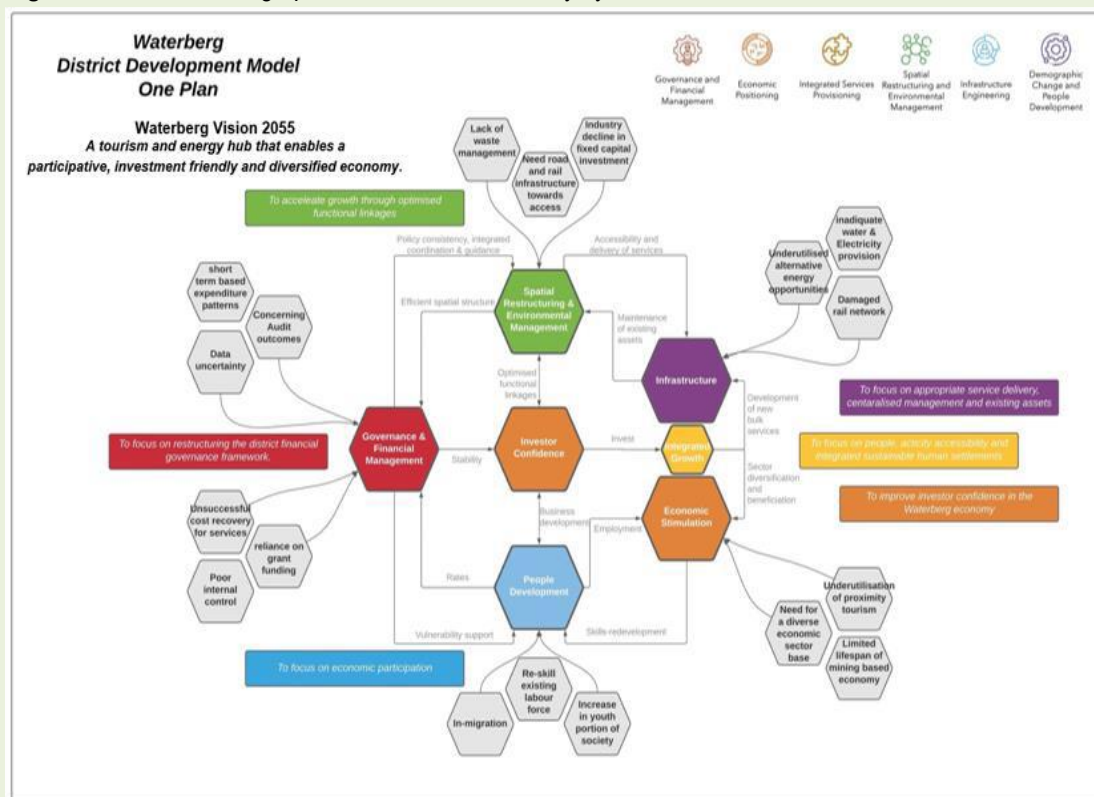


Figure below, highlights the self-reinforcing upliftment and sustainability cycle which indicates the interplay of the 21 strategies and various programmes emanating from the diagnostics. The sequencing is informed by the root causes and vision alignment. There are no one to one strategy and theme relationship. 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 3: Self-reinforcing upliftment and sustainability cycle



1.3 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.

**Table 5: Municipal Powers and Functions**

Service	Local municipality authorities service	District authorities service
Air Pollution	Yes	
Building Regulation	Yes	
Electricity Reticulation	Yes	
Fire Fighting	No	Yes
Local Tourism	Yes	
Municipal Airports	Yes	
Municipal Planning	Yes	
Municipal Health	No	Yes
Municipal Public Transport	Yes	
Storm-water Management	Yes	
Trading Regulation	Yes	
Potable Water	Yes	
Sanitation	Yes	
Billboards and Display of Advertisement in Public Places	Yes	
Cemeteries Crematoria	Yes	
Cleansing	Yes	
Control of Public Nuisance	Yes	
Fencing and Fences	Yes	
Local Sports Facilities	Yes	
Municipal Parks and Recreation	Yes	
Municipal Abattoirs	No	Yes



Service	Local municipality authorities service	District authorities service
Municipal Roads	Yes	
Noise Pollution	Yes	
Public Places	Yes	Yes
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Yes	
Street Trading	Yes	
Street Lighting	Yes	
Traffic and Parking	Yes	

Table 6: Municipal Priority Issues

Municipal Priorities		
No	ISSUES/NEEDS	
1.	Water and Sanitation	- To ensure that all households in formal and informal settlements in the Municipal area have access to basic level of water and sanitation - To ensure that farms have access to water source - To ensure that all (100%) of registered indigents have access to free basic services
2.	Electricity Reticulation	To increase access to electricity and ensure that all households in the municipality area have access to electricity.
3.	Municipal Roads and Storm water	- To ensure that internal roads in the municipality area are maintained and/or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; considering the capacity limitations facing the Municipality - To provide a safe environment for all road users
4.	Refuse Removal	To ensure that all households in urban areas have access to waste removal according to waste removal standards and good waste management in the municipal area by June 2024.
5.	Sport and Recreational Facilities	To ensure access to quality sport and recreational in the municipal area
6.	Traffic and Parking	To ensure effective traffic management and parking in the municipal area



Municipal Priorities		
No	ISSUES/NEEDS	
7.	Cemeteries and Crematoria	To ensure that there is sufficient burial space and effective management of cemeteries in the municipal area
8.	Sports, Arts and Culture	To ensure access to quality sport and recreational in the municipal area
9.	Public Participation and Good Governance	- Strengthen and Improve Communication internally and externally - Ensure Zero tolerance on fraud and corruption - Improve current customer satisfaction - To monitor, evaluate and improve the financial viability of the municipality.
10.	Municipal Support and Institutional Development	- To facilitate institutional transformation and development in the municipality - To ensure that the municipality has in place all the relevant prescribed policies and by-laws
11.	Planning	- To ensure an effective Planning that will promote proper spatial planning to address sustainable development and social cohesion - To enhance land planning and property management - To promote harmonious and coordinated land uses to achieve sustainable environment through Implementation of SPLUMA and Modimolle-Mookgophong Land Use By-Law
12.	Local and Rural Economic Development	- To create an environment conducive for investment and increased economic activity in the municipal area - Creating job opportunities through facilitation of business development - To increase agriculture production and processing - Stimulate and facilitate sustainable tourism - To upgrade the informal sector - To market the municipality and its opportunities that it offers
13.	Tourism	- To create tourism establishments database - To put a tourism link on our municipal website

1.4 IDP Planning Process

Institutional Arrangements to Drive the IDP Process

The following table portrays the structures/stakeholders, composition and the roles and responsibilities in respect of the Integrated Development Planning Process.

**Table 7: Roles and Responsibilities**

Structure/ Stakeholder	Composition	Roles and Responsibilities
MAYOR/EXCO	Mayor and Executive Committee	Manage the drafting process, assign responsibilities and submit the draft plan to council for adoption must enforce implementation, monitoring and reporting. Chair meetings of IDP/Budget
COUNCIL	All Councillors	To approve the Process Plan and the IDP/Budget and SDBIP
IDP	Municipal Manager	The Municipal Manager is responsible for the design and execution of all arrangements
STEERING COMMITTEE	Development planning Portfolio Committee Finance Portfolio Committee IDP Manager Managers Officials Sector Departments Heads	Municipal Manager ensures the Steering committee meets as per schedule. Oversee the whole IDP process and to take responsibility therefore. Provide relevant technical and financial support Contribute technical expertise in the consideration and finalization of strategies and identification of projects
REPRESENTATIVE FORUM	Ward Committees All Councillors NGOs Business Sector Faith based Organization representatives Sector Departments SOEs	Link the planning process to their wards. Assist in the organizing of public consultation and participation engagements. Draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward. Disseminate information in the ward; and Monitor the implementation process concerning its area Support the alignment procedures between the municipalities and spheres of government and product related contributions at the IDP representative forum.

1.4.1 Alignment Procedures

1.4.1 Vertical alignment: The development of IDP must have Cooperation, Coordination and Co- Planning between national, provincial sector departments and municipalities.

1.4.2 Horizontal alignment: There should be alignment of national and provincial projects and programmes responding to municipal strategies and strategic objectives.



1.5. IDP Process Overview: Steps and Events

Section 28 of the Municipal Systems Act 32 of 2000 as amended requires that the Municipal Council adopts the process plan that would guide the planning, drafting, adoption and review of the IDP, Budget and performance. The Process Plan should have a clear and established mechanisms, procedures and processes to ensure proper consultation with local communities. It should further indicate clearly how it will be rolled out, who will be responsible for what, time frames as milestones will be set and a budget aligned to the Programme.

Table 8: Summary of Phases and Activities of the IDP Process Plan

Stages/Phases of the IDP Process	
IDP Phases	Activities
Planning/Preparatory Phase	Identification and establishment of stakeholders and/or structures and sources of information. Development of the IDP Framework and Process Plan.
Analysis Phase	Compilation of levels of development and backlogs that suggest areas of intervention.
Strategies Phase	Reviewing the Vision, Mission, Strategies and Objectives.
Projects Phase	Identification of possible projects and their funding sources at this stage, SDBIPs must be drafted.
Integration Phase	Summaries of Sector plans and programs to be incorporated
Approval Phase	Submission of Draft IDP/Budget to Council SDBIP to be approved by the end of June. Legislative Publication of both IDP/Budget and SDBIP

IDP planning Phases	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	Apr	May	Jun
Phase 1. Analysis											
Phase 2: Strategies											



Phase 3: Projects											
Phase 4: Integration											
Phase 5: Approval											
Draft IDP/Budget 2024/2025											
Final IDP/Budget 2024/2025											
Public Parti cipation											

1.5.1 Process for Amending an Adopted IDP

Amendment of the IDP

In terms of Municipal Planning and Performance Management Regulations of 2001, only a member or committee of a municipal council may introduce a proposal for amending the municipality's integrated development plan in the council. Any proposal for amending a municipality's integrated development plan must be aligned with the framework adopted in terms of Section 27 of



the Municipal Planning and Performance Management Regulation of 2001. In terms of the regulations, no amendment to a municipality's integrated development plan may be adopted by the municipal council unless: all the members of the council have been given reasonable notice; proposed amendment has been published for public comment for a period of at least 21 days in a manner that allows the public, an opportunity to make representations with regard to the proposed amendment; the municipality, if it is a district municipality, has consulted all the local municipalities in the area of the district municipality on the proposed amendment, and has taken all comments submitted to it by the local municipalities in that area into account before it takes a final decision on the proposed amendment.

1.5.2 Drafting and Adoption of Municipal Budget

The drafting of the Municipal budget is regulated in terms of the Municipal Finance Management Act of 2003 (MFMA). Section 21(1) of the Municipal Finance Management Act states that the Mayor of a municipality must co-ordinate the processes for preparing the annual budget, and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent.

1.5.3 Mechanisms for Public Participation

The following will be done to ensure widespread and effective stakeholder participation:

- **IDP Representative Forum**

This forum will be represented by all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organizations into the IDP Representative Forum and ensure their continuous participation throughout the process.

- **Media**

Local newspapers and posters will be used to inform the community of the progress of the IDP

- **Municipal Website**

- The Municipality's website will also be utilized to communicate and inform the community. Copies of the IDP will be placed on the website for community and stakeholders to download.
- IDP, Budget and O-PMS Activity Flow
- The IDP Operational and Steering Committee shall be involved in the drafting of the Framework and IDP Process Plan,
- The IDP Steering Committee will submit the Framework and Process Plan to Portfolio Committee head of IDP.
- The IDP Steering committee shall further submit the Framework to the IDP Representative Forum through the IDP Manager.
- The Portfolio Committee head of IDP Manager shall further submit the Framework and Process Plan to Executive Committee.
- The Municipal Manager shall facilitate the Steering Committee in the drafting of the IDP in all phases.
- The IDP Manager and the Municipal Manager shall monitor the planning in all phases, ensuring involvement of communities in determining performance criteria, targets, outcomes impact as well as adherence to time frames throughout.
- The Municipal Manager will initiate the review of the O-PMS Framework and policies.



- Section 56 Managers must ensure alignment between IDP, Budget and O-PMS (SDBIP).
- The Draft IDP/Budget and SDBIP shall be submitted to the Portfolio Committee for oversight.
- Section 56 managers will submit their SDBIP's to Portfolio Committee and sign Performance Agreements and SDBIP's annexures.
- The Draft IDP shall be submitted to EXCO for consideration and recommendation to council.
- The Mayor shall submit the Draft IDP/Budget to the Council through the Portfolio head.
- The Mayor shall approve the SDBIP 28 days after the adoption of the Final IDP and Budget.

1.5.4 IDP Process Plan: Monitoring, Evaluating and Reporting

The Municipal Manager and the Portfolio Committee will be responsible for monitoring the IDP Framework and Process Plan. The PMS will ensure that IDP process, strategies, projects and programs are achieved according to the set standards as approved by Council.

1.5.5 Mayors IDP Roadshows

The Mayor IDP Roadshows is regarded as another platform where municipal council consults with the community. At least two (2) IDP roadshows per ward are held in financial year. The schedule of this consultation will be reflected in the process plan. The main purpose of this consultation is to ensure that the political principals get closer to the communities and afford members of the community a chance to comment on the draft IDP. Some of the meetings will be held virtually due to COVID-19 pandemic.

1.5.6 Binding Plans and Planning Requirements

In order to further facilitate coordination and alignment between the spheres of government, the IDP's of municipalities must within the prescripts of the Intergovernmental Relations Framework Act of 2005 (IGR Act), reflect planning frameworks and plans of the other spheres of government. There are other critical binding requirements that emanate from local government legislation which the IDP's must comply with. See table below,

Table 9: Binding Requirements

Section 25 of MSA	Adoption of IDP
Section 26 of Municipal Systems Act	▪ Council's long term vision ▪ Critical development and internal transformation needs ▪ Existing level of development ▪ Access to basic municipal services ▪ Development priorities, objectives and strategies ▪ Spatial Development Framework ▪ Disaster Management Plan ▪ Financial Plan ▪ Performance Management System
Section 41 of MSA	PMS



Section 57 of MSA	Performance agreements
Section 12 of Water Services Act	Water Services Development Plan
Section 53 of Disaster Management Act	Disaster Management Plan
Section 11	Integrated Waste Management Plan
Section 9 of Housing Act of 1997	Housing Plan/Strategy
Section 16 of MFMA	Annual budget
Section 53 of MFMA	SDBIP
Section 111 of MFMA	Supply Chain Management Policy
Section 121 of MFMA	Annual Report

Figure 4. Structure that Manage/Drive the IDP/Budget and O-PMS

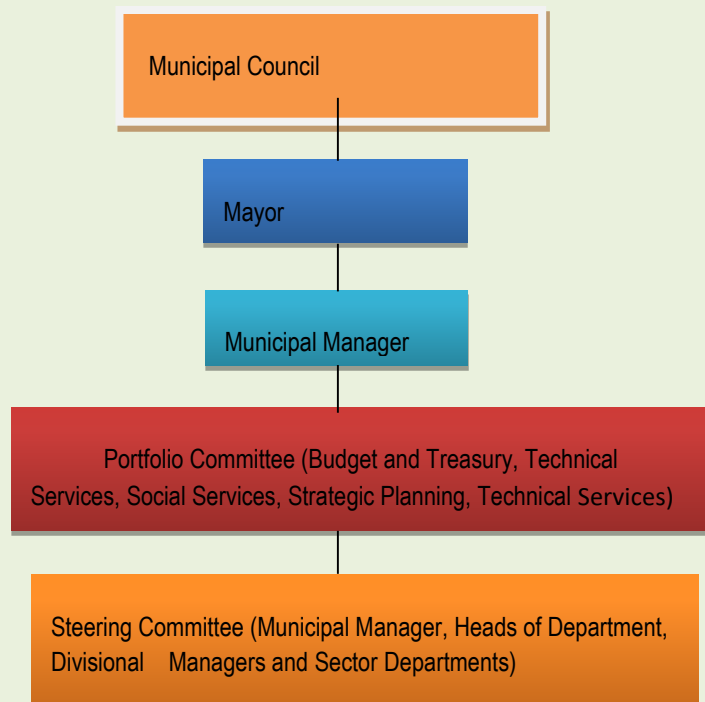


**Table 10: mSCOA Budget and Risk Management Activities**

Stapes	Priorities	Budget Process	mSCOA activity	Risk Management Activity	Time Frames
1	Planning	Preparation and tabling of Schedule of key deadlines	Download the latest mSCOA chart for implementation by Oct/Nov 2017 for use in budget compilation. Un pack “R & M” and other operational projects and all new capital projects into the mSCOA project segment	Identify and schedule key Risk Management activities aligned to the budget process Schedule	31 August
2	Strategizing	Strategic sessions to review IDP, Policies and set service delivery objectives. Consult on tariffs, indigent, credit control, free basic services, etc and consider local, provincial and National issues, previous year's performance and current economic and demographic trends.	Capture the IDP in the mSCOA classification on system.	Identification of strategic risk that may hinder the achievement of objectives	September-November
3	Preparing	Preparation of revenue and expenditure projections (budget preparation)	Compilation of detailed budgets mSCOA classification across segments (2018/2019 MTREF)	Review of operational risks. Assessing of budget allocation in line with priorities and key risk identified	December-February
4	Tabling	Table complete proposed budget, ID revisions and budget related policies to council	Table mSCOA complaint A1 schedule format and upload mSCOA data string on portal	Risk awareness and tabling of the risk policies and draft risk register to council	31 March
5	Approval	Council approves budget and related policies	Upload mSCOA data string of the final budget and IDP	Council approves the risk and fraud prevention policies	31 May – 30 June
6	Finalising	Preparation, Approval and publication of SDBIP Signing of performance agreements		Finalizations of the risk Strategic and operational risk register Inclusion of risk management responsibilities in Performance Management Agreements of Officials	June – July



Table 11: Summary of the Ammended Process Plan 2024/2025

DATE	ACTIVITY	RESPONSIBLE STAKEHOLDERS
FIRST QUARTER PREPARATORY PHASE		
18 July 2023	1 st Provincial Development Planning Forum	Premiers Office
25 to 26 July 2023	1 st IDP/PMS Managers Meeting IDP/Budget and O-PMS Framework/Process Plan Review	District Municipality
31 July 2023	Section 52(d) of MFMA Reports	Local Mayor
07 August 2023	1 st WDM IDP/Budget & O-PMS Steering Committee	District Municipality
08 August 2023	1 st Municipal Manager's Forum	District Municipality
15 August 2023	1st IDP/Budget and O-PMS Steering Committee (Preparatory Phase)	Local Mayor
16 to 17 th August 2023	2 nd Provincial Development Planning Forum	Premiers Office
17 August 2023	1 st IGR Meeting	District Municipality
18 August 2023	1st IDP/Budget and O-PMS Rep Forum (Preparatory Phase)	Local Mayor
21 August 2023	1 st WDM IDP/Budget & O-PMS Rep Forum	District Municipality
31 August 2023	Approval of Final IDP/ Budget and O-PMS Process Plan 2024/2025	Municipal Council
31 August 2023	Submission of the AFS and Annual Performance Report to AGSA	Accounting Officer
18 to 19 September 2023	1 st WDM IDP Engagement Session (Analysis Phase)	District Municipality
01 to 29 September 2023	IDP/Budget and O-PMS Public Participation Meetings	Local Mayor
SECOND QUARTER ANALYSIS PHASE		
05 to 06 October 2023	2 nd IDP/PMS Managers Meeting	District Municipality
10 October 2023	2nd IDP/Budget and O-PMS Steering Committee (Analysis Phase)	Local Mayor
17 October 2023	2nd IDP/Budget and O-PMS Rep Forum (Analysis Phase)	Local Mayor
26 October 2023	2 nd Municipal Manager's Forum	District Municipality
31 October 2023	MFMA Section 52(d) of MFMA Reports	Accounting Officer



09 November 2023	2 nd IGR Meeting	District Municipality
14 November 2023	2 nd WDM IDP/Budget & O-PMS Steering Committee	District Municipality
15 to 17 November 2023	IDP/Budget and O-PMS Strategic Planning Session	Accounting Officer
21 November 2023	2 nd WDM IDP Engagement Session (Strategies Phase)	District Municipality
23 November 2023	2 nd WDM IDP/Budget & O-PMS Rep Forum	District Municipality
05 December 2023	3 rd Provincial Development Planning Forum	Premiers Office
THIRD QUARTER STRATEGIES AND PROJECT PHASE		
31 January 2024	Section 52(d) of MFMA Report	Mayor
31 January 2024	Section 72 Report	Accounting Officer
31 January 2024	Mid-Year Budget and Performance Assessment Visits	Accounting Officer
31 January 2024	Tabling of Annual Report	Accounting Officer
06 February 2024	3 rd Municipal Manager's Forum	District Municipality
16 February 2024	3 rd WDM IDP Engagement Session (Project Phase)	District Municipality
19 February 2024	3 rd IDP/PMS Managers Meeting	District Municipality
28 February 2024	3 rd IGR Meeting	District Municipality
04 to 06 March 2024	WDM Strategic Planning Session	District Municipality
07 March 2024	3rd IDP/Budget and O-PMS Steering Committee (Strategies Phase)	Local Mayor
08 March 2024	4 th Provincial Development Planning Forum	Premiers Office
12 March 2024	3rd IDP/Budget & O-PMS Rep Forum (Strategies Phase)	Local Mayor
14 March 2024	3 rd WDM IDP/Budget and O-PMS Steering Committee	District Municipality
15 March 2024	3 rd WDM IDP/Budget and O-PMS Rep Forum	District Municipality
27 March 2024	Tabling of Draft IDP/Budget and O-PMS 2024/2025	Municipal Council
29 March 2024	Tabling of the Oversight Report on the Annual Report	Accounting Officer



FOURTH QUARTER INTEGRATION PHASE		
02 - 18 April 2024	IDP/Budget and O-PMS Public Participation Meetings	Local Mayor
16 April 2024	4 th IDP/Budget Steering Committee (Project Phase)	Local Mayor
18 April 2024	4 th IDP/Budget and O-PMS Rep Forum Meeting (Project Phase)	Local Mayor
23 April 2024	4 th Municipal Manager's Forum	District municipality
24 to 26 April 2024	4 th IDP/PMS Managers Meeting	District Municipality
30 April 2024	Section 52(d) of MFMA Reports	Local Mayor
13 May 2024	4 th WDM IDP/Budget Steering Committee	District Municipality
17 May 2024	4 th WDM IDP/Budget Rep Forum	District Municipality
20 May 2024	Adoption of Final IDP/Budget 2024/2025	Municipal Council
23 May 2024	4 th IGR Meeting	District Municipality
28 May 2024	Approved SDBIP	Local Mayor

The IDP Review Process Plan as being part of IDP Planning preparation phase ensures that, the role players within the process are well prepared. This document will serve as a binding plan which must be followed by all in the review of the 2023/2024 IDP and the compilation of the 2024/2025 IDP.

1.6 Basis for IDP Review Process

Below is a table showing the MEC's IDP assessment report for the Modimolle-Mookgophong Municipality.

Table 12: IDP MEC's Assessment

IDP MEC's Assessment					
Name of Municipality	2021/2022	2022/2023	2023/2024	2024/2025	2026/2027
Modimolle-Mookgophong	High	High	High	Outstanding	Outstanding
Source: CoGHSTA					



CHAPTER 2: MUNICIPAL PROFILE AND SITUATIONAL ANALYSIS

2.1 Municipal Profile Description

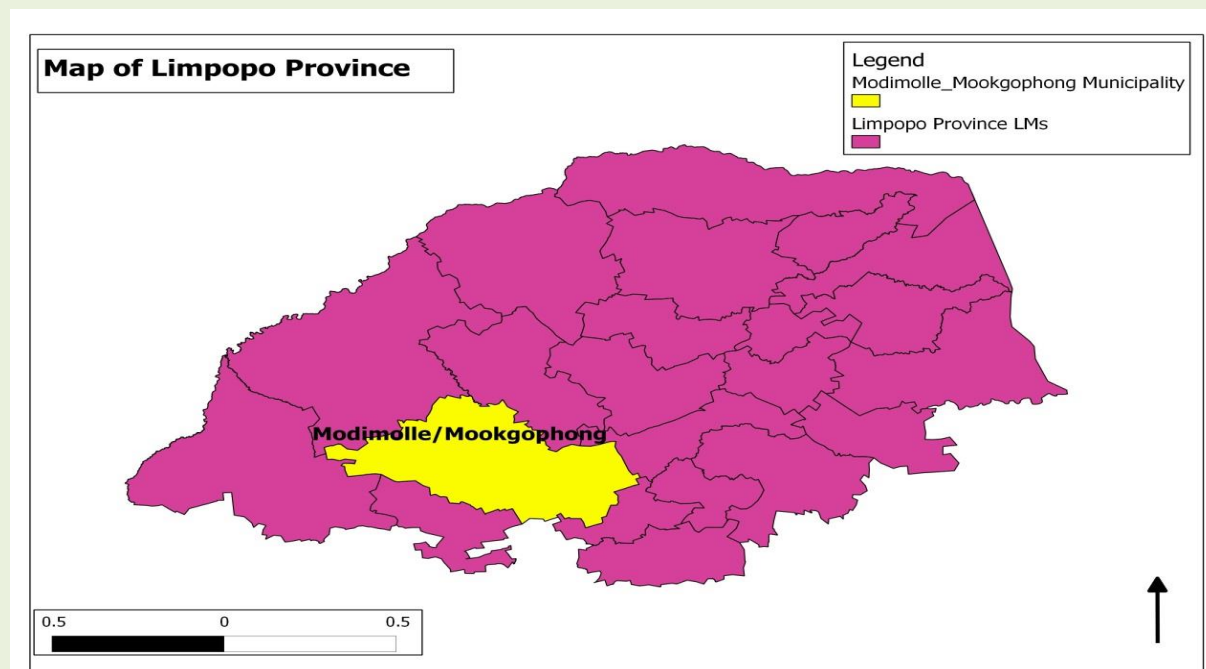
The Modimolle-Mookgophong Municipality was established and officially proclaimed in terms of section 12 notice of Limpopo Provincial Gazette no: 2735, titled: "Notice in terms of 512 of the Local Government Municipal Structures Act, 1998 (Act 117 Of 1998) Disestablishment of existing Municipalities and establishment of the new Municipalities' "dated 22nd July 2016 issued by the member of the Executive council (MEC).

The Municipality is **10 497** square kilometres with a population of **130 113** people and contributes 17,1% of the district population. After amalgamation the Municipality remained a Grade 3 Municipality.

2.2 Geographic Location

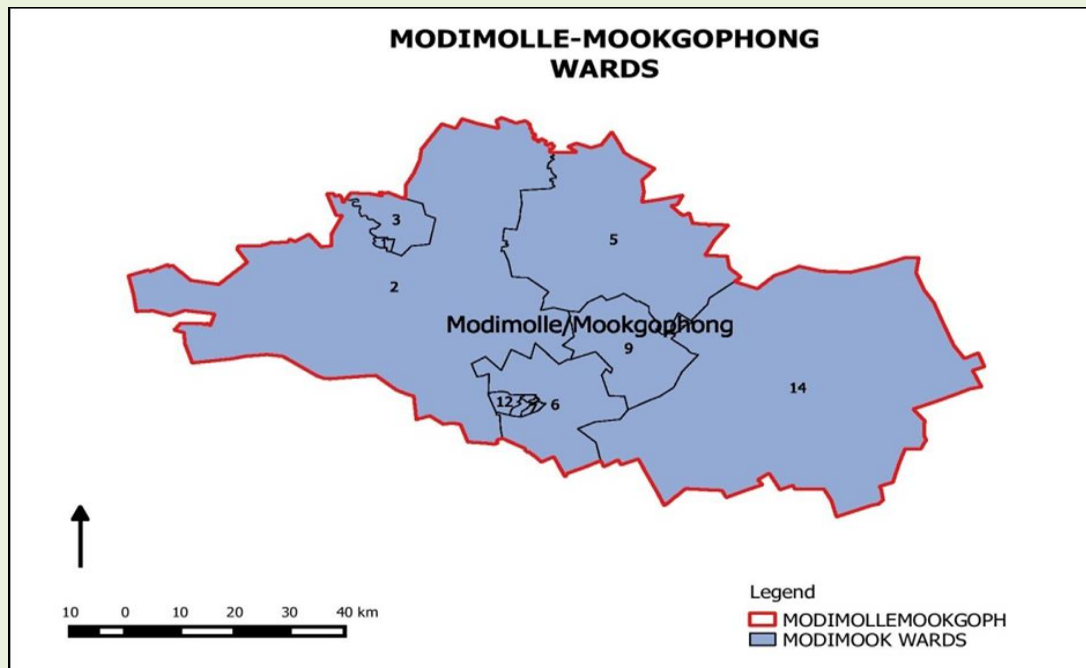
Modimolle -Mookgophong is located within the Waterberg District Municipality situated in the Limpopo Province. The municipality is situated in the south-eastern corner of the district municipality and is bordered by Bela-Bela municipality in the South-west; Mogalakwena Municipality in the north and by the Capricorn District Municipality in the north and north-east and the Sekhukhune District Municipality in the south and south-east.

Figure 5: Municipality's Geographic Location in Limpopo Province



Source Coghsta GIS

Figure 6: Municipal Wards



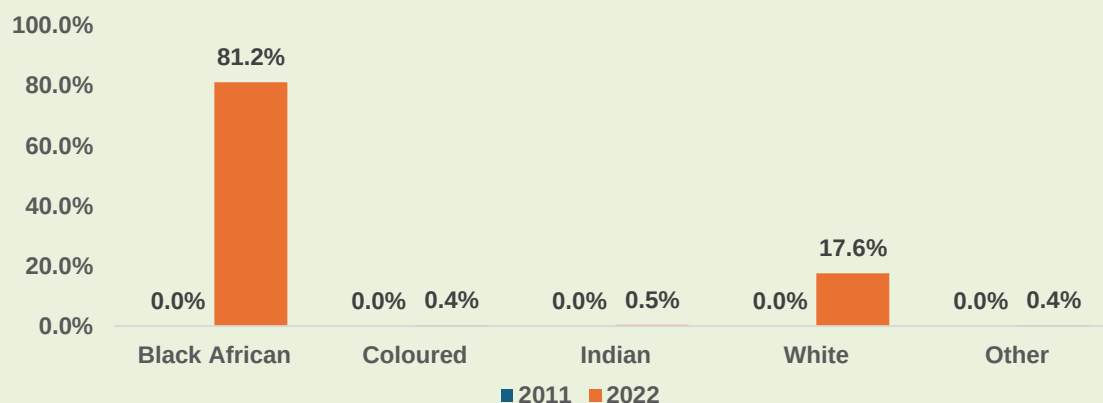
Source: CoGHSTA GIS

The Municipality is strategically located on the R101 passing through it. The R101 connects the Municipality with Pretoria on the South passing through the municipality major towns (Modimolle and Mookgophong) to Polokwane on the North.

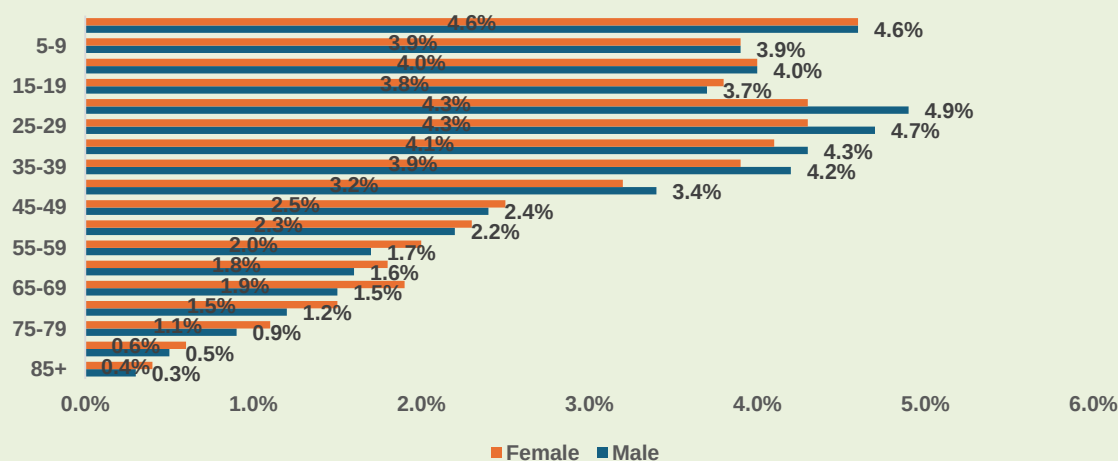
2.3 SITUATIONAL ANALYSIS

2.3.1 Demographic Profile

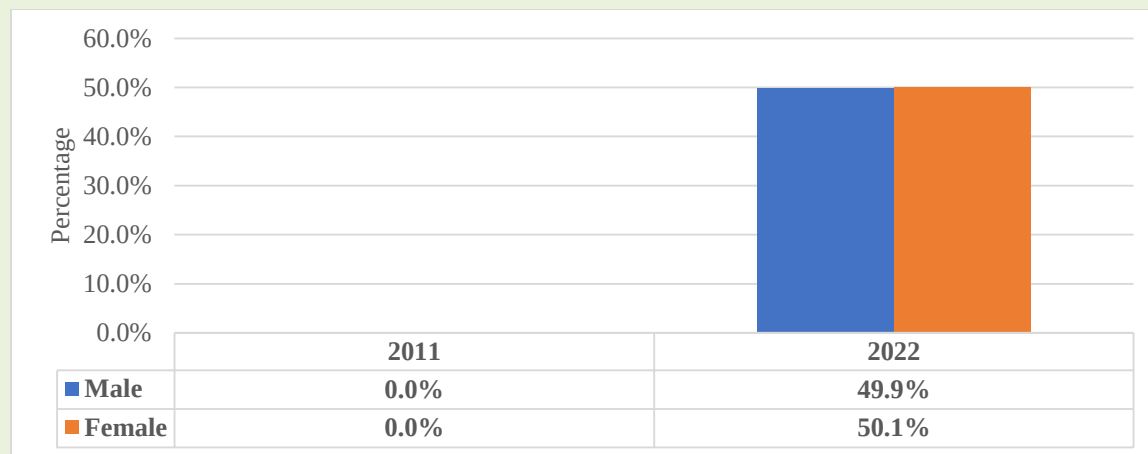
Statistics SA 2022 reflects that **population is at 130 113**, with **46 119 households**. The average size per household is 4 persons. It could be assumed that the average population growth rate in our Municipality will be similar to the provincial population growth rate of 0.94% per year. The higher population growth rate of the past decade was caused by people migrating from rural areas to Modimolle and Mookgophong towns, but this migration process has now stabilized.

**Table 13: Race Profile/Population Group**

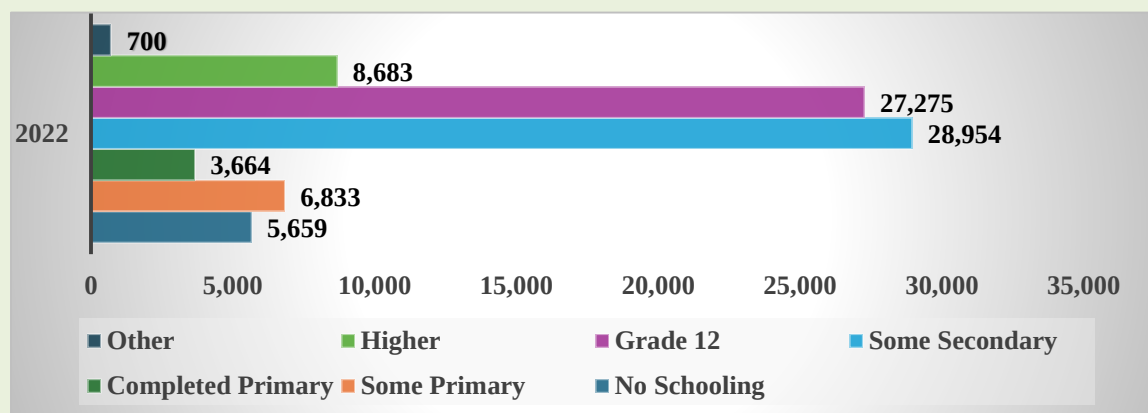
The population group in MMLM is dominated by the Black African people who constitute 81,2% in 2022 with the White community at 17,6%, followed by Indian/Asian at 0,5% while both Coloured and others constitute 0,% respectively. The figure below reflects the rate of the population group between specifically for 2022 since the municipality never existed in 2011.

Table 14: Municipal Age Distribution

The median age in South as of 2019 is 27,6 years while the highest age group was children ages 0 – 14 years followed by the 25 – 34 age group. The trend is similar even with MMLM which reflect the group between gender and age. In this regard, MMLM has the highest number of its population being young people as compared to the elderly as reflected in the figure below as of 2022. This age distribution seeks to enlighten the municipality as to the key focus when it plans for the provision of services.

**Table 15: Gender Distribution**

The statistics for 2011 would not be flagged due to the fact that the municipality was only established in 2016. According to the figure below, the number of males within the municipality are at 49,9% while females stand at 50,1%. There is just a marginal gap between male and female populations within the municipality.

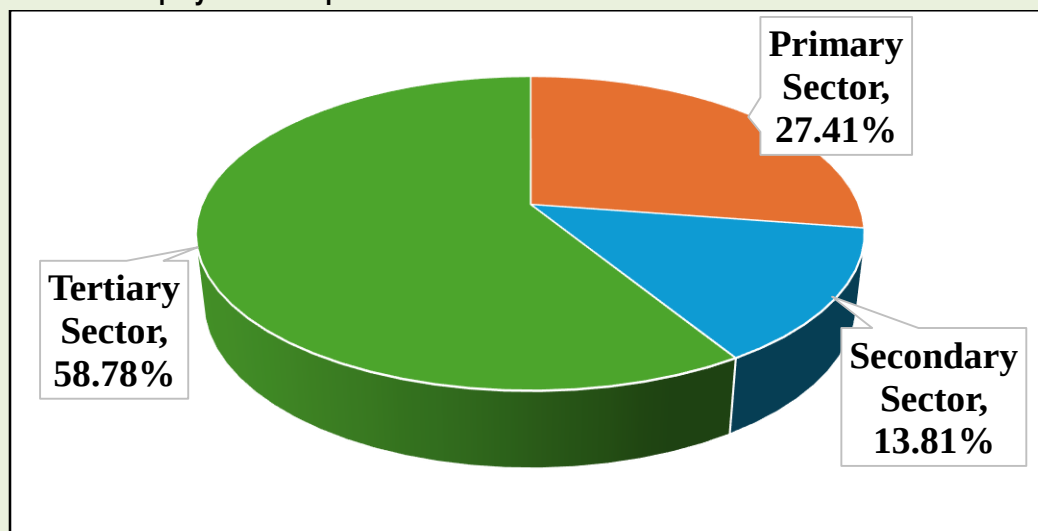
Table 16: Educational Level

According to the figure above, the number of people with higher education is 8 683 in 2022 while those with Grade 12 are 27 275. The number of persons with some secondary is recorded as 28 954 in 2022 while those who completed primary are 3 664 in total. Those with some primary schooling are accounted for as 6 833 while those with no schooling are recorded at 5 669. The low level of skills implies that the municipality has a high illiteracy rate which will affect its strategic objectives.

Table 17: Gross Domestic Product Regional

Sector	R million 2019	Percentage share
Agriculture, forestry & fishing	R1,185	11,5%
Mining & quarrying	R266	2,6%
Manufacturing	R907	8,8%
Electricity, gas & water	R190	1,8%
Construction	R1,122	10,9%
Wholesale & retail, catering & accommodation	R1,925	18,6%
Transport, storage & communication	R636	6,2%
Finance, insurance, real estate & business services	R2,124	20,6%
General government	R1,476	14,3%
Community, social & personal services	R492	4,8%
TOTAL	R10,322	100%

In terms of the economic factors, the figure below highlights the Gross Domestic Product Region within the Modimolle-Mookgophong Local Municipality and the growth projections until 2026. What is key to note is that it has been growing since 2016.

Table 18: Employment Composition


Source: Stats SA 2022

According to Quantec (2020), during the 2019 period, the primary sector employed 27,41% of the working population, the secondary sector employed 13,81% of the working population while the tertiary sector employed 58,78% of the working population. This implies that the tertiary sector is the biggest employer within the municipality as depicted in the above figure.

**CHAPTER 3: KPA 1 SPATIAL RATIONAL****Table 19: SWOT SPATIAL RATIONALE**

STRENGTH	WEAKNESSES
SPLUMA By-Law in place Approved SDF in place Joint DMPT established and functional Turnaround strategies for housing beneficiaries Enforcement of building regulations Timeously response to housing disputes Housing allocation target meet	Shortage of staff and resources GIS not functional Lack of funds Insufficient municipal owned land for human settlements.
OPPORTUNITIES	THREATS
Good working relationship with developers Wall to wall land Use Scheme under review CBD Plan in place Land availability for developments Facilitation and encouragement for land development for private/public sectors	incomplete / Un-proclaimed township establishment Mushrooming of informal settlement. Urbanization Lack of sufficient technical infrastructures RDPs occupied by wrongful owners

The Spatial Development Framework forms one of the core component of a municipality's IDP as prescribed in Section 26(e) of the Municipal Systems Act, 2000 (Act 32 of 2000). The SDF is therefore the principal planning document, which should inform all decisions pertaining to spatial planning, development and land use within the municipal area.

It must be noted that the Land Use Management Schemes as well as other sector plans from the defunct municipalities of Modimolle and Mookgophong are still in use as separate documents pending rationalization and review. The municipality is currently in a process of reviewing the Modimolle Land Use Scheme, 2004 and Mookgophong Land use scheme, 2010. The process of LUs review is expected has completed and is in operation.

Modimolle-Mookgophong is an urban municipality, with evident unstructured settlement and economic infrastructure development patterns. It is a Bushveld area and strongly characterized by tourism and hospitality facilities.



3.1 Modimolle-Mookgophong Spatial Development Framework

The following are key desired outcomes of the Modimolle-Mookgophong SDF, 2021.

- Spatially efficient settlements
- Sustainable use of resources
- Comprehensive Rural Development
- Local Economic Development
- Inclusive Land Use Management System
- Protection of the environment

3.2 Guiding principles of Modimolle-Mookgophong SDF

- Nodes - areas of where a higher intensity of land uses and activities will be supported (Settlements Hierarchy).
- Corridors - links between nodes along which an increased intensity of development will naturally be attracted and should be encouraged. Similar to nodes they improve access to opportunities.
- Infill and Densification - in addition to nodes and corridor, infill and densification are tools to pursue spatial integration.
- Containment - the concept refers to the need to limit inefficient low density development and sprawl.
- Protection - the term refers to protecting valuable natural, economic or heritage resources. Such as agricultural land wetlands, or scenic landscape.
- Growth Areas - An extremely important aspect of the SDF is identification of appropriate/future growth opportunities.

Table 20: Modimolle -Mookgophong Growth and Development Nodes

Nodes	Settlement	Growth And Development
LSP (local service point)	Mookgophong Ext 3 Roedtan Alma	Mookgophong Ext 3 and Roedtan are primarily service centres supporting strong agricultural hinterland and existing mining activities in close proximity to the town. Alma is an agricultural town that can be classified as forth order node
PGP (provincial growth point)	Mookgophong and Modimolle Towns	
MGP (Municipal growth point)	Roedtan Vaal water	

Source, Limpopo Provincial Spatial Rationale and MMLM SDF

Table 21: Hierarchy of Settlements and Growth Points Area

No	Areas
1st Order	Modimolle
2 nd Order	Mookgophong
3 rd Order	Vaalwater
4 th Order	Roedtan
5 th Order	Alma

Source: MMLM SDF

3.3 Modimolle-Mookgophong Provincial Growth Points

The local development nodes serve one or more neighbourhoods. Nature of land uses are focused on local business development and the provision of local community and social services. Higher density residential development should be provided around the nodes. Focus should be on the creation of small business opportunities for local developments. These nodes are the focus centres in local neighbourhoods; they should also fulfil the function of centres of socialisation for the local population. As such, each node should be structured around a public open space such as a square or park.

The main railway line is a very strong barrier that still impact on the development of this towns. The station on the railway line largely determined the development and character of the adjacent area. The main railway line in Modimolle will remain a strong barrier for development to the east. Should one consider development in this area it should be for uses not dependent on strong links with the business or residential areas of the town. It is clearly not suite for residential development except if safe railway crossings can be provided. This area cannot be regarded as a priority development area.

3.3.1 Mabatlane and Roedtan Municipal Growth Points

It's a tourism hub and there is an increase in the population area because of displaces farm workers.

3.3.2 Alma Local Service Point

It's an agricultural town that can be classified as a forth order node.

Figure 7: Map Extracted from the SDF





3.4 Land Use Management Schemes (LUMS)

Modimolle Land Use Management Scheme assist and /or is used to manage and control land use development and land development application as well as the control measure on illegal use of land in Modimolle-Mookgophong Municipality. It has being compiled in accordance with the vision, strategies and policies of the IDP and SDF of the local municipality in the interests of the general public to promote sustainable development and quality of life and formally approved in terms of relevance to legislation; it consists of maps indication in the zoning of different properties and set of regulations by which land use is managed.

Mookgophong Land Use Management Scheme was developed and adopted in 2010. Basic guideline for the land use management is included in the Municipality's SDF. Mookgophong land use management explains its purpose and identify its components including linkages with SDF. The municipality is preparing for review of the existing LUMS to align it with SPLUMA which is going to contribute to the national development goals. The new LUMs will have to be a system of regulating and managing land use and conferring land use rights through the use of schemes and development procedures, as defined by SPLUMA. LUMS refers to an engine that drives and empowers a municipality to meet basic development needs as stipulated in the IDP through various adopted apparatus such as SDF. The Act further refers to LUMS as a mechanism that enables the commission of a strategic and integrated institutional arrangement that deals with land development, management and regulatory activities.

Table 22: Land Use Challenges and Opportunities

Land Use Challenges	Land Use Opportunities
• Illegal occupation of land within proclaimed Township (Informal Structure) • Lots of stands are still vacant and the majority of those stands are not owned by the municipality • Illegal land use within the municipality which need to be formalized so that revenue collection can improve (e.g. Lodges on agricultural land, change of land use rights). • incomplete township establishment • Insufficient municipal owned land for human settlements. • Mushrooming of informal settlement. • Delay in land donation for integrated human settlement by sector department. • Stagnancy in terms of spatial development due to lack of fund and staff capacity	• Property of Mookgophong is still affordable for investment. • Establishment of the middle income housing units. • Identification of illegal land use and issuing of penalty fines. • Availability of land for business or residential expansion. • Informal in situ in areas earmarked for potential priority for housing development.

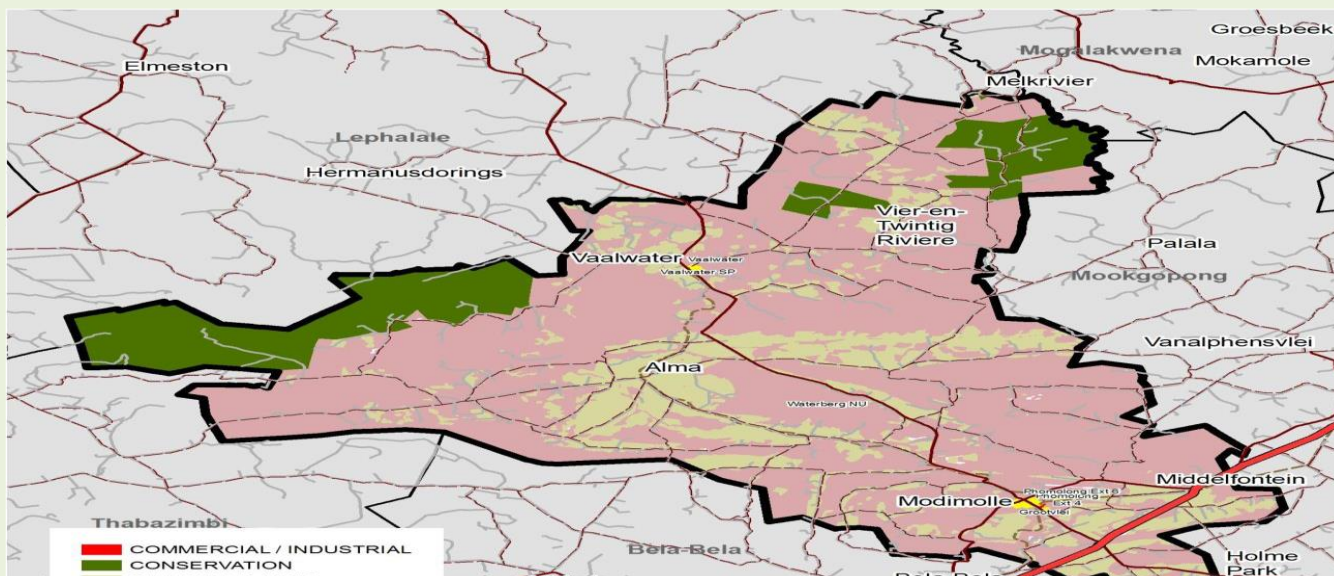
Table 23: Municipal Spatial Challenges and Opportunities

Spatial Challenges	Spatial Opportunities
- Lack of essential bulk services (water and electricity). - Increase of Informal settlement invading municipal land and increasing demand of houses in Municipalities put a lot of strain on the municipal resources. - Illegal land use and non-compliance with LUS in both Urban and Township. - Land invasions affecting Public Open Spaces as well as land planned for institutions. - Lack of bulk services have a negative impact on the development - Budget constraints to planning activities. - Uncontrolled Land Developments	- Municipality itself has high capacity of absorbing more capital investment in terms of tourism and agriculture. - The town has economic opportunity in terms of commercial and industrial development. - Re-development of Mookgophong hostels – to rental family units - Availability of priority housing development areas.

3.5 Land Use Compositions

The current land uses still strongly reflect the history of Modimolle and past patterns of development. This is expected since the level of economic growth to address spatial patterns are not relevant to modern usage. It is clear that development over the past decade was largely dictated by the availability of land and specifically land ownership. The net result is that the apartheid structure of the town was largely reinforced. This has led to disjointed development with no functional integration. The development from the historical core took place in very strong patterns that still reflect historical development trends and patterns.

The R33 (Nelson Mandela Drive) in Modimolle and R101 in Mookgophong remain the dominant spine along which the town developed. The CBD exhibits a strong linear pattern. There are some business development along the R101 (Thabo Mbeki Street) north of the R101's intersection with the R33. The fact that business development failed to penetrate along other main arterials is a reflection of the dominance of the R101 and the lower levels of traffic carried by the other major routes. The R101 south of the R33 intersection show elements of a civic spine with the NG Church, the old cemetery, municipal library, the high school and its hostels as well as the hospital along this axis. This feature can be utilized to develop this spine with a very specific character. The few low cost houses adjacent to the hospital are out of place and out of character with the area.

Figure 8: Land Use Map




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 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.

3.6. Illegal occupation of land

Illegal occupants of land cause distress to the Municipality for basic services provision. Dense settlements comprising communities housed in self-constructed shelters under conditions of informal land.

Informal settlement is typically the product of an urgent need for shelter by the urban poor. Below is a table showing Modimolle-Mookgophong informal settlements and their locations

Table 24: Informal Settlements

Area	Area or township	Urban/Rural	Estimated number of sites	Ownership	Status Quo	Existing settlement
Modimolle	Phagameng Ext 12	Urban	718	Municipal	S.G diagram, layout plan approved. Un-serviced township. Opening of township register not yet done.	Shacks
Modimolle	Phagameng along R101	Urban	221	Public Works	Feasibility studies and land acquisition be done prior informal in situ processes	Shacks
Modimolle	Phagameng next to Ext 8	Urban	190	Municipal	No layout plan	RDP and Shacks
Modimolle	Phagameng Ext 13	Urban	1304	Municipal	S.G Diagram & Layout approved. Opening of township register not yet done.	RDP and shacks
Modimolle	Phagameng next to Ext 11 zuma section	Urban	250		No	Shacks
Modimolle	Phagameng next to airfield	Urban	1189	Municipal	No layout plan	Shacks
Modimolle	Adjacent to Phagameng Ext 13 (Re/Ptn1/419)	Urban	731	Municipal	The area earmarked as a potential priority for housing development. Formalisation of Informal settlement need to be done	shacks



Area	Area or township	Urban/Rural	Estimated number of sites	Ownership	Status Quo	Existing settlement
Modimolle	Opposite hospital next to Phagameng Ext 7	Urban	187	Spoornet	Relocation of informal settlement	Y -sharks
Modimolle	Portion 4/136 Vaalwater KR	Rural	940	Privately owned	No layout plan	Sharks
Vaalwater	Vaalwater Ext 2 (Erf 3047)	Urban	33	Municipal	Zoned	Shacks
Vaalwater	Portion 7/137KR	Rural	72	Municipal	Informal relocation. Outside urban Edge	Shacks
Vaalwater	Land adjacent Vaalwater Ext 4 (Re/2/137KR)	Urban	301	Municipal	Formalisation of Informal settlement done	Shacks
Vaalwater	Leseding Ext 6	Urban	272	Municipal	SG Diagram & layout plan approved	RDP and Shacks
Vaalwater	Leseding Ext 3	Urban	605	Municipal	S.G diagram, layout plan approved.	RDP and shacks
Alma	Mabaleng (Re/ 10 Knopfontein 184 KR)	Rural	601	Municipal	Formalisation of Informal settlement done	Shacks
Alma	Re/24/ Knopfontein 184 KR	Rural	150	Municipal	Informal In Situ(Formalistic)	Shacks
Alma	Re/5/ Knopfontein 184KR	Rural	350	Private	Informal relocation. Outside urban edge.	Shacks
Mookgophong	Ptn 69 Naboomspruit 348 KR	Urban	130	Municipal	Formalisation of informal settlement need to be done since (130) Low	RDP houses



Area	Area or township	Urban/Rural	Estimated number of sites	Ownership	Status Quo	Existing settlement
					Income houses are in place with municipal services.	
Mookgophong	Adjacent to Mookgophong Ext 3 (61/530)	Urban	320	Municipal	Township establishment is not yet done, un-serviced	Shacks
Mookgophong	Adjacent to Mookgophong Ext 8(Ptn 12/529 KR)	Urban	440	Municipal	Township establishment is not yet done, Un-serviced	Shacks
Mookgophong	Mookgophong Ext 8(Erven 4522 & 4279 parks), & erf 4224 sport field)	urban	73	Municipal	Opening of Township register done	RDP and shacks
Roedtan	Thusang Ext 1(Ptn 5/Klavervaller 616KS)	Urban	215	RSA(Dept of Public Works	In a process of finalising land transfer with Public Works department and it is un-serviced.	Shacks
Mookgophong	Adjacent to Mookgophong Ext 4(Re/Ptn 1/529)	Urban	350	Transnet LTD	Informal residential	Shacks
Mookgophong	Re/541 Mookgophong	Urban	165	Municipal	Formalisation of informal settlement process not yet done and all shacks are electrified	Shacks
Mookgophong	Adjacent to Mookgophong Primary School	Urban	71	Municipal	Township establishment process not yet done, and all shacks are electrified	Shacks

**Table 25: Number of informal Settlement per Area**

Area	Total number of Informal Settlements	Total number of shacks
Modimolle	9	4 520
Mookgophong	7	1 500
Vaalwater	5	1450
Alma	3	451
Roedtan	1	250
Total	25	8 175

Table 26: Housing Backlogs

Area	Number of hh needed
Mookgophong	1 800hh
Modimolle	5 800hh
Roedtan	250hh
Vaalwater	1 500hh
Alma	500hh
Total	9 850

Table 27: Un-Proclaimed Township

No	Property Description	Township Name	Land Ownership	Current Status
1	Portion 63 of the Farm Grootvalley 530 KR	Mookgophong Ext 6	RSA(Department of Public Works)	Land acquisition process to be done
2.	Portion 5 of the farm Klavervaller 616 KS	Thusang Ext 1	RSA(Department of Public Works)	Land transfer from Dept of public works not yet finalised
3	Portion 222/419KR	Phagameng Ext 9	Municipality	Draft lay-out plan & S.G Diagram not yet approved
4	Portion 204/419 KR	Phagameng Ext 12	Municipality	Un-serviced. Opening of township register is not yet done, relocation need to be done.

**Table 28: Identified Potential Land for Housing Development**

Area	Ward	Land use	No of sites	EIA	Geo-tech	Bulk services	Proclaimed
Mookgophong Ext 8	14	Residential	45	Yes	Yes	yes	No
Modimolle Ext 36(middle Income)	12	Residential	500	Yes	Yes	Yes	Yes
Thusang Ext 1(Informal Settlement)	14	Residential	215	No	No	No	No
Re/Ptn 3/348 KR	9	Residential	86	yes	yes	No	No
Mookgophong Gunali park 2 (Private Property)	5	Residential	97	No	No	No	No
Naboomspruit Ext 3(Municipal)	5	Residential	292	No	No	No	Yes
Naboomspruit Ext 1(RSA)	5	Residential	116			Yes, need to be upgraded	Yes
Mookgophong Ext 13 (Private)	5	Residential	274	yes	yes	No	No
Roedtan	14	Residential	41	No	yes	Yes, need to be upgraded	Yes
Mabaleng	2	Residential	590	yes	yes	No	No
Vaalwater Ext 5	1	Residential	295	yes	yes	No	No



Figure 9: Modimolle Land for Development

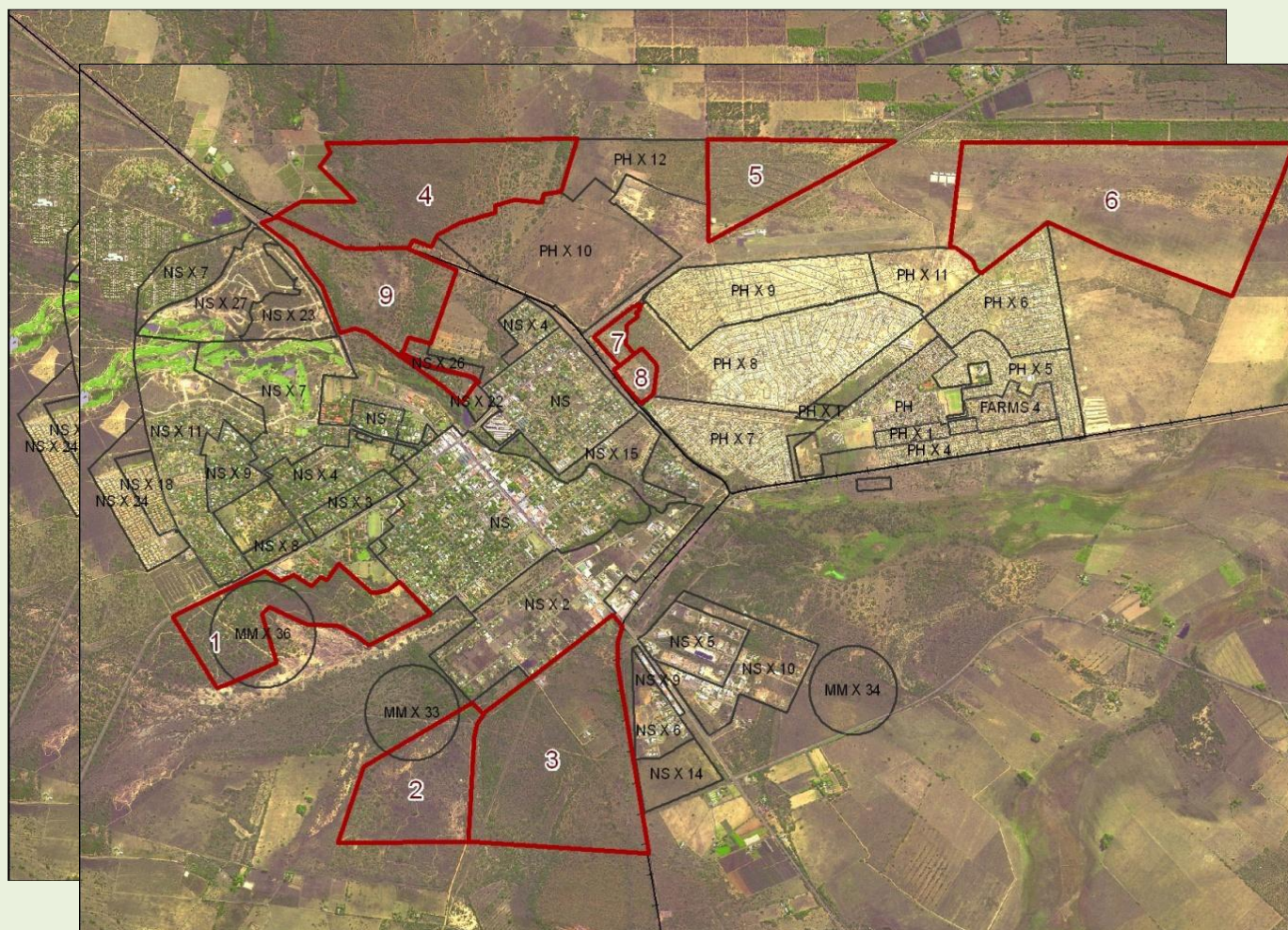
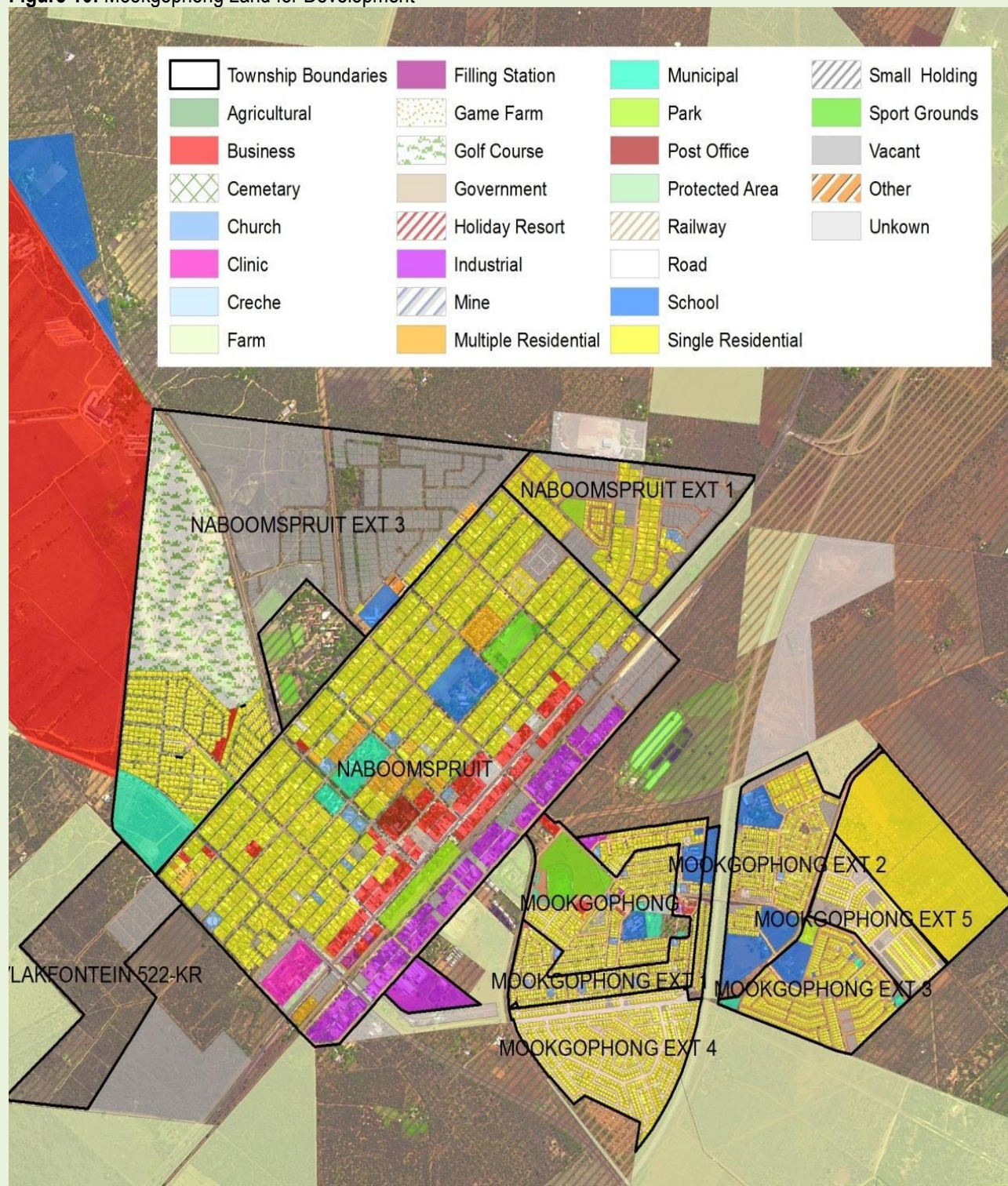




Figure 10: Mookgophong Land for Development





3.7 State of housing in the municipality

This variable classifies all dwellings into the basic dwelling types. Mookgophong town is characterized by the following dwelling types. The categories are:

Occupied Private Dwelling: An occupied private dwelling is a private dwelling occupied by one or more people. 60% of Mookgophong dwellings are occupied private dwelling mainly houses.

3.8 Unoccupied Private Dwellings

These are structures built specifically for living purposes which are habitable, but unoccupied on Census Night. Vacant houses, flats holiday homes, huts and cabins (other than seasonal workers' quarters) are counted as unoccupied dwellings. Also included are newly completed dwellings not yet occupied, dwellings which are vacant because they are due for demolition or repair, and dwellings to let. 20% of Mookgophong dwellings are occupied private dwelling mainly flats.

3.9 Non-Private Dwellings (NPDs)

NPDs are those dwellings, not included above, that provide a communal or transitory type of accommodation. NPDs include hotels, motels, guest houses, prisons, religious and charitable situations, boarding schools, defunct establishments, hospitals and other communal dwellings. 10% of the dwelling types are non-private dwelling.

Table 29: Type of main dwelling and population group of head of household

	Black African	Coloured	Indian/ Asian	White	Other	Unspecified
House or brick/concrete block structure on a separate stand or yard or on a farm	6 741	25	19	1 494	51	-
Traditional dwelling/hut/structure made of traditional materials	93	1	-	14	-	-
Flat or apartment in a block of flats	62	-	1	51	3	-
Cluster house in complex	7	-	-	18	-	-
Townhouse (semi-detached house in a complex)	8	-	-	36	-	-
Semi-detached house	40	-	-	8	1	-
House/flat/room in backyard	143	-	-	13	3	-
Informal dwelling (shack; in backyard)	337	-	1	-	9	-
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	505	2	1	1	4	-
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	122	-	-	6	3	-
Caravan/tent	18	-	-	5	-	-
Other	55	-	-	10	4	-
Total	8 131	26	22	1 656	78	-



Environmental Situational Analysis

3.10 Legislative Framework

South Africa's considerable and diverse natural resources open up a wide array of investment possibilities, from alternative energy to the fishing sector to eco-tourism. However, as a signatory to various international environmental agreements, South Africa is concerned to protect its natural resources and promote their sustainable use. In its environmental laws, South Africa attempts to strike a balance between encouraging investment and growth, and the need to protect the environment for present and future generations. There are a number of regulation, policies, acts and treaties that are meant at the protection, preservation and conservation of our natural resources. Below is the summary of the legislative framework of the state.

The Constitution of South Africa, Act 106 of 1996

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

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

3.10.1 The National Water Act, Act no. 36 of 1998 [NWA]

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

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

3.10.2 The National Environmental Management Act, 1998 (Act no. 107 of 1998) [NEMA]

The National Environmental Management Act, No. 107 of 1998 (NEMA) came into operation in January 1999. It is the flagship environmental statute of South Africa. NEMA's primary purpose is to provide for co-operative environmental governance by establishing principles for decision-making on all matters affecting the environment. NEMA also establishes procedures and institutions that will promote public participation in environmental management. Chapter 1 of NEMA stipulates Environmental management must place people and their needs at the forefront of its concern, and serve their physical, psychological, developmental, cultural and social interests equitably. It also advocates that development must be socially, environmentally and economically sustainable. The principles enshrined in NEMA guide the interpretation, administration and implementation of the Act and all other laws concerned with the protection or management of the environment in South Africa. These principles serve as a framework within which environmental management must take place. They include, amongst others, sustainable development and the 'polluter pays' principle.

**3.10.3 National Environmental Management Act: Waste Act 2008 (ACT NO. 59 OF 2008) [NEMWA]**

The National Environmental Management: Waste Act, No. 59 of 2008 ('Waste Act') was enacted to reform the law regulating waste management and to govern waste management activities. The Waste Act has repealed and replaced those sections of the Environment Conservation Act that dealt with the prevention of littering and waste management. The Act creates a general duty in respect of waste management obliging holders of waste to minimize waste, recycle and dispose of waste in an environmentally sound manner. Holders must also prevent any employees from contravening the Waste Act. Section 18 introduces 'extended producer responsibility'. The Minister may identify a product, in terms of which extended responsibility applies, identify measures that must be taken and by whom. The Minister may specify how to implement such extended responsibility and any financial arrangements that must be made.

3.10.4 National Environmental Management Act: Biodiversity Act, Act 10 of 2004 [NEMBA]

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

3.10.5 National Environmental Management Act: Air Quality Act, 2004 (Act no. 39 of 2004) [NEMAQA]

On the 1st of April 2010 the NEMAQA came into full effect and the Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965) (APPA) was repealed. The Air Quality Act regulates air quality in order to protect the environment. It provides reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic and social development. The Act further provides for national norms and standards regulating air quality monitoring, management and control by all spheres of government. It also provides for specific air quality measures.

Polluter Pays Principle.

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

3.10.6 Biophysical Environment (Climate, Rainfall and Topology)

Location: The local municipality (LM) was established following the amalgamation of the Mookgophong and Modimolle Local Municipalities after the 2016 local government elections. The LM is bordered by Bela- Bela Municipality in the South-west, Mogalakwena Municipality in the north, Capricorn District Municipality in the north and north-east and the Sekhukhune District Municipality in the south and south-east. The Municipality is Approximately 10 366 km² in extent or 23% of the district's total area with a population of approximately 107 500 people (at the time of the 2016 Census), thus comprising 20.2% of the district population. The Municipality is strategically located, with the N1 National Highway passing through it. The N1 highway connects the Municipality with Pretoria and Gauteng in the south passing through the Municipality's major towns of Modimolle and Mookgophong to link with Polokwane and Zimbabwean border to the north.

Climate: The climate in the area is usually mild, and generally warm and temperate. Precipitation is the lowest in July, with an average of 4 mm. With an average of 116 mm, the most precipitation falls in January. Between the driest and wettest months, the difference in precipitation is 112 mm. During the year, the average temperatures vary by 11.5 °C.



Rainfall: The municipality normally receives about 535mm to 630mm of rain per year, with most rainfall occurring during summer. It receives the lowest rainfall (0mm) in June and the highest (108mm) in January.

Temperature: The monthly distribution of average daily maximum temperatures shows that the average midday temperatures range from 19.7°C degrees Celsius in June to 28.6°C degrees Celsius in January. January is the hottest month of the year. June has the lowest average temperature of the year. It is 11.5 °C. The region is the coldest during July when the mercury drops to 2.5°C on average during the night.

3.10.7 Geomorphology And Biodiversity (Geology and Soils)

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

A substantial amount of minerals is found in clusters in the whole Waterberg district and there is also a cluster situated within Modimolle-Mookgophong area. Areas with mineral resources are indicted as most of these mineral zones are located in the southern and eastern parts of the municipal area. Minerals in the municipal area primarily include Fluor, Manganese, Coal, Limestone and fluvial Clay. The listed minerals have number of open cast mines that are abandoned; with few mines across that are producing raw material for brick making, raw materials for ceramics and producing raw materials for spa beauty products.

3.10.8 Topography and Hydrology

The large Springbok Flats in the Waterberg Mountains are formed by “Rooibergfelsiet ” and “Granophyre,” which are fined in texture but resistant against erosion dominates the topography of and surrounding area of the municipality. Areas containing untransformed natural vegetation, high diversity or habitat complexity, Red List organisms or systems vital to sustaining ecological functions are considered sensitive. In contrast, any transformed area that has no importance for the functioning of ecosystems is considered to have low sensitivity. This ecological assessment identifies those parts of the study area that have high conservation value or contain threatened organisms and containing unique biodiversity.

Biodiversity hotspots and conservation priorities in the study area should be preserved before transformation leads to the loss of the entire area. Modimolle - Mookgophong LM as the hub of the Waterberg Biosphere Reserve by UNESCO and is the first region in the northern part of South Africa to be named as such. The presence of the Biosphere Reserve in the study area provides an opportunity to promote biodiversity conservation at the same time as advancing eco-tourism in the study area. The scenic splendour of the Waterberg is associated with high diversity and relatively high levels of biological uniqueness. At the same time, the Waterberg area within which the Biosphere Reserve is situated is an important and valuable water catchment area in the study area. The conservation of this part of the landscape therefore serves multiple purposes and can provide ecological benefits to an array of landscapes outside the Biosphere Reserve area. Woodlands of thicket and bushland covers the municipal area abundantly with islands of grasslands that sustain wildlife.

In Modimolle-Mookgophong municipality there are significant drainage areas these include the 24 Milk-Rivier Rivers in Vaalwater Area, the Nyl River is one of the upper reaches of the Mogalakwena River which feeds one of the most important wetland systems in the Limpopo Province. The Nylsvley Wetland is a RAMSAR site and contains unique biodiversity and ecosystem processes. The entire catchment of Nylsvley is within the south-eastern part of the study area, originating within parts of the Waterberg. There are some small tributaries of the Olifants River draining the southeastern part of the study area. Perennial and non-perennial rivers and streams represent a number of ecological processes including groundwater dynamics, hydrological processes, nutrient cycling and wildlife dispersal. Wetlands, rivers, streams and aquifers hydrological systems are protected under the National Water Act. These hydrological systems are also an important and variable habitat for a variety of organisms.



The systems provide a connecting network through the landscape that provides a unique feature for linking dispersed patches of natural habitat, especially in landscapes that have undergone high levels of transformation.

3.10.11 Vegetation Classification

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

3.10.12 Animal Classification

The indigenous fauna of Modimolle-Mookgophong municipal area consists of Red List vertebrates (mammals, birds, reptiles, amphibians) that could occur in the study area are listed. Those vertebrate species with a geographical distribution that includes the study area are discussed further. There are 43 mammal species of conservation concern that occur in the study area. Thirteen of these species are threatened with extinction and are on the Red List (classified as CR, EN or VU). Seven of these species are only found in protected areas, game reserves or in private breeding programmes. These are the Tsessebe, Black Rhino, Roan Antelope, Sable Antelope, Cheetah, African Wild Dog and Lion.

There are six mammal species on the Red List that have a restricted distribution in the study area and which survive independently of conservation efforts, i.e. are dependent on maintenance of natural habitat outside of protected areas. These are the Short-eared Trident Bat, Botswana Longeared Bat, Peak-saddle Horseshoe Bat, Juliana's Golden Mole, the Giant Rat and the Pangolin. There are 21 threatened bird species (CR, EN or VU) that are found in the study area. They are found in a variety of habitats, although some patterns are evident. Large rivers, streams and wetlands provide important habitat for a number of species. Cliffs and mountainous areas are important for many species, including a number of vulture species. Woodlands and savanna vegetation provide foraging habitat for many of the species found in the area. There is one frog species of conservation concern, the Giant Bullfrog, previously recorded in the study area. There are two Vulnerable and one Near-threatened reptile species that have a distribution that includes the study area. The Near Threatened species occurs only peripherally in the study area. The other two species are the Crocodile and the African Rock Python.

A summary of existing information available in the Waterberg District for threatened Species and Species of Special Concern:

- **Plants:** Species information was obtained from SANBI, including from database searches and literature sources (EMF, 2010b). Sixty-four plant species of special concern are found within the Waterberg District. Twenty-two of the 64 species are threatened. Three are Critically Endangered, namely: *Euphorbia clivicola*, *Gasteria disticha* and *Orbea elegans* (potentially extinct). Three are Endangered, including *Brachystelma gerrardii*, *Delosperma macellum* and *Encephalartos eugene-maraisii*. Sixteen species are Vulnerable, namely *Brachycorythis conica*, *Ceropegia stentiae*, *Corchorus psammophilus*, *Cucumis humifructus*, *Cullen holubii*, *Cyphostemma hardyi*, *Elytrophorus globularis*, *Eulophia coddii*, *Jamesbrittenia bergae*, *Ledebouria atrobrunnea*, *Marsilea farinosa* subsp. *arrecta*, *Oryza longistaminata*, *Prunus africana* and *Sartidia jucunda*. Of the 64 species, 43 are not threatened nationally, but are of local concern. These species are listed as Near Threatened (12), Critically Rare (1), Rare (16) or Declining (14) (EMF, 2010b).

- **Mammals:** Forty-five mammal species of special concern inhabit the Waterberg District. A total of 15 species are listed as Critically Endangered, Endangered or Vulnerable. Those afforded protection in protected areas, game reserves or in private breeding programmes include the Endangered tsessebe (*Damaliscus lunatus*), the Endangered black rhino (*Diceros bicornis*),



the Vulnerable roan antelope (*Hippotragus equinus*), the Vulnerable sable antelope (*Hippotragus niger*), the Vulnerable cheetah (*Acinonyx jubatus*), the Endangered African wild dog (*Lycaon pictus*), the Vulnerable elephant (*Loxodonta africana*), the Vulnerable hippopotamus (*Hippopotamus amphibius*) and the Vulnerable lion (*Panthera leo*). The remaining species have a restricted distribution range and are not afforded such protection, namely the Critically Endangered short-eared trident bat (*Cloeotis percivali*), the Vulnerable botswana long-eared bat (*Laephotis botswanae*), the Vulnerable peak-saddle horseshoe bat (*Rhinolophus blasii*), the Vulnerable Juliana's golden mole (*Amblysomus julianae*), the Vulnerable giant rat (*Cricetomys gambianus*) and the Vulnerable pangolin (*Manis temminckii*) (EMF, 2010b).

- **Reptiles:** The Vulnerable Nile crocodile (*Crocodylus niloticus*) and Vulnerable African rock python (*Python sebae natalensis*), and the Near Threatened Muller's velvet gecko (*Homopholis mulleri*), are distributed within the Waterberg District (EMF, 2010b). The Kalahari purple-glossed snake (*Amblyodipsas ventrimaculata*) was recorded near Vaalwater, and occurs nowhere else in South Africa (River Health Programme, 2006).

- **Birds:** Three Important Bird Areas (IBAs) of South Africa lie within the Waterberg Ecosystem; Rivers, Floodplains and the Northern Turf Thornveld (also see Waterberg District Bioregional Plan – January 2016 14 Section 2.2). As a result, bird diversity is high, with 21 bird species of special concern that are classified as Critically Endangered, Endangered or Vulnerable. The variety of ecosystems within the Waterberg District provides habitat for these birds, ranging from rivers, wetlands and mountainous areas, to savannas, forests and grasslands. The Critically Endangered Cape parrot (*Poicephalus robustus*) inhabits forest and is endemic to South Africa. The bittern (*Botaurus stellaris*) is also Critically Endangered and inhabits lowland swamps and wetlands. Some of the species classified as Endangered include the Cape vulture (*Gyps coprotheres*), white backed vulture (*Gyps africanus*), saddle-billed stork (*Ephippiorhynchus senegalensis*) and Pel's fishing owl (*Scotopelia peli*). Vulnerable species include, for example, the blue crane (*Anthropoides paradiseus*), African finfoot (*Podica senegalensis*), African grass Owl (*Tyto capensis*), bateleur (*Terathopius ecaudatus*), kori bustard (*Ardeotis kori*) and the martial eagle (*Polemaetus bellicosus*) (EMF, 2010b; EMF, 2010c).

- **Amphibian:** The Giant bullfrog (*Pyxicephalus adspersus*) is Near Threatened and relies on temporary wetlands and dams in the Waterberg District (EMF, 2010b).

3.10.13 Spatial Environmental Management

In Modimolle-Mookgophong Municipal Area the Waterberg Spatial Development Framework (WDM SDF) and Waterberg Environmental Management Framework (WDM EMF) identified functional zones, which consists of a range of features that clearly distinguishes it from the other zones and include the following:

- **URBAN ZONE:** typical urban activities dominate to the exclusion of other activities. The focus is around Belabela Town and includes the activities and land uses in Townships with components of denser residential areas and denser informality.
- **RURAL ZONE:** has some elements of the urban zone such as urban sprawl but differs to the extent that it includes very clearly defined agricultural activities in the form of subsistence farming or stock farming. The rural zone also consists of a large number of small settlements of varying density. These settlements are not functionally linked and exist largely independent of each other.
- **AGRICULTURAL ZONE:** has two (2) major zones
 - I. **Crop farming zone** which describes the areas with high potential for intensive agricultural activities. These areas have occupied most of the land in the Belabela municipal area.

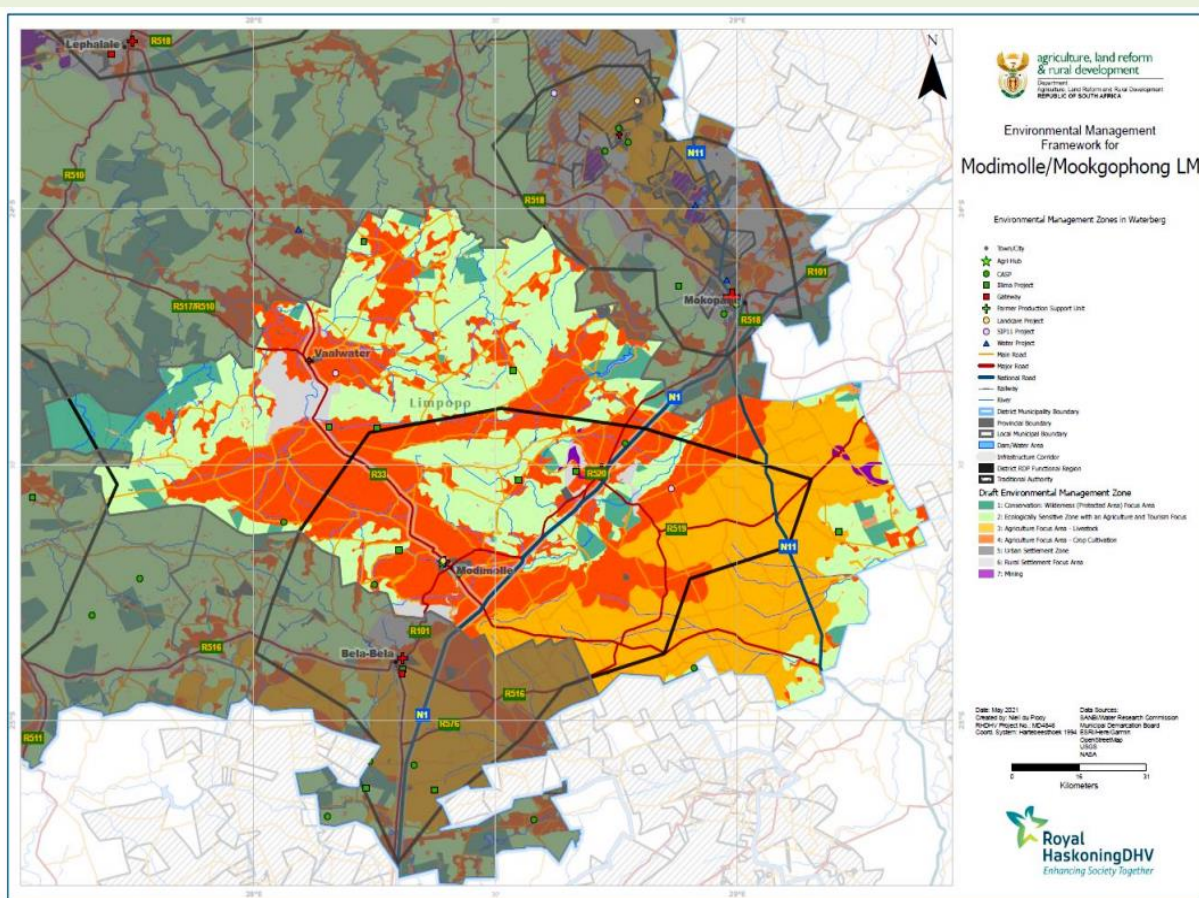


- II. **Ranching zone** is dominated by low intensity cattle and game ranching activities. This zone covers major parts of the municipal area and very often co-exists of overlaps with conservation activities.

3.10.14 Environmental Management Within Modimolle-Mookgophong Local Municipality

Conservation Zones-The area is exclusively used for conservation orientated activities to the exclusion of most other activities. There are a substantial number of proclaimed conservation areas in the municipal area as well as a direct link into the Waterberg Biosphere.

Appendix A – Environmental Management Zones per Local Authority





3.10.15 New EMF

Conservation Map

Modimolle-Mookgophong municipal area is dominated by environmental friendly areas that protects, conserve and preserve our natural resources in farm areas, nature reserves, game farms, lodges and resorts. Development is unfriendly to the environment; especially in developed areas such as town, township, industries/industrial areas and mining areas. In these specified areas there is extreme land pollution, water pollution and air pollution of the environment due to unsustainable development. Although a large extent of the municipal area is degraded to a level where conservation as primary activity is not possible, it does not imply that serious attention should be paid to conservation and development practises that can mitigate existing damage to the environment. RSA Constitution and other acts provides for sustainable environment legislations and policies that can be implemented and enforced further, in order to achieve sustainable development.

Modimolle-Mookgophong Local Municipality is affected by soil erosion and veld fires, especially in the agricultural land areas. Land use practices such as deforestation, overgrazing, agricultural conventional cultivation practices and removal of vegetation cover can exacerbate these occurrences. Grazing land is more affected than cropping land due to shortage of grazing land, farmers are overstocking the land and it results to overgrazing which expose the soil to erosion by wind during winter and by water during rainy seasons. Uncontrolled veld fires also contribute to soil erosion on grazing land. Most of the activities mentioned above result in the loss of Biodiversity, which also result in extinction of certain indigenous species.

3.10.16 Conservation Areas

From a biodiversity management and conservation planning perspective, protected areas are key for meeting a number of objectives, including conservation targets for protecting representative portions of vegetation and habitats, linking landscapes, providing economic benefits, ensuring a continued supply of ecosystem goods and services and providing refugia for threatened organisms. The Convention on Biodiversity constitutes that an important stock of natural, cultural and social capital, yielding flows of economically valuable goods and services that benefit society, secure livelihoods, and contribute to the achievement of Millennium Development Goals in protected areas are the key to buffering unpredictable impacts of impending climate change.

- Sustainable Development

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

Modimolle-Mookgophong Local Municipality has a number of Nature Conservation Areas and Nature Reserves. While Modimolle-Mookgophong is at an advantageous position in terms of the environment since there are no heavy industries; but soil degradation and erosion is evidently increasing in farming zones. It is paramount that the Municipality ensures and prioritize environmental protection, guarding against its available environmental natural resources through formation of partnerships with its Environmental and Social Partners such as NGOs / CBOs, mainly for continual protection of sensitive environments such as wetland areas in the Nyl River Floodplain that presently are adequately protected in line with the requirements of the National Environment Management Act.



3.10.17 ECO-TOURISM

The municipality is well-known for its scenic lodges and game farms. Apart from game farms and lodges, the areas hold vast opportunities in terms of all forms of tourism due to the undisturbed natural environment as well as its proximity to other **cross boundary tourist** destinations such as **Bela-Bela, Modimolle and Mookgophong**. Tourism within the Municipality plays a very important role in terms of local economic development with a variety of linkages to the surrounding areas. Modimolle - Mookgophong as a Tourism Destination occupies a strategic position from the main markets of the country by being at the entrance of the Province from the South. The visibility of Modimolle Mountain from the N1 north contributes to the curious tourists to visit the area. Regarded as the gateway to the Waterberg, the area is particularly known for its variety of outdoor recreation options, ranging from horse safaris, hiking and nature trails, to luxury hunting safaris. Bird watching at the internationally famous Nylsvlei Nature Reserve, where up to 200 species are easily spotted in the course of the day, also attracts many visitors to the area. The pleasant climate with hot summers and moderate winters makes Modimolle a year round holiday destination, only one and a half hours' drive from Johannesburg on the N1 to Zimbabwe. The road from Bela-Bela to Modimolle along the R101 route offers both an alternative to the toll road and exceptional cross boundary natural beauty and scenery.

Tourism is the major source of income for the people living within the **Waterberg Biosphere Reserve**. However, people also practice cattle ranching, crop production and are increasingly switching over to game farming for eco-tourism benefit. The biosphere reserve concept is considered to be important for helping to find a balance between the pressures of the tourist industry, the need to generate direct benefits to the local communities and the conservation of the natural assets. A number of nature reserves, resorts, game farms, and lodges are located within the municipality, headlined by the Nylsvley Nature Reserve, a designated Ramsar site, and a part of the Marakele National Park. Biodiversity of the Municipality comprises of large and small wild animals, and a diverse faunal assemblage, which are a significant leisure tourism attraction for the Municipality. Bird watching at the internationally famous Nylsvley Nature Reserve, where up to 200 species are easily spotted in the course of the day, also attracts many visitors to the area. The area is particularly known for its variety of outdoor recreation options, ranging from horse safaris, hiking and nature trails, to luxury hunting safaris. As such the Municipality is well-known for its scenic lodges and game farms and includes tourism nodes such as the Vaalwater area. The ecotourism and leisure tourism potential of the Municipality is even greater. This is significant as tourism within the municipality plays a very important role in terms of local economic development with a variety of linkages to the surrounding areas. Modimolle-Mookgophong as a Tourism Destination occupies a strategic position from the main markets of the country by being located in the southern part of the Limpopo Province along the N1 corridor. As such the municipality is regarded as the gateway to the Waterberg. There are a substantial number of proclaimed nature reserves in the municipal area. The consequences for urban, rural and mining activities are very clear. The Municipality is home to Nylsvlei nature reserve with the RAMSAR status as well as the Nylsvlei bird sanctuary. The municipality has been graced by the well-known and tourism attraction natural feature which is the Modimolle Mountain-Cultural/heritage. Mabatlane/Vaalwater is regarded as the economic Hub of the world acclaimed Waterberg Biosphere Reserve with the UNESCO status.

3.10.18 Heritage

Modimolle and Mookgophong enjoy easy access from the main national arteries, the N1 and R101 site. The first white settlers arrived in Waterberg in 1808 and the first naturalist a Swede appeared just before the mid 19th century. Around the mid-19th century, a group of Afrikaner travellers set out from Cape Town in search of Jerusalem. Arriving in Waterberg, they mis-estimated their distance and thought they had reached Egypt. After battles between Dutch settlers and tribesmen, the races co-existed until around 1900. The Dutch brought further cattle grazing, multiplying the impacts of indigenous tribes. By the beginning of the



20th century, there were an estimated 200 western inhabitants in the Waterberg, and grassland loss began to have a severe impact upon native wildlife populations. Historic sites, in and around Modimolle include the J.G Strijdom House and Museum where the former statesman lived for twenty years and which has been declared a national monument, as well as places related to the Anglo Boer War concentration camp established here in 1901. Historic churches include the Reformed church in Calvin Street, designed by Gerhard Moerdijk and built in 1929 and next to it, the oldest church building in Limpopo dating back to 1889, which has also been declared a national monument.

Train enthusiasts will enjoy the original locomotive used on the line between Pretoria and Modimolle after the line was completed in 1898, which now has pride of the place at the railway station. A ride on the luxury colonial train, the Nylsvlei Express to the nearby Boekenhout station also makes for a fun outing. Donkerpoort Dam, some 11 km northwest of the town on the R517 is a popular fishing spot for carp, bream and black bass. It is also a very popular spot. The Municipality does not have any multi-cultural event to attract tourist. Majority of tourists who account for bed nights are from Gauteng with sizeable foreign tourists. Modimolle enjoys mostly tourists who visit for Holidays rather than daily tours. The area forms part of the leisure cluster in the Mabatlane area and Modimolle town with special interest group in the north at the Nylsvlei. The main opportunities that require further redevelopment and advancement in the tourism industry that can best benefit Modimolle and its community can be summarized as follows: -

- **Institutional Development** – Develop a comprehensive tourism strategy, encourage establishments to apply and maintain star grading, develop accurate intelligence data, develop a BEE strategy, develop policy on second economy and establish properly constituted forums for both the hawkers and flea-market.
- **New Product Development** - Explore medical tourism, further develop sport / adventure tourism, train station, increase local content in product, manufacture products for sport industry and diversify product offering.
- **Skills Development** – train the emerging tourism entrepreneurs.

The popular cluster of tourism attractions in Modimolle-Mookgophong municipality, as identified in the Waterberg Tourism Development Strategy is the **leisure and adventure tourism cluster**. The initiative by Gauteng Provincial Government and Limpopo Provincial Government (i.e. The Dinokeng Integrated Tourism Initiative) which is planned to stimulate flows of new visitors into the southern tip of Limpopo province with various secondary cross boundary tourism benefits for Modimolle-Mookgophong Municipality and Bela-Bela Municipality. There are plans for huge new reserves which will offer big five, as well as a circuit of cultural centers. The supply of accommodation for tourism is splendid with **game farm lodges, golf eco-estates, hunting facilities, holiday resorts, guest houses and camping sites**. The most significant tourism attractions of the area can be classified as well established and well developed already in the municipal area with identified domestic and international markets that has great potential of sustainable economic growth with upmarket established game farms and golf eco-estates.

Land use conversions within the municipal area in alignment with tourism development became very popular to domestic and international developers, as farmers were selling their conventional agricultural farms to developers for development of game farms, game lodges, hunting facilities, game breeding facilities and golf eco-estates properties for business, leisure and adventure with tourism driven accommodation. Popular game lodges and golf eco-estates clusters in the municipal area are Lapalala Wilderness Game Farm, Fumani Game Lodge, Melk-Rivier Game Farms and Lodges, Alma Game Farms and Lodges; paired with a range of high-end established golf eco-estate clusters such as Euphoria Golf Eco-Estate, Koro-Creek Golf Estate and many more.



3.10.19 Agriculture

Even though agricultural related activities have decreased in the Modimolle-Mookgophong Local Municipal area due to increased game farming activities, the following crops are still produced in large quantities for local consumption and exports: Maize, Cotton, Tobacco, Sunflower with fruit orchard farms includes grapes, strawberries, citrus, peaches and cash vegetable crops in various farms. Vegetables crops and various, are also planted in various farms. Stock farming is practiced as well throughout the municipality such as; Cattle, Goat, Horse and Poultry.

The agricultural sector in Bela-Bela should also be considered as economically important particularly because it provides rural residents work as farm labor. However, this sector in many cases is characterized by very poor working conditions and wages are notoriously low with the existence of underemployment due to foreign migrant workers from northern African countries that come to South Africa for better economic and social opportunities. The foreign migrant workers reside in farms in search for shelter, food and work. Nevertheless, in economic terms the agricultural sector has extensive backward and forward linkages, thereby contributing tremendously towards the overall development and existence of other sectors. This relates mainly to the inputs received from various sources to the agricultural sector (backward linkages) as well as output from the agricultural sector to various other sectors and users (forward linkages).

3.10.20 Parks and Open Space Management

Open spaces are recognized as a critical and fundamental element to building of **climate resilient communities and sense of place in human settlements**. Open spaces with both social and ecological functions are perceived as infrastructure equal to roads, water, electricity and the other traditional municipal services that have long taken precedence over open spaces. The critical relationship between people and ecological systems creates sustainability and climate resilient settlements with dependence on ecosystem services. The National Development Plan (NDP 2015) requires authorities to scale-up and provide open space ecological infrastructure on par with typical municipal infrastructure funded under Municipal Infrastructure Grant Fund (MIG), to ensure balanced ecological and urban systems.

Open spaces must be granted a **status of urban land use** equal to any other 'typical' urban function. The term 'Open Space' covers green space consisting of any vegetated land or landform, water or geological feature in an urban area and most cities also include civic space consisting of squares, market places and other paved or hard landscaped areas with a dominant civic function. Natural open spaces include ridges, watercourses, wetlands, dams, conservation areas, play parks, as well as sports and recreation and utility areas including sports areas, city entrances, streets, traffic islands, squares, boulevards, parking areas, infrastructure servitudes, cemeteries and many more. It is important that urban functions, facilities and infrastructure be designed in consideration of **open spaces and reserves of biodiversity** for creation of a diverse planning, ecological resilience and climate resiliency of **open space network**.

Natural open spaces will be considered separate from parks areas but be integrated with a social function. although the two may intersect and overlap, the absolute size provision must be calculated separately, for an example social spaces must ideally be provided at a ratio of 2ha (or more) per 1000 people in addition to the natural open spaces that is required for ecological functioning, even if the two spaces overlap. The design process needs to consider both the impact of infrastructure development on biodiversity, and the potential benefits or services that are derived from a functioning ecosystem through careful planning or formulation of (SDFs) Spatial Development Frameworks that will prohibit encroachment on sensitive natural environmental features such as wetlands, rivers, floodplains and many more.

Open Spaces may be utilized as **environmental stormwater management infrastructure** in order to maintain and optimize the existing linear infrastructure services, in order to avoid progressive degradation of built infrastructure and ecological ecosystems. By implication, urban design through SDFs must provide adequate buffer areas as well as design and management strategies for open spaces that accommodates urban impacts and that provides protection of natural ecosystems from urban



effluents by-products discharge (such as untreated waste water effluent, hazardous oil substances and many more) from entering sensitive environments as such as rivers, wetlands, floodplains. Open space has long been recognized as a key building block of inclusive communities by functioning as a place that purifies water, harbors plant and animal life, cleans the air, and regulates weather and climate. This life-giving function of open space is the most threatened by urban development and spatial fragmentation. Open space **key benefits that provides** quality of life ranging from social, health, environmental and economic benefits.

Social Benefits: Open spaces provide a range of social benefits that are increasingly being recognized as important drivers in shaping future communities. Open space connects and builds strong communities by providing opportunities for local people to interact for a range of leisure, cultural and other activities leading to enhanced social cohesion and inclusion.

Health Benefits: Access to open spaces encourages physical activity that in turn enhances physical and mental well-being, enhances children's development and well-being, reduces the risk of chronic diseases such as diabetes, obesity and many more.

Environmental Benefits: Natural open spaces provide protection of biodiversity, cultural heritage value; and regulates climatic extremes, land pollution, stormwater management and air pollution control.

Economic Benefits: Recreation activities, food garden services, tourism attraction points and many significant sources of employment for communities.

3.10.21 Air Quality And Climate Change

State of Air: Air Quality -The Waterberg-Bojanala Air Priority Area was declared on 15 June 2012 by the minister of Environmental affairs in response to the potential risk to ambient air quality due to the proposed expansion plans. The presence of the Lephalale Coal Fields and the Medupi Power Station affects all 5 Local Municipalities of the Waterberg District as all the municipalities are impacted by air pollution sources due to cross boundary pollution that also impact Bojanala District. The sources of pollution include power generation, mining, industrial emissions, domestic fuel burning, vehicle emissions, agricultural activities, biomass burning, waste treatment & disposal, and dust from various sources. The Air Quality Management Plan for Waterberg DM (June 2009) provided an emissions inventory with the main air pollution sources listed above, however the WDM AQMP plan is outdated as it was developed in 2009 – the plan will be redeveloped by the district when funding is available from environmental sector departments. The 2009 AQMP listed the following sources as more eminent in the Waterberg region and the air pollutants sources are increasingly growing due to increasing industrial activities in municipalities over the years.

The Air Quality Management Plan for Waterberg DM (June 2009) provided an emissions inventory with the main air pollution sources related to mining identified as:

- Power generation, with Matimba Power Station the main source of SO₂ emissions in Lephalale municipality and with the new Medupi Power Station just west of Lephalale also anticipated to becoming a significant source of sulphur dioxide emissions, and with power generation the main contributing source of the Waterberg's SO₂ and NO₂ emissions, contributing 95% and 93% respectively; and
- Mining in general, with this relating to fugitive dust emissions from mining activities. Additional air quality issues come from: • Industrial emissions, mainly from small boiler sources and brickworks, contributing to PM₁₀ and SO₂ concentrations;
- Domestic fuel burning, mainly coal and paraffin burning in informal settlements;
- Vehicle emissions from petrol and diesel vehicles along the major roads and the N1 highway with this, however, not considered to be a significant pollution source in this district;



- Agricultural activities which, although not quantified, are considered to be a considerable source of ambient particulate concentrations;
- Biomass burning, with this also not quantified as this is irregular and seasonal, but adds to the ambient particulate concentration load;
- Waste treatment and disposal, and with incineration occurring on a small scale in hospitals; and
- Wind erosion of exposed areas, also not quantified, and allied to agricultural activities where fields are bare for certain periods between crops.

There is a desperate need for clarity on what the government's long term plans are in respect to the further development of the Waterberg Mining Zones with Coal Fields, especially in relation to electricity generation and potential liquid effluent from coal processing.

3.10.22 Main Threats

Potential significant negative changes in the air quality of the district and the Lephalale area in particular, is likely to occur in future due to the development of the Lephalale Coal Field (LCF). Current air pollution sources of concern are:

- ♣ Dust from mines, quarries, brickworks, spoil/overburden heaps and heavy vehicles using gravel roads.
- ♣ The burning of solid waste at waste disposal sites, informal waste dumps and especially on farms and at tourism facilities in natural areas.
- ♣ Smoke from vehicles especially heavy vehicles that drive through towns. Relevant to the WDM is the operation of the existing Matimba Power Station, and the construction and operation of the Medupi Power Station near Lephalale. Emissions of SO₂, NO_x and particulate matter from Medupi will add to the current baseline concentrations on a regional scale.

In addition, with an increase in emissions associated with the development and the inevitable urbanization, i.e. motor vehicles and domestic fuel burning, there is a potential for exceedances of health-based ambient air quality standards to occur and a risk to human and environmental health. The greatest potential threat to ambient air quality exists in the WDM through the planned expansion of energy-based projects and coal mining in the district and in Botswana. The planned development poses a threat to human and environmental health in the region and it poses challenges for air quality management in the region. The greatest potential threat to ambient air quality exists in the WDM through the planned expansion of energy-based projects and coal mining in the district and in Botswana. The planned development poses a threat to human and environmental health in the region and it poses challenges for air quality management in the region.

3.10.23 Mining

The contribution of the mining sector towards economic development of Modimolle-Mookgophong is not highly significant. In the past decade, there were several new applications for mining around the Nylsvlei area, some of those applications were approved by DMR after number of granted bioprospecting rights. The type of mining that was approved in the municipal area was mainly quarrying of milestone for brick manufacture industries and also quarrying of clay soils for manufacturing of ceramics and beauty spa products. A long existing limestone, sandstone mine and clay in the Modimolle-Mookgophong municipal area is the Nylstene Mine that quarry brick making materials for centuries. This mine is located on the northern parts of the municipal area.



3.10.24 Climate Change Impact

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

Rural communities and local municipalities will need to find appropriate and efficient ways of developing resilience to climate change through adaptation measures. These measures will need to be supported at a systemic level, including through intergovernmental finance mechanisms. It can be a result of both anthropogenic factors and natural factors, because human beings burn fossil fuels to heat their homes, run their cars, produce electricity, and manufacture all sorts of products, this adds more greenhouse gases to the atmosphere. By increasing the amount of these gases, the warming capability of the natural greenhouse effect has been enhanced. It is the human-induced enhanced greenhouse effect that causes environmental concern, because it has the potential to warm the planet at a rate that has never been experienced in human history.

3.10.25 Environmental Challenges

The potential risks that can be highlighted includes:

- Increasing rate Deforestation and Veld fires
- Bush Encroachment
- Urban Sprawl and increasing informality
- Increase in Alien Invasive Plants invasion
- Soil Erosion and Wind Erosion
- Poor Management of landfill sites and illegal dumping in green open spaces
- Inadequate sanitation systems (sewer spillages into the Natural Environment)
- Pollution of Water, Land and Air
- Land Degradation and Overgrazing
- Animal and Plant Poaching
- Chemical spills and/ or other hazardous accidents
- Poor Management: Air Quality, Water Quality and Land Quality due to lack of budget and functional governance systems



Table 30: Climate Risks, Vulnerabilities and Adaptation

Key Indicator	Climate Change Projections	Risks, Vulnerabilities And Adaptation Options	Risk Potential
WATER VULNERABILITY			
ANNUAL RAINFALL AND PROJECTED CHANGES	Projections from a suite of CMIP5 climate models show slight reductions in MAP into the immediate future of the 2030s, generally of around 10-20 mm, but up to 20-30 mm in the southeast which translates into reductions of 2- 4%	A projected reduction of 10-20 mm per annum, equivalent to a 2-4% reduction in annual rainfall may not appear very significant, but can translate into a ~ streamflow reduction of 4-10%. However, this projected reduction has to be seen in light of simultaneous increases in temperature and with that increases in crop irrigation water demand, a reduction in soil water content and in dam storage. All sectors are considered to be “losers”. Adaptations will be primarily in the conversion of reduced annual rainfalls to reduced annual runoffs which imply • Judicious water usage and general water savings, • household tanks being installed, • more frequent water rationing • leakage control • more drought resistant crop varieties being grown • careful irrigation scheduling and	Low



		• more judicious environmental flow controls.	
STREAMFLOW CHANGES	Major % flow decreases of up to 40% appear in the north of the Waterberg DM in dry years while equally major % increases are shown in the Limpopo valley in wet years	The main risks in the WDM are the generally low streamflow, their episodic nature and the high CVs which, in combination, pose a major threat to local surface water resources and their management, and in particular in low flow years. The major adaptations will involve water suppliers at all levels of government, including more frequent water rationing.	High
SEASONAL RAINFALL CHANGES	Relatively benign projected changes in seasonal rainfall, the most important impacts are likely to be the anticipated slight increase and concentration of summer rainfall, with summer being the main rain season, but probably more important the decrease in autumn rainfall with a dry winter awaiting the DM.	At risk are both dryland farmers and irrigators growing summer crops planted in spring – dryland farmers because reductions in rainfall in association with higher temperatures imply reduced soil water availability and more plant stress days and irrigators because of an increase in the number of irrigation applications necessary for optimum growth. The adaptations listed under projected changes in MAP apply equally to projected seasonal changes, only more severely,	Low
FROST OCCURRENCE	Frost is a major constraint in the Waterberg DM, especially in the central highlands, with up to 30-40 frost days there, but with very	Where to grow cold sensitive vegetable and fruit varieties will be an important adaptation to make agriculturally. However, incidences of more pests and crop/animal diseases may	



	few frost occurrences along the northwest and northeast borders of the DM. Severe frost, when minima reach below -2°C, are experienced much less frequently. Projected to the intermediate future of the 2050s the projections are for significant reductions in frost occurrences throughout, including the central highlands, with severe frosts a very rare occurrence	increase. Night-time energy demand will decrease, as will the reduced use of firewood resources among poorer rural communities.	High
POTENTIAL EVAPORATION	Climate projections with CMIP5 GCMs from the present into the immediate future of the 2030s show increases from ~ 95 to ~ 110 mm over most of the DM this translating to a percentage increase of around 5.5% spells, especially in the northwest, the northeast and the south of the DM. Additionally, the longer the duration the more the entire DM	All water resource suppliers will have reduced water available from the increased evaporation. In most of the DM evaporation losses from dams are already very high. The water sector cannot really apply adaptation measures to counter enhanced evaporation apply adaptation measures to their practices and their management choices. It also places pressure on farmers.	Medium
GROUNDWATER RECHARGE	Virtually no change projected across DM in dry years. Mean annual recharge into the immediate future, shows decreases from 4-10 mm, with the central highlands displaying	Projected changes are important because recharge feeds base flows, especially dry season flows in areas where streams are episodic or ephemeral. In this regard the exceptionally high CVs of recharge compared with those of streamflow show a	



	gains, while this pattern is strengthened for 1:10 year high groundwater recharge, with two thirds of the WDM displaying marked decreases of > 10 mm except again in the central highlands where equally significant increases are shown	further amplification that any change in climate may have on an “invisible” underground resource such as groundwater. Adaptation to projected changes in groundwater recharge is complex as it is an invisible resource which responds slowly and where repercussions may be felt only years after recharge events, be they positive or negative, take place. Planners will therefore have to be exceptionally vigilant when any groundwater related development takes place	Low
AGRICULTURE VULNERABILITY			
CHANGE IN OVERALL ABOVE-GROUND PRIMARY PRODUCTION (ROSENZWEIG EQUATION)	Into the immediate future of the 2030s with relatively little change in rainfall together with increases in temperatures, an enhancement of primary production, and thus agricultural potential of climatically robust crops, is projected. This ranges from a ratio of 1.2, i.e. 20%, to 1.4, i.e. 40%	Potentially positive impact; Potentially higher crop, and grazing yields. Based on seasonal growth characteristics of natural vegetation. For robust crops outlook is good; for heat sensitive crops cannot necessarily presume high productivity	Medium
IRRIGATION WATER REQUIREMENTS	Mean annual net irrigation water requirements vary across the DM. Into the future of the 20130s, net irrigation water requirements increase, varying from 6-7.5% in a	Risks in the irrigation sector is the availability of water (river run-off or from dams), irrigation return flows and leachates likely to be of poorer quality, pressure by the irrigation sector for more licenses to irrigate. Risks in the irrigation sector is the availability of water (river run-off or from dams),	Low



	median year and 4-7% in a dry year.	irrigation return flows and leachates likely to be of poorer quality, pressure by the irrigation sector for more licenses to irrigate	
ACCUMULATED HEAT UNITS	The projected increases in heat units have major on-farm repercussions ranging from changes in growth rates, shortening of heat unit dependent phenological periods for certain crops, increases in the number of life cycles per year of certain pests and diseases, or changes in yields. Into the intermediate future – a ratio changes of 1.28-1.32, or 28-32% is projected. It is especially the cooler central highlands which display the well-known higher sensitivity of temperature parameters to climate change in cooler areas	The increase in heat units holds a positive response for farmers due to increased growth rates, shortening of heat unit dependent phenological periods and the potential increase in the number of life cycles a year. Livestock and game farmers will have to adapt to reduced production and conception rates by the introduction of new and more heat resilient breeds	Medium
POTENTIAL EVAPORATION	Soils dry out rapidly after rain resulting in crop stress, and irrigation water demands within the DM are already high. On the other hand, where and if soils are moist, crops grow very quickly. The significant additional potential evaporative losses under projected future climates do not bode well for irrigators, be they	Under historical climatic conditions (1950-1999) mean annual A-pan equivalent potential evaporation ranges from 1 700 mm in the central highlands to around 2 100 mm in the Limpopo valley. Climate projections with CMIP5 GCMs from the present into the immediate future of the 2030s show increases from 95 to 110 mm over most of the DM, this translating to a percentage increase of around 5.5%. Mulching and	Medium



	abstracting water from dams or from run-of-river.	minimum tillage will reduce soil water evaporation	
MAIZE YIELDS AND PROJECTED CHANGES	Dryland maize projections of yields into the future are mostly positive, albeit small at 0.2 t to maximally 1.2 t/ha, with distribution of the gains very patchy. Irrigated maize: in a hotter future in an area already hot the prognosis is for decreases in irrigated yields, mostly of the order of 0.40 t, but in places the projected decreases are up to 1.40 t/ha.	An example of changes in optimum plant dates of maize, derived using the ACRU maize yield model which also captures rainfall adequacy and soil moisture stress at critical growth stages, shows for the Waterberg DM that a future optimum planting date into the intermediate future is 1-2 weeks later than at present. Critical for farmers to know the optimum conditions (planting and flowering dates) for different varieties of maize. Need to supply sufficient water for irrigation, and need to correct the hybrid or variety of maize to cope with changing conditions; need accurate weather forecasts	Medium
SORGHUM YIELDS AND PROJECTED CHANGES	Into the intermediate future (2050s) the projected sorghum yield changes are relatively small, with ~ 85% of the DM showing gains of 0.25 to 1.50 t/ha/season and only ~ 15% of the region projected to losing yields in future, mostly < 0.5 t/ha, with this translating into both gains and losses of up to 40%.	Generally increased yields and good for food security; better chance of adapting though still important to breed more resident grain sorghum varieties	High



SOYBEANS YIELDS AND PROJECTED CHANGES	Dryland soybean yield in the intermediate future are projected to increase, this increase ranging from 0.5 t in the west to > 1.4 t/ha in the central highlands, with these increases equivalent to percentage increases of 25 to more than 65%	Generally increased yields. In SA the adaptation strategies of conservation practices and crop rotation seem to not only counter the impact of climate change, but to positively impact on profitability, with soybeans seen as a very viable alternative to maize when the latter's price decreases	High
CITRUS FRUITS AND PROJECTED CHANGES	Navel oranges: suitable in central highlands – less suitable in future; Valencia oranges: less suitable out of central highlands and more suitable in central highlands of WDM; Grapefruit: gains in the central highlands and south which are currently not very suitable for grapefruit; Lemons: projected suitability gains in the northeast of WDM	Depends on location – changes in suitability between different areas of the WDM which may mean that the crops move to different areas to adapt; different cultivars; will probably require irrigation. Shade nets and additional transport costs and energy costs re: storage temperatures	Low
CATTLE AND HEAT STRESS	The 100 to 200 favourable days/year in the WDM w.r.t. heat stress in cattle are reduced by between 60 and 85 days into intermediate future of the 2050s, while the 80-110 days with “middle-of-the-range” critical conditions under historical	Decreased reproductive performance; decreased milk production. Very disconcerting findings with significant reduction in favourable days and significant more critical days in terms of heat stress; also highly stressful to game animals. Careful mitigation measures must be instituted: feeding management, increased	



	conditions also display “middle-of-therange” uncertainties in the future showing range of projected changes from 35 more critical days in the cool central highlands to 25 fewer critical days in the hot Limpopo valley. The 10-60 very stressful emergency days of the present, however, are projected to increase by an additional 25 to 85 days	water availability; spacing around cows when drinking; housing and facility adjustments; shade availability etc. High levels of management response required	High
GOATS AND HEAT STRESS	Into the warmer future of the 2050s, the favourable days for goats decreases by 65 to 80 days per annum. Projected to have an additional 50 to 70 moderate stress days for goats. Severe stress days for goats are only experienced on between 1 and 20 days per year, but with an additional 2 to 20 severe stress days by the 2050s	Reduction of growth performance, reproductive performance, milk production and animal health and welfare. Effects are likely to be lower in goats' vs larger ruminants due to small body weight, well developed water retention in the kidney and lower metabolic rates – mohair goats may be more susceptible. Indigenous goats are most adaptive. Some measures such as supplementary feeding, grazing management etc. to be considered	High
BIODIVERSITY AND ENVIRONMENT			
ALIEN INVASIVE PLANTS	Alien Invasive plants (AIPs) have potentially drastic impacts on local and catchment water resources. Currently, AIPs are estimated to reduce yields of dams and rivers by about 1.4% of RSA's MAR;	Likely to increase growth and vigor; widespread infestations in the south, generally transpire more than natural vegetation and reduce streamflow; can be fire danger, positive side can be source of firewood. Riverine infestations in particular	High



	however, AIPs are frequently located in riparian areas so under warmer future conditions and year-round growth, MAR could be reduced considerably more than at present; and they replace prime agricultural land, especially in floodplain areas	need to be eradicated as soon as possible by the Working for Water initiative as well as by individuals, as infestations could well become denser with a warmer climate and they would then likely impact even more negatively on water resources than at present.	
LANDSCAPE DEGRADATION	Degraded thicket and bushland in the north; degraded forest and woodland elsewhere but especially in the south-east of WDM.	All sectors are losers, particularly agricultural sector and water sector. Depends on commitment to sound management: grazing management, conservation farming and physical rehabilitation of eroded areas.	High
GROUNDWATER RECHARGE	In the WDM risks associated with reductions in groundwater recharge are highest in the south where the repercussions of projected reductions in groundwater recharge may also have severe ecological implications.	Adaptation to projected changes in groundwater recharge is complex as it is an invisible resource which responds slowly and where repercussions may be felt only years after recharge events, be they positive or negative, take place. Planners will therefore have to be exceptionally vigilant when any groundwater related development takes place.	High
HUMAN HEALTH VULNERABILITIES			
HUMAN DISCOMFORT AND PROJECTED CHANGES	Most significant variables are humidity, wind, and temperature. Comfortable Days: Historical data: < 40 in Limpopo Valley and	Increased air conditioning costs, more heat-related emergencies, re-look at working hours, uncomfortable living conditions. Thermal discomfort on more days per year;	



	140 in central highlands. Projected to the 2050s to reduce comfortable days < 10 in Limpopo Valley and to 80 days in the central highlands Historic data: Uncomfortable Days: 40-60 days in Limpopo valley and about 10 days in central highlands. Projected to increase from 40-100 uncomfortable days in Limpopo valley and from 10-20 days in central highlands	implies more discomfort for livestock; humans can adapt using technology, but implications for costs, working hours, tourism industry, housing needs and insulation requirements; possible health implications through higher disease risk	High
INCREASED MALNUTRITION AND HUNGER AS A RESULT OF FOOD INSECURITY	Climate Change will affect food systems, compromising food availability, access and utilisation, leading to food insecurity (particularly of subsistence farmers).	This is a real risk. A consolidated effort is required to address this critical vulnerability.	High
DISASTER MANAGEMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT			
EXTREME INFRASTRUCTURE DESIGN RE. RAINFALL EVENTS AND PROJECTED CHANGES	From the 1 to the 2 to the 3-day accumulated design streamflow, there is a visible increase in magnitudes of flow. Between the 10 and the 50 year return periods there is, similarly, an expected increase in design flood.	Flood damage, higher insurance; difficult to model extreme events; Should not relax standards or reduce design criteria.	Medium



EXTREME INFRASTRUCTURE DESIGN RE. STREAMFLOW AND PROJECTED CHANGES	From the 1 to 2 to the 3-day accumulated design streamflow there is a visible increase in magnitudes of flow; Between the 10 and the 50 year return periods; there is, similarly, an expected increase in design floods. The larger river systems such as Mokolo flowing northwards, display markedly higher magnitudes of rare flooding. Conventional wisdom would suggest more extreme flooding in climate changed future, but projections do not always display this; the 1:50 year projections display more areas of higher extremes than the 1:10 year	“Extreme” streamflow with high recurrence intervals impact a wide range sectors from water planners at all levels, disaster risk management, all facets of agriculture, the insurance, mining and tourism industries, the transport sector, human settlements. Indications are that the northeast and parts of the central highlands are particularly vulnerable to large floods, and special care should be taken by engineers when designing hydraulic structures there. Extreme events cannot be isolated with great confidence. Care should therefore be taken for DM engineers not to assume a reduction in design streamflow events, and should NOT to relax present design criteria based on long term historical data. Considerably more research is required into design hydrology under climate change, using outputs from more GCMs	Medium
INCREASE IN FIRE DANGER RATINGS	Historical climatic conditions show favourable conditions in WDM; i.e. small number of days 2.5-10% of days (10-40 days/year) of fire risk, countered by the mean number of very likely fire days in range of 250-350 days per year due to	Historical climatic conditions show favourable conditions in WDM; i.e. small number of days 2.5-10% of days (10-40 days/year) of fire risk, countered by the mean number of very likely fire days in range of 250-350 days per year due to frequent dry atmospheric conditions and high biomass.	

	frequent dry atmospheric conditions and high biomass.	The projected increase in the number of very likely days in the fire danger rating index does not bode well into the future, the southwestern interior and the northwestern highlands being the most vulnerable. The many different impacts of fire are tabulated for a wide range of sectors. The population at large and especially disaster management agencies will need to be very vigilant to the dangers of fire under projected future climatic conditions.	High
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3.10.26 Good Governance (Green Municipality For Sustainable Development)

The Municipality participative actively in the Provincial Green Municipality Competition, the LEDET GMC. Green Municipality Competition (GMC) is an environmental program with a broad focus on environmental management, sustainable development and service delivery. GMC has six / 6 core elements which are **waste management, energy efficiency and conservation, biodiversity management and conservation, landscaping and beautification, public participation and community empowerment, leadership and institutional arrangement**. The Municipality has performed consistently in the all competition and held the following positions at a district level. Modimolle-Mookgophong Local Municipality mostly held position two / 2 to three / 3 between the years of 2009 to 2019.

Promotion of green developments by developing and implementing **environmental municipal sector plans**:

- encourage and enhance of green economy.
- creates environmental considerations in infrastructural developments.
- develop tools of community environmental education, environmental awareness and environmental campaigns.
- improve environmental skills development in communities.
- shape and create full-structured municipal environmental unit / section in municipal organisational structures.



- (vi) conceptualise a strong foundation for environmental compliance for the preservation of Bela-Bela environment for future generations within
- (vii) creates attraction for green funding and increase green funding.

3.10.27 Integration phase with strategic objectives

The prioritization of environmental skills development and structural building of municipal environmental units / sections for green future building, predominantly is to strengthen the environmental function in municipal administration in order to ensure successful performance of the municipality across all environmental mandate (based on environmental legislation). As well, to also identify gaps that exist within municipalities and make recommendations on improvements. Interventions across all environment sectors will be detailed in each municipal administrative environmental thematic area.

3.10.28 Availability of Municipal Environmental Organisational Structure

Table 31: Number of Personnel available per environmental thematic area

LM	MANAGERS										EMI
	AVAILABILITY OF ENVIRONMENTAL STRUCTURE	NUMBER OF TOP PERSONNEL		AQO/ AQM	WO/WM	B&C	EIA	CC	EO ENV C&E		
Modimolle-Mookgophong	Yes Social Services Structure	5	2	X	✓	✓	✓	X	X	X	1

3.10.29 Waste Management / Biodiversity & Conservation (Parks Management) / Eias (Spatial Planning Section)

In Modimolle-Mookgophong local municipality, environmental prioritisation of municipal functions is mainly within the office of Social Services. The main focus is vigorous on **Waste Management Section and Parks Management Section**. Both existing municipal environmental functions are currently managed by the Waste Management Officer (WMO) of the municipality, as a responsible head/manager of both sections, directly reporting to the director of Social Services Section. The WMO (Waste Management Officer) lead daily municipal environmental service delivery administration of Modimolle-Mookgophong local municipality. Furthermore, the WMO lead development of environmental planning tools, establishment of environmental forum and committee structures, facilitation of environmental programmes and projects reporting directly to the Social Services Director / Manager.

EIAs are Environmental Impact Assessment Reports that are received and processed by the office of Waste Management Section in the Modimolle-Mookgophong Municipality, however by design this environmental administrative task requires an Environmental Unit or at least an Environmental Officer.

3.10.30 Air Quality Management and Climate Change / Environmental Compliance and Enforcement / Environmental Officer

The municipality does not have personnel for all the above environmental thematic competences. The municipality has number of quarries in operation within its jurisdiction and also the municipality is part of the UNESCO renowned Waterberg Biosphere



Reserve. The district supports the municipality with all the above services at a very limited basis due to shortage of personnel at the district, however the municipality is encouraged to consider **to appoint a professional Environmental Officer** that will be able to conduct the environmental work daily.

3.10.31 Municipal Environmental Functions and Personnel

The local municipality have a Social Services structure that has a partly related environmental function of both Waste Management and Parks Management Services. In waste management, the local municipal management prioritize waste function as it is deemed as an essential municipal service by local government. Waste Management is directly funded by Treasury through MIG (Municipal Infrastructure Grant) financial systems. The local municipality has no appointed Environmental Officer / Environmental Manager that can deal with environmental pollution caused by waste pollution. The institute rely on the WMO (Waste Management Officer) that is currently assume duties as a Waste Manager in implementation of environmental function with a very limited content in diverse environment sectors of environmental management and environmental planning. The WMO (Waste Management Officer) is only employed by the municipality to be responsible for waste management function only. The local municipality has no appointed Environmental Officer / Environmental Manager that can deal with environmental pollution caused by waste pollution. The Waste Manager is supported by 2/two assistant waste officer under his management, due to vacant positions in the management structure of Waste Management Section.

Specifically, in Parks Management there is an appointed Parks Manager. The Parks Manager works together with the WMO/Waste Manager as the Waste Manager leads environmental related issues in the municipality. The Parks Manager is supported by 2/two Parks Officer. The section is responsible for green open space management function in local municipalities. The green open space management function aligns perfectly with biodiversity and conservation; however, the existing structure is not well engineered to suite an overall biodiversity and conservation functions in local municipalities. DFFE and LEDET also supports the municipality with implementation processes of developing environmental planning tools, establishing forums, conducting programmes and funding projects in both Waste Management and Biodiversity Management.

3.10.32 Recommendation

Thence the national Department of Forestry, Fisheries and the Environment (**DFFE**) and the provincial Department of Limpopo Economic Development Environment and Tourism (**LEDET**) recommends re-engineering of Modimolle-Mookgophong Local Municipality Social Services structure, in order **to build an Environmental Unit** that will serve the municipal environmental function properly. This approach of Social Services structural re-engineering will include all environment sectors and maximize new vital job opportunities within the local municipality. Young unemployed environmentalists and future young environmental professionals / graduates will be well accommodated in municipal environmental professional jobs, in the now and in the future. However, in the meantime; the municipality is encouraged to consider **appointing a municipal Environmental Officer** that will be able to conduct daily professional environmental work.



Figure 11: Municipal Environmental Functions – Guided by Legal Protocol

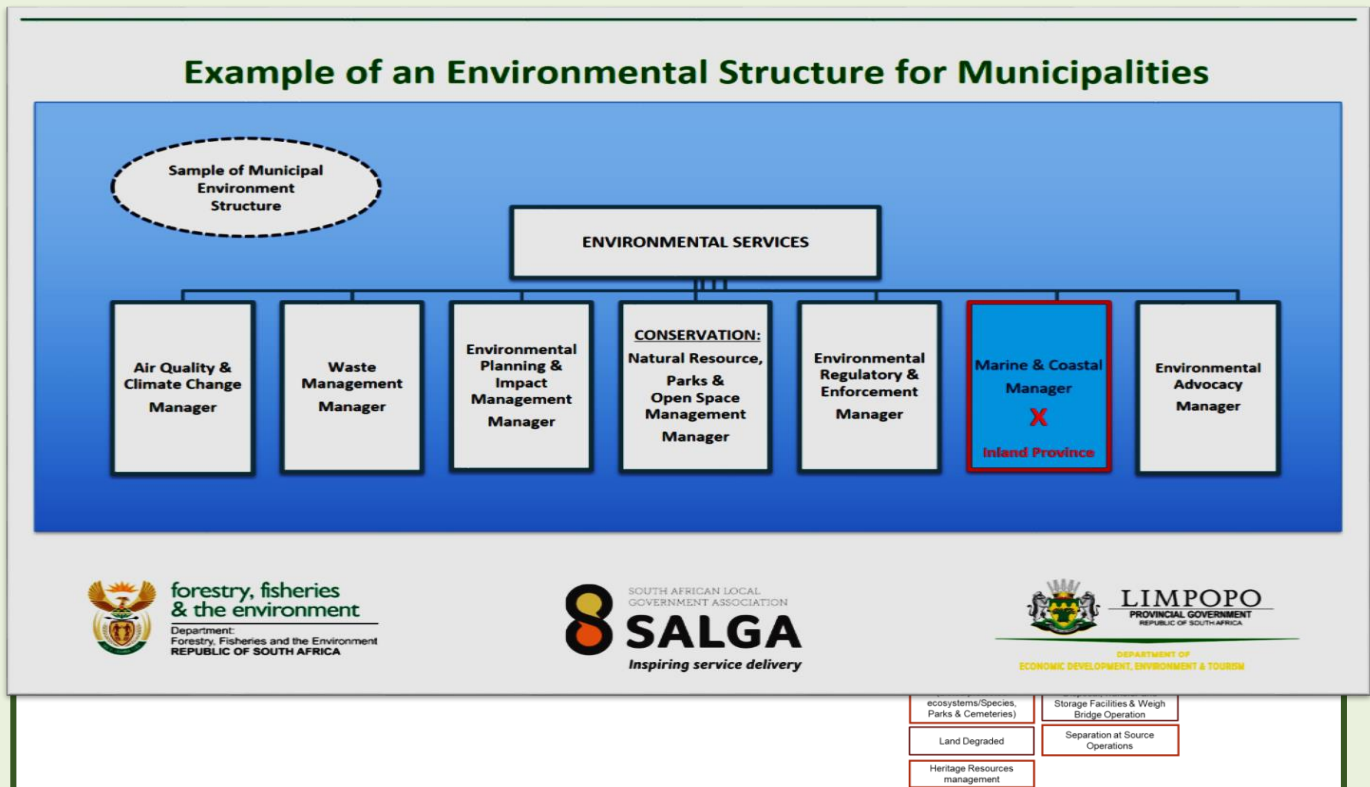


**Table 32: Environmental Planning Tools, Forums, Programmes and Projects**

PLANNING TOOLS	FORUMS	SECTOR PROGRAMS	ACTIVE PROJECTS
*Modimolle-Mookgophong IWMP *Modimolle-Mookgophong Spatial Development Framework: SDF *Modimolle-Mookgophong Tourism Strategy	Waste Management: *Modimolle Mookgophong Landfill Site Audit Committee	*LEDET: Waste Cleaning Campaigns *LEDET: Environmental Campaigns	*MISA-COGTA & WDM-DDM: Waste Innovation Project – EPWP *DFFE & LEDET Greening Project: Tree Planting – EPWP *DFFE & LEDET Cleaning and Greening Project – EPWP * DFFE NRM: Natural Resources Management – EPWP * DFFE YCOP: Youth Community Outreach Project

The National Department of Forestry, Fisheries and the Environment (DFFE) and the Provincial Department of Limpopo Economic Development Environment and Tourism (LEDET) supports the bela-bela local municipality in each financial year with human resources personnel that is based at district level. the environmental support is packaged with financial support that is allocated through environmental programs and projects that are implemented by the environmental sector departments in collaboration together with the Waterberg District Municipality (WDM). The national DFFE and provincial LEDET personnel innovatively plan further and create public partnership programs with other government sector stakeholders and private sector stakeholders that conduct and carry the mandate of environment; in environmental planning, environmental management, environmental programs and environmental project in order to support municipalities and communities with implementation of environmental activities holistically.

3.10.33 Waste Management

Modimolle-Mookgophong Municipality is committed to provide an equitable, efficient and effective integrated waste management services within its jurisdiction. The municipality gives their assurance that waste facilities operated or used by the municipality will be permitted and operated according to the DWAF minimum requirements and that they will constantly strive for the best standards in waste management.

Municipality is committed to providing an equitable, efficient, and effective integrated waste management service within its jurisdictional area, which is sustainable and is in accordance with the internationally accepted waste hierarchy principle. Through this, the municipality will ensure that waste is minimized, recycled, re-used and treated in accordance with national statutory requirements and policy, and that appropriate mechanisms and technologies are in place for the environmentally acceptable and cost-effective collection, transport and disposal of waste. The municipality gives their assurance that waste facilities operated or used by the municipality will be permitted and operated according to the and that they will constantly strive for the



best standards in waste management. The municipality currently has a number of illegal dumping sites because of the lack of resources to collect and dispose of waste efficiently.

The municipality provides waste collection from informal settlements to formal settlements within the jurisdiction and management of landfill sites. The municipality needs to develop Integrated Waste Management Plan.

The Modimolle-Mookgophong Local Municipality has three licensed landfill sites, one in Vaalwater, Phagameng and Mookgophong. Currently there is a need to relocate the Phagameng and Vaalwater Land Fill Sites as they are in close proximity to the newly extensions. The legal status of all the land fill sites is being compromised due to insufficient operational funds to comply with the permits requirements. The District is currently considering the establishment of a regional landfill site to assist all the local municipalities with the district with waste disposal function. The municipality has identified a new Landfill site in Modimolle.

Table 33: Licencing of municipal land fill sites

Area	Licencing/Permit Status
Mookgophong land fill site	Licensed
New Modimolle land fill site	In progress
Old Modimolle Land Fill site	Licensed (operating licence and closure permit)
Vaalwater land fill site	Licensed

3.10.34 Municipal landfill sites challenges

- No daily covering, no dust suppression, waste not disposed in cells, no promotion of waste separation;
- Consume condemned or expired food stuff that lead to food poisoning and death;
- Disposal of medical/hazardous and electronic waste in landfill sites; and
- No management of hygiene waste (uncontrolled disposable nappies).
- No way bridge, compacting, access control and security

3.10.35 Challenges and opportunities on Waste Management (Re-use, recycling and reduce)

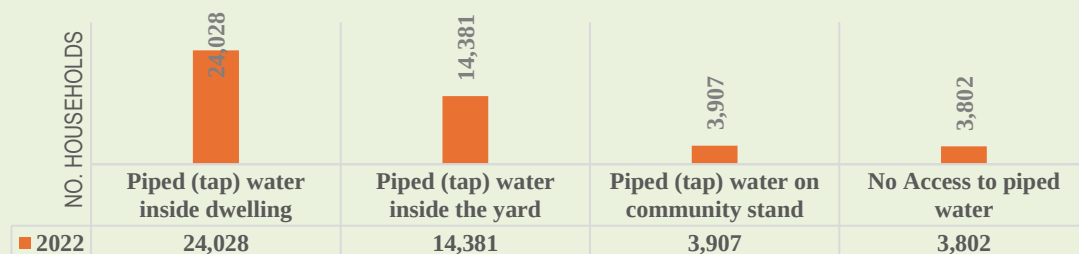
- Separation of waste at the source – household and business areas
- Lack of equipment – baling machines, bulk bags, folk lifts
- Transportation of material to big cities by SMME's – costly
- Recycling and storage facilities – recyclers store material at their private residence
- Health and safety – lack of personal protective clothing
- Education and awareness
- Not sufficient budget

**CHAPTER 4: KPA 2 BASIC SERVICE DELIVERY****Table 34: SWOT TECHNICAL SERVICES**

STRENGTH	WEAKNESSES
• Electrical Maintenance plans • Able to supply minimum services to consumers • To deliver services Support of community needs and stakeholders • Able to supply above 70% of the required demand • Partial maintenances	• Reactive maintenance from repeated breakdowns • Ageing infrastructure • Lack of proper resources (vehicles, PPE, machinery, materials and tools) • Non-payment of service providers • Execution of infrastructure projects not in line with approved IDP • Over abstraction of existing aquifers • Inadequate water • High water and electrical losses
OPPORTUNITIES	THREATS
• Develop of Road master maintenance plans • Partnering with sector departments • Potential to address strategic projects in IDP to accommodate grants allocations; • Develop water conservation and demand management strategy • Water services development plans	• Longer turn around resulting in service delivery protests • Poor performance • Loosing municipal grants due to under spending • Community instability; • Depleting water resources • Loss of revenue

4.1 Water

The municipality is a water service authority and provider. Water is one of the scarcest resources in the country and Waterberg in general. The Hydrology of the area includes both the surface and groundwater features. Most households in the Municipality have access to water in terms of yard connections. All informal settlements receive water through communal taps and tankers. The municipality must consolidate and review water service development plans from previous municipalities. Furthermore the municipality has to develop its own water master plan. **Km of Water Pipes in our Municipality is +/-600km of both bulk and reticulation services.**

Table 35: Access to Water per Household

Source: Stats SA 2022

**4.1.1 Service Norms and Standards (Water and Sanitation)**

- Supply of water 24 Hrs
- Free basic water supply 10kl/M/H
- Draw water from at least 200m radius
- Blue Drop should be above 95%
- Ventilated improved pit toilet (VIP)
- Green Drop should be above 95%
- Sanitation

4.1.2 Sources of water

- Donkerpoort Dam (Category III)
- Frikkie Geyser Dam/Welgevonden Dam (Category I)
- Magalies Water
- Boreholes

4.1.3 Water Catchment Areas

- Donkerpoort dam
- Frikkie Geyser Dam

Table 36: Number of Municipal Boreholes

Area	No of boreholes	Functionality of Boreholes
Modimolle	15	5
Mookgophong	21	11
Vaalwater	9	7
Alma	5	2
Roedtan	7	1
Total	57	26

Table 37: Blue Drop-Compliance Per Water Supply System (Microbiological)

Systems	Submissions		Samples	Sites	Compliance %			
	Institution	Systems			Analysis	Fail	%	
Modimolle/Mookgophong : Mabaleng Res(Borehole)	0/1	0/1	0	0	0	0	Unknown	
Modimolle/Mookgophong: Mabatlane Res(Borehole)	0/1	0/1	0	0	0	0	Unknown	



Modimolle/Mookgophong: Modimolle/Magalies Water Supply	0/1	0/1	0	0	0	0	Unknown	
Mookgophong System	0/1	0/1	0	0	0	0	Unknown	
Modimolle/Mookgophong :Roedtan borehole System	0/1	0/1	0	0	0	0	Unknown	

Table 38: Water Demand vs Supply

Source (s)	Design (ML/day)	Actual Supply (ML/day)
Donkerpoort	10	3.5
Magalies Water	6.2	6.0
Modimolle Boreholes	2.96	1.56
Welgevonden Dam (Frikkie Geyser)	5.0	2.0
Nyl Wellfield (Boreholes)	3.2	2.9
Mabatlane Boreholes	3.4	1.5
Mabaleng Boreholes	1.0	0.5
Roedtan Boreholes	1.0	0.4

4.1.4 Water challenges

- Ageing Infrastructure
- Inadequate ground water resources
- Inadequate ground water on Municipal land
- Inadequate bulk water supply
- High water loss
- Lack of water master plan
- Upgrading of water donkerpoort water treatment plants
- High water loss through leaking meters and busting pipelines
- Lack of skilled personnel at watertreatment plants.
- Informal settlements uses pit latrine that poses health risk.
- Lack of tools, equipment, machinery and vehicles for operation and maintenance

4.2 Sanitation

Modimolle-Mookgophong Municipality sanitation is about health, sanitation is far more than the construction of toilets-it is a process of improvements which must be accompanied by promotional activities as well as health and hygiene education. The aim is to encourage and assist people to improve their health and quality of life.



The Modimolle-Mookgophong Local Municipality has 498 Km of Waste Water Pipes.

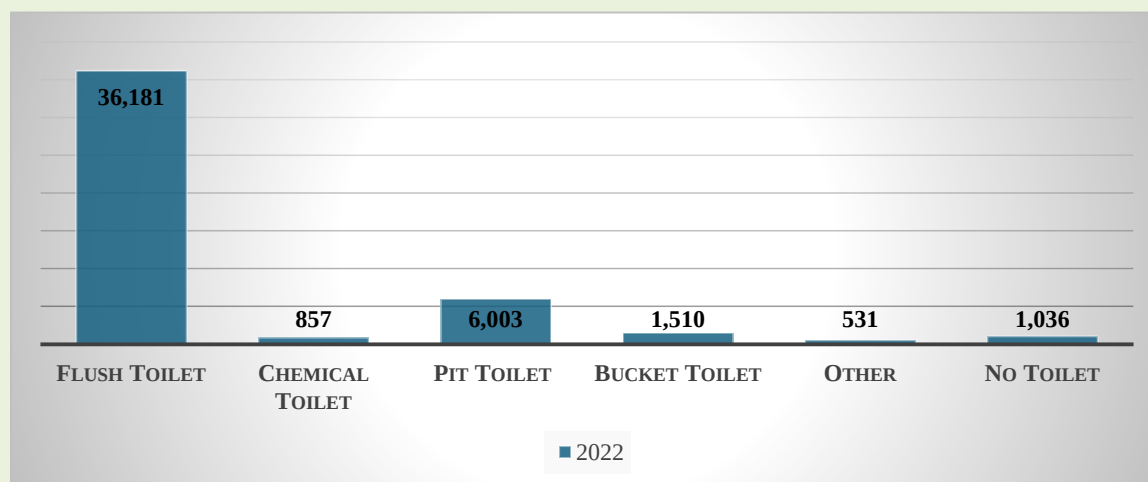
4.2.1 Service Norms and Standards (Water and Sanitation)

- Free basic water supply 10kl/M/H
- Draw water from at least 200m radius
- Blue Drop should be above 95%
- Ventilated improved pit toilet (VIP)
- Green Drop should be above 95%

Table 39: Sanitation and Treatment Plant

No	Area	Description
1.	Modimolle	1 Waste water Treatment Plant (Activated Sludge)
2.	Mookgophong	1 Waste water Treatment Plant (Activated Sludge)
3.	Vaalwater	1 Waste water Treatment Plant (Oxidation Ponds & Activated Sludge)
4.	Alma/Mabaleng	1 Waste water Treatment Plant (Activated Sludge)
5.	Farms	Septic Tanks
6.	Roedtan	1 Oxidation Ponds

Table 40: Access to Sanitation per Household



Source: Stats SA 2022

4.2.2 Green Drop Certification

The Department of Water Affairs initiated the waste water quality regulation. The objective of the programme is to ensure improvement of waste quality by means of compliance monitoring of all Water Services Authority (WSA). In an attempt to implement public confidence due to many negative reporting on water quality triggered the initiation of the incentive based regulation programme termed the Green Drop Certification.



Modimolle-Mookgophong Municipality was well prepared for the audit with representation from Finance, HR, Asset management, Call Centre, and Maintenance. The team was welcomed by Municipal Manager (telephonically as he was out of town) and had interactive session with Mayor and Technical Director after audits to discuss areas of concern. This management commitment bodes well for the future of wastewater management in the municipality. The Regulator commends the municipality for positive evidence on staff, asset register, approved bylaws, and a number of capital projects to upgrade and refurbish the sewer network and treatment plants. This capital programme will serve to improve on the overall Green Drop score of 33% in 2021, which regressed from 48% in 2013. The Regulator is, however, very concerned that plants that have been upgraded, such as Vaalwater WWTW, still receive a Green Drop score of 27% and still lack operational and maintenance capacity. The new Modimolle plant is dysfunctional due to the inlet pumps not working (26% TSA score, see below). This presents a fatal gap in the theory that capital funds alone would raise performance and achieve compliance. The Municipal leadership is urged to ensure that competent technical skilled persons be put in place to operate and maintain assets and processes, as asset deterioration is inevitable without this critical enabler.

4.2.3 The Modimolle WWTW was inspected to verify the Green Drop audit findings:

- One new pumpstation was in excellent condition with back-up generator
- Evidence of long-term sewer spillage to the surround environment due to vandalism of newly installed sewer pipeline and pumpstation
- Evidence of illegal discharge of industrial effluent by abattoirs in the area
- The treatment plant was in poor condition: redundant material lying around, grass not cut, screening around inlet works – no evidence of 1st order maintenance by the PCs or maintenance teams
- High incidents of theft and vandalism despite full-time security
- Screens were in fair condition, however, screenings were not measured and disposed on-site, inlet works were unkept, and grit removal was dysfunctional due to blockages
- The Orbell reactors was filled with sludge, as all aerators were dysfunctional
- The activated sludge reactor was functional, but colour and odour confirm poor operations - blockage in Orbell reactors
- The secondary clarifier was filled with sludge as the recycle pumps were dysfunctional - no sludge disposal taking place at present
- The new plant was not functional due to inlet pumps not working
- The existing flow meters were not working, and limited operational monitoring takes place
- Disinfection unit was not functional.

**Table 41: Green Drop Compliance**

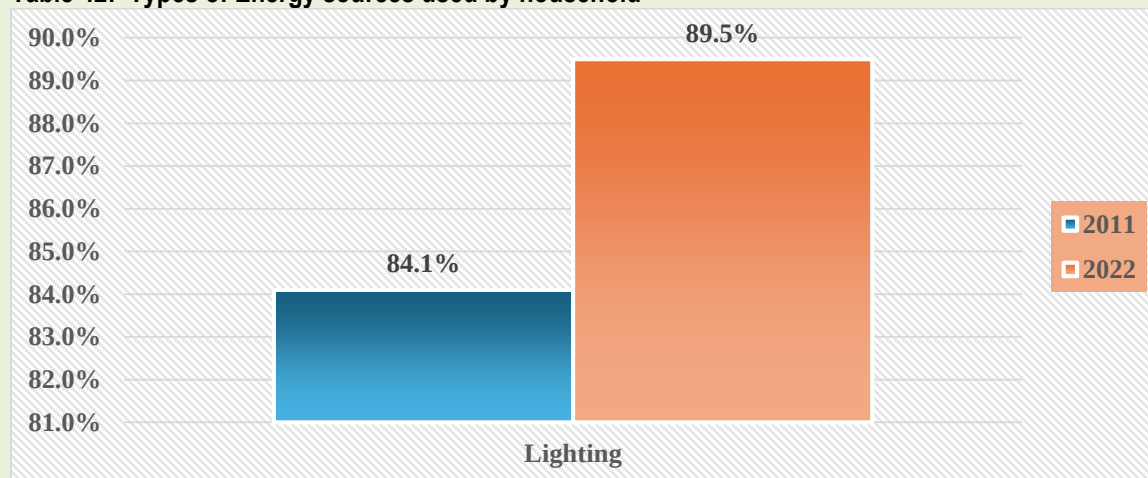
Water Service Institution	Modimolle-Mookgophong LM	
Water Service Provider	Modimolle-Mookgophong LM	
Municipal Green Drop Score		VROOM Impression (Towards restoring functionality): 1. Industrial effluent pipeline 2. Inlet pumps 3. Aerators on Orbal reactor 4. Sludge recycle pumps 5. Cables for blowers 6. Disinfection VROOM Estimate: - R46,800,000
2021 Green Drop Score	33%↓	
2013 Green Drop Score	48%	
2011 Green Drop Score	38%	
2009 Green Drop Score	9%	

4.2.4 Sanitation Challenges

- Overflowing sewage in Modimolle (Lillian Ngoyi Street, Jay Naidoo Street, Paul Kruger Street, Limpopo & Joe Slovo), Ext 13
- Mookgophong (Ext 5 & 6), Vaalwater (Ext 2) and Alma.

4.4 Energy and Electricity Analysis

Both Eskom and the Municipality is a service provider of electricity in the municipality. Municipality has powers and functions for provision of electricity. The municipality services the town, some farms and townships whereas Eskom services mainly farming community and some part of the township.

Table 42: Types of Energy sources used by household

Source: Stats SA 2022



4.4.1 Electricity Challenges

- Ageing infrastructure
- Illegal connections
- Excessive copper cables and transformers theft

4.5 Waste Management

The Modimolle-Mookgophong Local Municipality **has three licensed landfill sites**, one in Vaalwater, Phagameng and Mookgophong. Currently there is a need to relocate the Phagameng and Vaalwater Land Fill Sites as they are in close proximity to the newly extensions. The legal status of all the land fill sites is being compromised due to insufficient operational funds to comply with the permits requirements. The District is currently considering the establishment of a regional landfill site to assist all the local municipalities with the district with waste disposal function. The municipality has identified a new Landfill site in Modimolle.

Modimolle-Mookgophong Municipality is committed to provide an equitable, efficient and effective integrated waste management services within its jurisdiction. The municipality gives their assurance that waste facilities operated or used by the municipality will be permitted and operated according to the DWAF minimum requirements and that they will constantly strive for the best standards in waste management.

4.5.1 Service Norms and Standards (Waste Management)

- Promote waste minimisation, reuse, recycling and recovery of waste - 25% of recyclables diverted from landfill sites for re-use, recycling or recovery
- Ensure the effective and efficient delivery of waste services - 95% of urban households have access to adequate levels of waste collection services.
- 80% of waste disposal sites have permits
- Grow the contribution of the waste sector to the green economy - 300 new jobs created in the waste sector
- 12 SMMEs and cooperatives participating in waste service delivery and recycling
- Ensure that people are aware of the impact of waste on their health, well-being and the environment - 25% of schools implementing waste awareness programmes
- Achieve integrated waste management planning – 100% of waste management facilities (Landfill site) required to report to SAWIS have waste quantification systems that report information to Waste Information System.
- Provide measures to remediate contaminated land - Assessment complete for 80% of sites reported to the contaminated land register
- Ensure sound budgeting and financial management for waste services - The municipality provides waste services and conducted full-cost accounting for waste services and have implemented cost reflective tariffs
- Establish effective compliance with and enforcement of the Waste Act - 50% increase in the number of successful enforcement actions against noncompliant activities.

**Table 43: Licencing of municipal land fill sites**

Area	Licencing/Permit status
Mookgophong land fill site	Licensed
New Modimolle land fill site	Licensed
Old Modimolle Land Fill site	Licensed (operating licence and closure permit)
Vaalwater land fill site	Licensed

4.5.2 Municipal landfill sites challenges

- No daily covering, no dust suppression, waste not disposed in cells, no promotion of waste separation;
- Consume condemned or expired food stuff that lead to food poisoning and death;
- Disposal of medical/hazardous and electronic waste in landfill sites; and
- No management of hygiene waste (uncontrolled disposable nappies).

4.5.3 Recommendation by the Department of Environmental Affairs

- Waste minimization must be prioritised and construction of facilities that will implement waste minimisation should be prioritised;
- Implementation of waste minimisation will also alleviate poverty, create jobs and promote a green economy in Modimolle Mookgophong LM that is characterised of high unemployment rates; and
- Wetlands Rehabilitation and Waste Treatment Works Constructed Wetland Projects.

4.5.4 Cleansing Services

The Municipality renders cleaning services in all towns. The cleansing function entails the cleaning of streets, open spaces and illegal dumping.

4.5.5 Waste Storage

- Household are able to store garbage temporarily until collection of waste.
- The municipality has provided yellow skip bins at strategic locations mainly in the CBD.

4.5.6 Waste Transportation

- Waste transportation for collection of waste is a major challenge within the municipality,
- Improve the availability of vehicles the following needs to be undertaken:
- Improved maintenance;
- Acquire mechanics for waste vehicles;
- Replacement heavy waste management vehicles every five years;
- Appropriately choose and utilize vehicles;



4.5.6 Waste Transfer

There are no waste transfers within the Municipality, however the Municipality is devising plans to provide such in strategic areas, as transfer of waste helps improve the turnaround time for the disposal of waste, waste minimization and the separation of waste into re-usable components.

4.5.7 Waste Refuse Challenges Disposal and Waste Management

- Refuse removal service is not up to the required standards due to lack of resources;
- Illegal dumping areas both in urban and rural settlements;
- Increased residential development in urban areas often without concurrent increase in resources;
- Non-complete collection of skip bins in public spaces that leads to burning of waste in skips bins, utilization of borrow pits and quarries as dumping sites; and
- No waste management in especially in farm areas that leads to dumping of waste in rivers and wetlands and along the road.

4.5.8 Recycling, Reuse and reduce (RRR's) on waste management in the municipality

Recycling takes place mostly at the landfill. There are informal recyclers who collect recyclable material from household waste bin during collection days at a particular area. This also poses a serious health risk to them as they have to go through waste bins to salvage this recyclable material

There is currently a recycler's database for SMME's and there are individuals approaching the municipality in search for land to start recycling activities. The active recyclers currently operating in Modimolle are Abbatermarco recycling and Nylstroom Skroot. No financial assistance is given at to the SMME's involved in recycling projects. Limpopo Department of Environment and Economic Development is assisting the municipalities with training of the SMME's and application for funding to grow their businesses in the green economy sector.

4.5.9 Challenges and opportunities on Waste Management (Re-use, recycling and reduce)

- Separation of waste at the source – household and business areas
- Lack of equipment – baling machines, bulk bags, folk lifts
- Transportation of material to big cities by SMME's – costly
- Recycling and storage facilities – recyclers store material at their private residence
- Health and safety – lack of personal protective clothing
- Education and awareness
- Training programs
- Funding for SMMEs

4.6 Comment of Access to Basic Services:

Modimolle-Mookgophong Local Municipality experienced short falls in the provisioning of Basic Services to its communities due to financial constraints as depicted in the municipal budget. Basic Services to the communities were addressed with the focus on bulk supply and improvement of distribution networks.



4.7 Indigents

The municipality is reviewing and updating its indigent register annually. All qualifying households shall receive free basic services as per indigent policy. For all qualifying indigents the total household income must be R0 to R5000 per month. The indigents will receive basic services as per below table: Indigents will be expected to pay for amounts in excess of the free basic services.

Table 44: Free Basic Services (FBS)

Services	Units	No House Holds (HH) Receiving Free Basic Services (FBS)	Total Number of hh
Water	06 kl	1 289	46 119
Electricity	50 units	1 289	46 119
Refuse removal	100%	1 289	46 119
Sanitation	100%	1 289	46 119
Property Rates	100%	1 289	46 119

Source: Mmlm Budget and Treasury

Table 45: Household with access to Basic Services

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

Source: Mmlm Budget and Treasury and Technical services

4.8 Municipal Roads and Storm Water Infrastructure

The municipality has powers and functions on internal roads in Phagameng, Mabatlane, Modimolle and Alma. Modimolle is accessible to the N1, that links Gauteng Province and Limpopo Province and the R33 is a freight corridor that connects the east and the west. It is used mostly by trucks passing through Modimolle to Lephalale Local Municipality. The road is very narrow and many accidents have occurred due to the amount of trucks. The R101 continues by way of a right-turn at Potgieter Road in Bela Bela and the route makes a 27 km journey north-east to Modimolle (Nylstroom).

As a straight road passing through Modimolle central, it intersects with the R33. After passing the Phagameng suburb of Modimolle, the R101 turns east towards the bypassing N1 Highway. At Middelfontein, right before the N1 Modimolle north off-



ramp, the R101 becomes the road to the west of the N1 (Mookgophong Road, later Modimolle Road) heading north-east. After Kransvlei Farm Resort, the R101 continues by way of a left turn at the t-junction to become the straight road through Mookgophong (Namboomspruit). The distance from Modimolle to Mookgophong is 42 km.

Passing through Mookgophong as Thabo Mbeki Street, it intersects with the R519 at Second Avenue and the R520 at Nelson Mandela Drive. While mostly parallel to the N1, it journeys 51 km north-east to Mokopane (Potgietersrus). There is a plan to commission a feasibility study on the bypass road to Mookgophong/ Lephalale. The R101 road is a link that connects the south to the east and trucks are restricted to use this road. A fine of R10 000 is being stipulated for non-compliance.

The R519 from Roedtan to Crecy and from Crecy to Mookgophong has severe potholes the road is not user-friendly. Although the R101 from Mookgophong to Mogalakwena is usable it is very bumpy. The accesses road R519 from SPIF chickens also has severe potholes and very bumpy (crucial for Tourism growth because it lead numerous game farms and lodges The highway (N1) has brought lots of relief on the R101 in terms of traffic volumes but the overcrossing bridges are not maintained especially on the sidewalks. Although we appreciate the construction of the barricade walls there is a strong need for pedestrian crossing bridge especially now because the settlement of RDP houses will start soon.

4.8.1 Municipal Roads Length and Surfaces

The municipality is responsible for 369 KM of roads. About 43% of these Roads are surfaced while gravel roads constitute 60%.

Table 46: Municipality Road Conditions

Area	Surfaced Road(KM)	Gravel Road(KM)	Concrete Block Road(KM)	Total Roads Length (KM)
Modimolle Town	69.01	11.00	3.02	83.037
Phagameng Township	12.34	68.98	15.33	96.65
Vaalwater	9.75	51.36	7.71	68.82
Mabaleng/Alma	0.00	4.09	0.80	4.8949
Mookgophong	21.90	52.00	18.90	92.8
Roedtan	4.00	16.00	3.00	23
Total	117.00	203.44	48.76	369.20
Total length in KM of roads				369.20
Source: MMLM road master plan 2015 and Waterberg district Road integrated plan 2019/2020 fy				

**Table 47: Routes Classification**

Economic Routes			
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 on 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.	DISTRICT	Gateway to the north and situated between Naboomspruit and Mokopane.
P2/1	Classified as main route, East West route. Situated mainly in Modimolle-mookgophong and Thabazimbi Local Municipality	RAL	High Volume of tourism activities
R519	Classified as a Regional route, its western terminus is Mookgophong, its takes origin from the R101. It heads south-east crossing the N1, it continues east to Roedtan where it crosses the N11 at a staggered junction	DISTRICT	A link between Ephraim Mogale Local Municipality
R520	Classified as Regional Route It starts in the town of Mookgophong from the R101 and runs north-west to the village of Vanalphensvlei.	DISTRICT	Access route for tourists in the Mookgophong and Vanalphensvlei Village.
R101	Classified as a Regional parallel routes, gentler alternative to the usual hurdle along the N1. It's an aged, single-lane highway that passes Modimolle and mookgoophong Towns.	RAL	A link between , Bela bela, Mookgophong and its main activities is tourism. The R101 is a feeder road to the trans-Limpopo SDI
Source: MmIm Road Master Plan			

Table 48: Tarred Road Infrastructure

Tarred Road Infrastructure					
Financial year	Total Surfaced roads	New Surfaced roads	Existing Surfaced roads	Existing Re-Surfaced	Surfaced maintained
2019/2020	151.76	1.2	151.76	0	152.96
2020/2021	152,96	0	152,96	0	152,96

**Table 49: Gravel Road Infrastructure**

Gravel Road Infrastructure				
Financial year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2019/2020	163	0	0	0
2020/2021	163	0	0	163

4.8.2 Challenges on Roads and Storm water

- Construction and maintenance of storm water drainage;
- Aging roads, the road are over their life span. These roads are mainly in town (needs rehabilitation);
- Non-availability of road signage; and
- No Road Master Plan
- Poor access road in Mookgophong and Alma

4.8.3 National and Provincial Roads

The R519 from Roedtan to Crecy and from Crecy to Mookgophong has severe potholes it is not user-friendly. Although the R101 from Mookgophong to Mogalakwena is usable it is very bumpy. The access road R519 from Spif chickens also has severe potholes and very bumpy (crucial for tourism growth because it lead to game farms and lodges). The highway (N1) has brought lots of relief on the R101 in terms of traffic volumes but the overcrossing bridge is not maintained especially on the sidewalks.

4.8.4 District and Municipal Roads

The D924 and D190 which are the access roads for Nylsvley Nature reserve and Entabene Game farm are still gravelled. The road linking Town and Phomolong is gravelled and not maintained it is about 3km. The four-way stop on the 1st Street and Mookgophong Street has serious potholes (this road joins Town and Location). The roads in extension 3, 4, 5 and 6 are gravelled. The very poor condition of road in the Modimolle Industrial area must be noted.

4.8.5 Road Master Plan and Maintenance Plan

The Road Master Plan and Maintenance Plan provide the municipality with status quo of the existing road network in municipal area of jurisdiction, assess the current conditions of the existing road network, determine and prepare appropriate maintenance, repairs and upgrading actions. The plans assist during the process of preparing costs estimation for budget planning purposes and establish a system of prioritization of maintenance and upgrading needs.

4.8.6 Future Road Development

South African National Roads Agency SOC Limited (SANRAL) is embarking on construction projects within the Modimolle-Mookgophong Local Municipality. The projects entail road upgrades and routine roads maintenance. See table below.

4.8.7 Outline Road Maintenance Project

- R101 Section 8 & 9
- R33 Section 12--14
- N1 Section 25 X
- R520 Section 1



- R101 Section 9

4.8.8 Upgrade Projects

- R101 Section 8 from Bela Bela (km 0.00) to Modimolle (km 26.80).
- R33 from N1 to Modimolle town
- R33 Modimolle town to Wittklip
- R33 Vaal water town

4.9 Public Transport

The municipality is the transport authority, although integrated transport plan is not in place the department of roads and transport provides public transport services.

4.9.1 Modes of Transport

- Taxis
- Donkey karts
- Private Vehicles
- Bicycles

4.9.2 Public Transport and their facilities

Buses facilities: Due to the small nature of the towns it is not economic to run massive public transportation systems. There is therefore no internal bus system running in the Municipality. All major public transportation in the area is sourced from long distance transportation such as buses and taxis that are passing through the town to other major destinations such as Mogalakwena and Polokwane to the north and Modimolle to Gauteng to the south.

(a) Taxi facilities

- 2 x Taxi rank 1 in Modimolle location and 1 in Town
- 1 x taxi rank in Naboomspruit town
- Vaalwater

(b) Railway line

The railway line connecting the south to the north is currently active and is being utilized for both passengers and freight goods. The railway link from Modimolle to Vaalwater as well as Roedtan, Crecy and Tuinplaas links are currently closed and was previously used to transport agricultural products.

4.9.3 Public Transport Challenges

- Recapitalization of un-roadworthy taxis,
- No formalised taxi rank in Mookgophong Township, Mabaleng and Vaalwater.

**Table 50: Transport and Community Safety**

Activity	Status	Challenges And/Implications	Proposed Intervention
Driver of The Year (DOTY) competitions	The Department conducts DOTY competitions to the professional drivers in both Private and Public Sectors in order to improve their driving skills on yearly basis	The budget allocated for the project is limited and it is sometimes difficult to run the project	Municipalities are required to support the project with resources such as Vehicles used during the District competitions, venue for the competitions, prices etc.
Vehicle stop & Check	The Department is currently conducting the indicator as provided in the APP which is a Transversal Indicator and which is determined by the number of officers in the District including the Municipalities.	Municipalities are not assisting the Provincial District which results in the indicators not being achieved. Limited number of Personnel and resources in all the municipalities which results on pressure to the Province to concentrate also in their areas of Jurisdictions	Districts to be invited to Local Strategic sessions in order to share information.
Illegal Public Transport Operators	The Department is conducting operation on illegal operators in all Local municipalities. (250 minibuses were impounded)	Inadequate impoundment Facilities within the Municipality. Municipalities are prioritizing DLTCs than law enforcement activities which compromises services within their communities	Provision of impoundment Facility for revenue generation. Districts to be invited to Local Strategic sessions in order to share information.
Illegal Public Transport Operators	The Department is conducting operation on illegal operators in all Local municipalities. (250 minibuses were impounded)	Inadequate impoundment Facilities within the Municipality. Municipalities are prioritizing DLTCs than law enforcement activities which compromises services within their communities	Provision of impoundment Facility for revenue generation. Districts to be invited to Local Strategic sessions in order to share information.



Scholar Patrol	The Department establishes scholar Patrol points when there is a need and where it is demanded by circumstances	There are challenges of lack of road signs and markings in most of the points and it is difficult for the scholar patrol to function effectively	Municipalities should assist maintaining the scholar patrol points by regularly marking the road and install road signs when required. Provision of Bill Boards on some roads.
Road Safety Debates and Participatory Educational Techniques(PET)	The Department in conjunction with Road Traffic Management Corporation (RTMC) and National Department of Transport conduct debates and PET competitions at schools on yearly basis EPWP Road safety Ambassadors.	During PET competitions learners identify road safety problems around their area and come up with solutions. Some of the solutions needs Municipalities to implement Example, Pedestrian Cross, Speed humps, Round about, Side walk, and cyclist dedicate lane. Non-Corporation from some of local Municipalizes. Unfair selection of candidate	The support from municipalities is required when the projects are conducted from school level. Post Must be advertised for proper control to give each and every one opportunity.
Registering Authority services	The Department has entered into a memorandum of understanding for the Municipality to provide RA services	The services are no longer provided at Mookgophong and there is a dire need for these services to be resuscitated	Municipalities to support the Department by providing the services and adhere to the agreement. (Maintain office buildings)
Revenue collection	Municipality collecting revenue through registration and licensing of vehicles: must pay 80% of the revenue collected to the department	The municipality owe the department.	Face value forms are not issued to the owing municipalities until the debts are paid off
Provincial Police Secretariat	Community Safety services	Influx of illegal liquor outlets in the Township	Joint monitoring with relevant Sector Departments like SAPS, H/Affairs, LEDET & Community Structures. Development and implementation of joint monitoring programme.



3.2.7 SOCIAL SERVICES

4.10 Integrated and Sustainable Human Settlements

Table 51: Housing Backlog

Areas	No of houses needed
Mookgophong	1 800hh
Modimolle	5 800hh
Thusang	250hh
Vaalwater	1 500hh
Mabaleng	500hh
Total	9 850hh

4.10.1 Challenges Pertaining to Housing Provision

- Mushrooming of informal settlements
- Lack of municipal owned land for development
- Land invasion on municipal land
- Insufficient funds to acquire land for development
- Insufficient funds for township establishment
- Movement of people from the farms to urban area

4.11 Health and Social Development

Table 52: Health Facilities

Health facilities	Number of facilities	Location of Health Facilities
Health Centre	1	Ward 5
Clinics	7	Ward 14,10,5,11,2,3,6
Mobiles Clinics	6	Ward 14,1, 2,3
Private Medical Practitioners	8	Ward 5,10,11,1
Hospital	2	Ward 11
Total	34	

Source: Department of Health 2022

Table 53: Top Ten Burden of Diseases

Diseases	Number of Deaths	Percentages
Tuberculosis	520	8.7
Hypertensive disease	392	6.6



Influenza and pneumonia	388	6.5
Diabetes mellitus	379	6.3
Human immunodeficiency virus (HIV) disease	352	4.2
Cerebrovascular disease	286	4.8
Other forms of heart disease	261	4.4
Other viral diseases	236	3.9
Intestinal infectious disease	209	3.5
Renal failure	149	2.5

4.11.1 Tuberculosis Death Rate

SA adopted the TB 90 90 90 strategy target in 2016. This strategy aim screening 90 of high risk and vulnerable population for TB, diagnosis and treating 90% of those with prevalent TB.

- Ensure the TB prevention and are safeguarded in the context of the COVID-19 pandemic and other emerging treats
- 2018=84.4% (Success rate)
- 2019=81.8%
- 2020=79.8%
- Limpopo is at 77.5% viz target of 79%. Waterberg is at 79.8% the following sub-district affect the district:
(Bela-Bela= 78.6%, Mogalakwena=76.4%, **Modimolle-Mookgophong=74.3%**)
- 2018- 10.8% (Death rate)
- 2019-11%
- 2020-13.4%
- Limpopo is at 14.1% and Waterberg constitute 13.4% death rate the follow sub-district affected the district: Lephalale 11.7% (Mogalakwena 14.3%, **Modimolle-Mookgophong=16.7%**)

Table 54: Prevalence of Diseases

Programme	Strategic objective	Key programme priorities	Target	Actual	Key Challenges	Key interventions
District Health Services	Strengthen PHC Service delivery	PHC utilization rate	2.7%	1.7%	Clients bypass PHC facilities	Conduct Community dialogues to check the reason why they bypass PHC facilities
HIV&AIDS Control (HAST)	To increase access to comprehensive HIV and AIDS,STI treatment	Total ClIRT	7 330	9 904	None	Sustain



	management and support					
		Clients tested for HIV(incl ANC)	20 724	25 992	None	Sustain
Maternal, Child and Women's Health and Nutrition	Reducing Maternal and Child morbidity and mortality	Ante natal 1 st visit before 20 weeks rate	66.6%	65.7%	None	Sustain
		Mother Postnatal visit within 6 days rate	75.1%	52.7%	Mothers not following up at the clinics post natal	Health education to all mothers discharged from the hospital or clinics to follow up within 6 days after birth
		Antenatal client initiated on ART rate	97%	99.1%	None	Sustain
Maternal, Child and Women's Health and Nutrition	Reducing Maternal and Child morbidity and mortality	Infant 1 st PCR test positive around (10) weeks rate	1.2%	0.38%	None	Sustain
		Child under 5 years diarrhoea case fatality rate	2%	3.4%	None	Sustain
		Child under 5 years pneumonia case fatality rate	1.6%	0%	None	Sustain
		Child under 5 years severe acute Malnutrition case fatality rate	3.7%	17.2%	Parents who are unemployed. Unbalanced diet to children.	Educate community members on greenery projects. Application of Child Support Grant.

Source: DHIS 2021-2022

**Table 55: Prevalence of Non-Communicable Diseases in 2022**

Facilities	Hypertension	Diabetes	Mental Health Disorders
Alma	3215	3807	0
FH Odendaal	8622	11252	-
Modimolle Town Clinic	1381	1443	1
Mookgophong Clinic	11732	12579	4
Mookgophong Health Centre	20375	21607	2
Roedtan	79	80	0
Phagameng	20375	21537	0
Vaalwater	5989	3241	9
Totals	71 768	75 546	16

Table 56: Challenges and Interventions of Emergency Medical Services

No	Number of Deaths	Percentages
1	Reduction in the number of operational vehicles due to long vehicle downtime	Engagement with service provider to ensure EMS fleet prioritized with repairs.
2	Delays in authorizing repairs.	Authority to approve minor repairs delegated to district level.
3	Paramedics involved in Inter Facility Transfers & not available for primary response.	Two service providers appointed for Inter Facility Transfers, to allow provincial paramedics to respond to primary P1 calls.
4	Long distances and bad roads involved in responding to rural calls.	Satellite EMS stations Engage role players on road infrastructure.

4.11.2 Challenges of Health facilities

- The clinics are visited once a week by a medical doctor; (Mookgophong, Vaalwater, Alma)
- There is no local general practitioner in Roedtan;
- No Aids/ HIV council;
- All the clinics need upgrading as there are not enough consultation rooms and inadequate space;
- All clinics need to work 24 hours; and
- There is no accommodation of staff.
- Vaalwater Clinic: Nurses home – only for 4 nurses. Need more space and accommodation
- Vaalwater Clinic: No mobile clinics working.
- Vaalwater Clinic: The staff establishment insufficient and was last reviewed in 2007 it's not suited for 24 hour service.
- Vaalwater Clinic: waiting room freezing cold during winter.
- Paving outside clinic and marking parking bays.
- Signage to the clinic from the main road
- Signage outside the gates
- Vaalwater Clinic: Need municipal water to be connected



- Need to replace glass in windows: All Clinics
- No further training for nurses: All Clinics

Table 57: Social Development Facilities in the Municipality (ECD Reopening Status)

Location/ town	Partial Care database	Partial Care centres monitored	Number of Partial Care Centres	Number of After Care Centres	Number of Partial Care Centres operating	Number of children accessin g After Care Services
Modimolle	02 after care	02 after care	02 after care 1Klentreeties Dagsorg 2.Tlouter Kaboteur	02 after care	02 after care	26
Mookgophong	04 Aftercare	04 Aftercare	04 Aftercare 1. Paradise 2. Eves After Care 3. Wonderland 4. Children of miracle	04 Aftercare	04 Aftercare	151
Vaalwater	0	0	0	0	0	0
Modimolle- Mookgophong	0-funded 6-non-funded 06-registered	0-funded 6-non-funded 06-registered	0-funded 6-non-funded 06-registered	0-funded 6-non-funded 06-registered	0-funded 6-non- funded 06- registered	177

**Table 58: Social Development Facilities in the Municipality**

DROP IN CENTRES 2023/2024					
Location/Town	No of registered drop in centers exist	No of Drop in receive funding	No of beneficiaries accessing DIC	Number of DICs sited not funded	Overall backlog of unregistered sites
Modimolle	01	01 Dira O Direle DIC	151	0	0
Mookgophong	01	01 Mookgophong DIC	137	01 Ithabeleng DIC	01
Vaalwater	01	01 WWS DIC	30	0	0
Total	03	03	318	01	01
VICTIM EMPOWERMENT CENTRES 2023/2024					
Location/Town	No of VEP	No of funded centres	Number of beneficiaries accessing VEP	Overall backlog of unregistered sites	Number of beneficiaries accessing VEP 01April 2023 to date
Modimolle	01	01 Modimolle VEP	153	0	153
Mookgophong	01	01 Mookgophong VEP	209 till March 2020 269 from April 2021 until March 2022 188 from April 2022 to date 241 April 2023 to date	0	241
Vaalwater	01	0 Vaalwater VEP	20	0	20



Total	03	02	414 for 2023/2024	0	414
OLD AGE HOMES					
Programme	Key programme priorities (2023/2024)	Status quo in terms of norms and standards of the department	Number of older person in residential facilities	Backlogs	Challenges
Old age homes	Provision of services to older persons	Modimolle-01 Waterberg Tehuis	Modimolle-39	No backlog	Unit costs of the residential facilities are high and this result in older person leaving the residential facilities due to financial constraints.
Old age homes	Provision of services to older persons	Mookgophong-01 Naboom Old Age Home	Mookgophong-68	No backlog	Unit costs of the residential facilities are high and this result in older person leaving the residential facilities due to financial constraints.
Old age homes	Provision of services to older persons	Vaalwater 0	Vaalwater 0	None	None
Total		02 Old Age Homes	107		
The residential facilities were operational throughout the lockdown period and had to operate under strict measures prescribed by National DSD					
CHILD AND YOUTH CARE CENTRES 2023/2024					



Programme	Key programme priorities (2023/2024)	Status quo in terms of norms and standards of the department	Number of children in child and youth care facilities	Backlogs	Challenges
Child and youth care centres	Provision of services to children in need of care and protection	Modimolle-01 Abraham Kriel Kinderhuis(CYCC)	Modimolle-170	None	None
Child and youth care centres	Provision of services to children in need of care and protection	Mookgophong-01 Mantadi CYCC	Mookgophong-34	None	None
Child and youth care centres	Provision of services to children in need of care and protection	Vaalwater 0	Vaalwater 0	None	None
Total		02 CYCC	204		

The residential facilities were operational throughout the lockdown period and has to operate under strict measures prescribed by National DSD

AGED SERVICE CENTRES (COMMUNITY BASED CARE CENTRES)

Programme	Key programme priorities (2023/2024)	Status quo in terms of norms and standards of the department	Number of older persons accessing service centers	Backlogs	Challenges
Old age homes	Provision of services to older persons	Modimolle-03	Modimolle- 926	None	-Poor infrastructure in



Community Based Care Centres		1.Phagameng Service Centre 2.Waterberg Dienssentrum 3.Kokanje			most existing sites -Lack of infrastructure and land -Lack of basic services at existing sites i.e water, electricity and sanitation -insufficient budget
Community Based Care Centres	Provision of services to older persons	Mookgophong-4 1.Mookgophong Service Centre 2.Lewensvreug Dienssentrum 3.Die Oog 4.Thusang Service Centre	Mookgophong-462	01 not registered Thusang	-Poor infrastructure in most existing sites -Lack of infrastructure and land -Lack of basic services at existing sites i.e water, electricity and sanitation -insufficient budget Inability for new sites to afford fees for Municipal EHP, reports



Community Based Care Centres	Provision of services to older persons	Vaalwater1 Matlhaku Service Centre	Vaalwater 49	Vaalwater 0	-Poor infrastructure in most existing sites -Lack of infrastructure and land -Lack of basic services at existing sites i.e water, electricity and sanitation -insufficient budget
Total		08 CBCC 05 funded 3-non-funded 07-registered	1437	01 not registered	

Service centres are currently not operational as the targeted beneficiaries are the most vulnerable to Covid-19

SOCIAL RELIEF BENEFICIARIES

Municipality 2023-2024	Number of SRD applications assessed	Number of food parcels distributed	Number of food parcels required		
Modimolle	79	0	100		
Mookgophong	50	30	50		
Vaalwater	25	30	50		
Total	154	60	200		



4.12 Safety and Security

Table 59: Safety and Security facilities

Area	No of Police Station	Correctional Services
Mookgophong Police Station	1	-
Tuinplaas Police Station	1	-
Vaalwater Police Station	1	-
Modimolle Police Station	1	1
Rankanspass Police Station	1	-
Dorset Police Station	1	-
Roedtan	1	-
Total	7	1

Source: SAPS 2023

Table 60: Modimolle-Mookgophong Crime Statistics

Municipality	Type of Crime	Crime Reported	Top 10 Worst Police Station Precinct	Ratings
Modimolle-Mookgophong	Theft of Motor Vehicle and Motorcycle	32-32 Remain the same	Modimolle	9
Modimolle-Mookgophong	Driving under the influence of alcohol or drugs	89-96	Modimolle	9

Source:SAPS 2023

4.12.1 Safety and Security Backlogs

- Domestic Violence
- Access to certain crime scenes due to bad roads and lights conditions
- Illegal operations of unlicensed sheebens and taverns

4.13 Correctional Services

Integrated Development Programme (IDP) report for Modimolle Centre of Excellence, Modimolle , Mookgophong and Mabatlane Community Corrections offices, Waterberg District Municipality with the total case load of **721** incarcerated offenders and reintegrated parolees and probationers. The mandate of the Department of Correctional Services is to provide the best correctional services for a safer South Africa by contributing to a just, peaceful and safer South Africa through effective and humane incarceration of offenders and the rehabilitation and reintegration of parolees and probationers back into the communities; to promote corrections as a societal responsibility. These parolees and probationers are skilled labourers and



have the potential to serve their communities by ploughing back to the community they have wronged/broken. They also need support and encouragement to restart their lives in order to curb reoffending and break the cycle of crime. The following is the Department of Correctional Services institutions/Offices within the Modimolle-Mookgophong Local Municipality:

Table 61: Department of Correctional Services institutions/Offices

Department of Correctional Services institutions/Offices in the Waterberg District Municipality	Local Municipalities
• Modimolle Centre of Excellence • Modimolle Community Corrections • Mookgophong Community Corrections • Mabatlane Community Corrections	Modimolle-Mookgophong Local Municipality

Source:DCS 2023

Table 62: Modimolle Centre of Excellence : Polokwane Management Area

Correctional Centre	Case load Sentenced	Adults	Elderly	Youth	Juveniles	Lifers	Foreigners
Modimolle Centre of Excellence	599	467	03	106	23	44	238

Source:DCS 2023

Table 63: Rehabilitation Programmes (Modimolle Centre of Excellence)

Type of programme	Description
Social Work programs: Rehabilitation programs in accordance with the crime committed	Murder: • Anger management • Conflict management • Victim offender mediation/victim offender dialogue • Sisonke marriage, family care, relationship Rape: • Sexual offender's treatment program • Victim offender mediation/victim offender dialogue • Sisonke marriage, family care, relationship Domestic violence: • Victim offender mediation/victim offender dialogue • Sisonke marriage, family care, relationship • Life skills Assault common/GBH • Anger management • Conflict management Fraud/theft/housebreaking • Resilience enhancing program • Life skills Dealing with substance • Substance abuse treatment program



	- Cool and fit for life Robbery/armed robbery - Resilience enhancing program Culpable homicide - Life skills - Victim offender mediation/victim offender dialogue Child neglect Parenting skills - Sisonke marriage, family care, relationship
Education and training programme:	Adult Education and training: - Level 3-4 TVET: - Business Management studies N1-N6 - Engineering studies N1-N6 Recreation activities/Programs - FUNDA Mzansi Reading Competition - Choir competitions - Indoor games
Care programme:	- Provide inmates with HIV/AIDS/TB services to improve life expectancy - Provide inmates with appropriate nutritional services. - Provide inmates with appropriate hygiene services during the period of incarceration.

Source:DCS 2023

Table 64: Modimolle/Mookgophong and Mabatlane Community Corrections Offices: Polokwane Management

Community Corrections Office	Case load	Parolees	Probationers	Awaiting trial (62F)	Absconders (parole violation)
Modimolle	73	57	04	12	28
Mookgophong	23	23	00	00	02
Mabatlane	26	13	00	13	00

Source:DCS 2023

Table 65: Parole Conditions and Monitoring of Parolees and Probationers

Community Corrections Office	Parole Conditions:	Monitoring per Risk Category
Modimolle , Mookgophong and Mabatlane	- House arrest - Restriction to one or more magisterial district - Refrains from committing a criminal offence - Refrains from visiting a particular place. - Be subjected to monitoring. - Treatment programmes	High risk category: monitored 08 times per month 04 physical monitoring at home 01 office consultation 01 office visit 02 telephone call Medium risk category: monitored 04 times per month 02 physical monitoring at home



	Perform community service	01 office consultation 01 office visit /telephone call Low risk category: monitored 02 times per month 01 physical monitoring at home 01 office consultation
Modimolle , Mookgophong and Mabatlane	Social Work programs: Reintegration programs in accordance with the crime committed	Murder: - Anger management - Conflict management - Victim offender mediation/victim offender dialogue - Sisonke marriage, family care, relationship Rape: - Sexual offender's treatment program - Victim offender mediation/victim offender dialogue - Sisonke marriage, family care, relationship Domestic violence: - Victim offender mediation/victim offender dialogue - Sisonke marriage, family care, relationship - Life skills Assault common/GBH - Anger management - Conflict management Fraud/theft/housebreaking - Resilience enhancing program - Life skills Dealing with substance - Substance abuse treatment program - Cool and fit for life Robbery/armed robbery - Resilience enhancing program Culpable homicide - Life skills - Victim offender mediation/victim offender dialogue Child neglect Parenting skills - Sisonke marriage, family care, relationship

Source:DCS 2023



Table 66: Special Programmes

Community Corrections Office	Type of Programme	Description of Programme
Modimolle , Mookgophong and Mabatlane	Office consultations	Once a month the parolees/probationers meets with their monitoring officials and the Social Worker for monthly programmes
Modimolle	Special monitoring	- The quarterly, special monitoring of thirty-two (32) parolees, nine (09) probationers and fourteen (14) awaiting trial detainees (62F) to be conducted at Modimolle Town, Phahameng, Phomolong Extensions 7,8,9,10,11,12 and 13. - Special monitoring enhances crime prevention - Promotes visibility in the community - Traces and arrests absconders
Mookgophong	Special monitoring	- The quarterly, special monitoring of twenty-eight (28) parolees and eleven (11) probationers to be conducted at Mookgophong Town, Phomolong Extension 1,2,3,4,5,6 and Roadtan Town/farms. - Special monitoring enhances crime prevention - Promotes visibility in the community - Traces and arrests absconders
Mabatlane	Special monitoring	- The quarterly, special monitoring of twenty eight (28) parolees and eleven (11) probationers to be conducted at Vaalwater Town/farms, Mabatlane Extension 1,2,3,4,5,6, Bulgrivier Town/farms and Melkrivier Town/farms. - Special monitoring enhances crime prevention - Promotes visibility in the community - Special monitoring enhances crime prevention
Modimolle , Mookgophong and Mabatlane	Ambassador's programme	- Crime awareness campaigns at schools and community gatherings. - Marketing of corrections as a societal responsibility at community engagements and gatherings. - Participation in stakeholder advocacy through community engagement and public education.
Modimolle , Mookgophong and Mabatlane	Victim Offender Mediation/Dialogue	- The Victim Offender Mediation/ Dialogue Programme which accommodates, a request from the victim of crime to meet with an offender/perpetrator who has committed a crime against that victim. - The VOM/VOD gives the victims an opportunity to confront the trauma of their victimization, by asking questions and receive answers and insight that only the offender/perpetrator can provide. The offenders will hear first-hand the depth of trauma experience by the victim and to face the full human impact of their crime. - The victim experiences a sense of empowerment by having a voice and direct participation in the process.



		- The process of VOD/VOM enables the offenders to express remorse, develop empathy, and accept full responsibility for the harm caused to the victim and family. - The VOM/VOD process reconciles both the perpetrator and victim and provides closure on the long-standing case.
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Source:DCS 2023

Table 67: Challenges and Solutions

Challenges	Solutions
Overcrowding in the Correctional Centres: Modimolle Centre of Excellence	Alternative sentencing 276(1)(h) and 62(f) the NPA could assist by the implementation of alternative sentences to curb overcrowding in the Correctional Centres.
Unemployment	Due to the criminal records the offenders not able to find suitable employment. The Municipality could assist the Department by absorbing them contractually in the EPWP. Unemployment leads to reoffending and absconding of offenders from the system of community corrections.
Stigma	The stigmatisation of the offenders is rife it is only put under control by conducting crime awareness campaign and community outreaches; which tends to offer more information to the community about the mandate of the Department and also addresses the stigma posed on the offenders.

Source:DCS 2023

Table 68: Community Outreach Projects

Community Corrections Office	Name of Project	Community Outreach
Modimolle	Solomon Mahlangu School: repairing of the parameter fence	The school , is the beneficiary of this project to ensure a secure learning environment.
Mabatlane	WWS Drop-in-centre and Mahlakung Old Age at Leseding Community Hall :Vegetable Garden	The feeding of the elderly at age home, as the beneficiary of this vegetable project.

Source:DCS 2023

Table 69: Children enrolled in Early Childhood Development facilities (ECD)

	Numbers	Percent	Comments
Number of children registered	2775	115.96%	The 88 ECDs are 115.96% filled (beyond capacity - overflowing)
Official Capacity	2393		
Gender:			
Female children	1436	51.73%	Slightly more girls than boys
Male children	1339	48.25%	
Race:			



African	2377	85.66%	Population is mainly African children and Whites; the rest is slightly below 2.62% combined
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Source: DBE ECD Census 2021

- There are **2 775 (19.73%)** children in 88 ECD facilities where the census data was captured, an average of 32 children per facility.
- The 0 to 5-year child population of Modimolle-Mookgophong LM is estimated at **14 065**.
- Therefore about **11 290 (80.27%)** children in the LM are not enrolled and may not be accessing ECD services in the Municipality.

Table 70: ECD Educators in the ECD Facilities

	Numbers	Percent	Comments
Number of staff	432	93.34%	98.34% ECD staff receive a salary
Salary paid	425		
Gender			
Female	374	86.57	86.57% of staffs are females
Male	58	13.43%	13.43% of staff are males
Employment status			
Permanent	382		The total number of staff is 432
Contract	432		
Full-time	382		
Staff Category			
Grade R Educator	3	0.69%	
ECD Practitioner	193	44.68%	44.68% are ECD practitioners
Managerial staff	102	23.61%	
Support staff	140	32.41%	
Qualification			
Accredited skills programme	90	37.04%	56.25% of staff have qualifications as indicated
ECD NQF level 4-5	127	52.26%	
ECD NQF Level 6-9	26	10.70%	
Qualified staff	243	100.00%	

Source: DBE ECD Census 2021

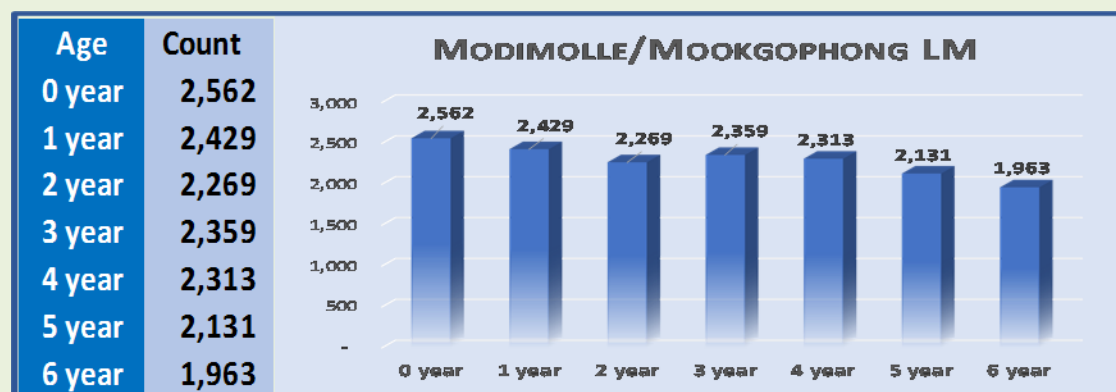
- There are 432 staff employed, of which 44.68% (193) are ECD practitioners.
- On an average there is 5 (432/89) staff and 2.1 (193/89) practitioners per facility.
- 98.34% (425) ECD staff receive a salary and 86.57% (374) of staffs are females.
- The child: Staff ratio of the LM is calculated as 6 (2775/432) and child: ECD Practitioner ratio is 14 (2775/243)

**Table 71: Ownership of the Facilities and Land of the Surveyed ECDs**

The Ownership of the ECD facilities			Ownership of the land used for the ECD facility.		
FACILITIES	Number	Percent	LAND	Number	Percent
Another private individual	11		Another private individual	10	11.49%
Community Centre	12		Community Centre	11	12.64%
Municipality	2		Municipality	2	2.30%
Not-for profit organisation	1		Not-for profit organisation	2	2.30%
Private business	1		Private business	2	2.30%
Religious institution (e.g., church, mosque)	3		Religious institution (e.g., church, mosque)	3	3.45%
School	4		School	5	5.75%
The ECD Programme	7		The ECD Programme	7	8.05%
The person in charge of the programme (e.g., principal, matron, child-minder, playgroup leader)	46		The person in charge of the programme (e.g., principal, matron, child-minder, playgroup leader)	45	51.72%
Total	87		100.00%		
			Total	87	100.00%

Source:DBE ECD Census 2021

- About 52.87% (46) of ECD facilities are owned by the person in charge of the programme (e.g., principal, matron, child-minder, playgroup leader), 13.79% (12) by the Community Centre, 12.64% (11) by another private individual and the rest by various other stakeholders.
- On ownership of the land used for the ECD facility, 51.72% (45) is owned by the person in charge of the programme (e.g., principal, matron, child-minder, playgroup leader), 41.51% is owned by the community centre; 12.64% (11) by the Community Centre, 11.49% (10) by another private individual and the rest by various other stakeholders.
- None of the facility is situated in a school premise.
Child Population between 0-5years is above 14 340 in the entire Municipality



Source: Waterberg District, Limpopo Province- For Ward Level Demand Planning November 2022

**4.14 Education Analysis**

- Determine level of provision and backlogs in relation to norms and standards for provision of educational services
- All schools are provided with norms and standard, in line with the allocated amount per school.

Table 72: Summarised Categories of Schools

Total Number of Schools		Public				Independent			
Circuit	Total Schools	Primary	Combined	High School	Lsen	Primary	Combined	High School	Lsen
Naboomspruit	15	7	3	3		2	-	-	-
Nylstroom	17	8	1	3	2	2	1	1	-
Vaalwater	13	8	-	4	-	-	1	-	-
Total	45	23	4	10	2	4	2	1	-

Source: DBE 2023

Table 73: Category of Schools

No.	District	Circuit	Emis No	Name of school	Phase	Sector
1	Waterberg	Naboomspruit	906120034	B.B. Matlaila	PRI	P
2	Waterberg	Naboomspruit	906120126	Dikubu	PRI	P
3	Waterberg	Naboomspruit	991102400	Euphorbia	PRI	I
4	Waterberg	Naboomspruit	906120324	Hoerskool Hans Strijdom	SEC	P
5	Waterberg	Naboomspruit	906120515	Laerskool Bysonderheid	PRI	P
6	Waterberg	Naboomspruit	906120522	Laerskool Eugene N. Marais	PRI	P
7	Waterberg	Naboomspruit	907130574	Laerskool Tuinplaas	PRI	P
8	Waterberg	Naboomspruit	906120621	Letamong	COMB	P
9	Waterberg	Naboomspruit	910130673	Lord Milner	PRI	P
10	Waterberg	Naboomspruit	906121877	Makhutjisha	SEC	P
11	Waterberg	Naboomspruit	906121051	Mokhari	SEC	P
12	Waterberg	Naboomspruit	991102401	Mookgophong	PRI	P
13	Waterberg	Naboomspruit	907132211	Motlhaping	PRI	P
14	Waterberg	Naboomspruit	906121822	Roedtan	COMB	P



No.	District	Circuit	Emis No	Name of school	Phase	Sector
15	Waterberg	Naboomspruit	907131522	Sekatekate	PRI	P
16	Waterberg	Naboomspruit	910131560	Settlers Agricultural	SEC	P
17	Waterberg	Nylstroom	907130130	Dagbreek	PRI	P
18	Waterberg	Nylstroom	991104201	Hector Peterson	PRI	P
19	Waterberg	Nylstroom	907130321	Hoerskool Nylstroom	SEC	P
20	Waterberg	Nylstroom	907130529	Laerskool Eenheid	PRI	P
21	Waterberg	Nylstroom	907130550	Laerskool Nylstroom	PRI	P
22	Waterberg	Nylstroom	907130642	Lekkerbreek	PRI	P
23	Waterberg	Nylstroom	910132379	Maokeng	PRI	P
24	Waterberg	Nylstroom	909138222	Modimolle -1	PRI	P
25	Waterberg	Nylstroom	907131249	Nylstroom	PRI	P
26	Waterberg	Nylstroom	907131270	Phagameng	SEC	P
27	Waterberg	Nylstroom	991104200	Solomon Mahlangu	SEC	P
28	Waterberg	Nylstroom	907131614	Susan Strijdom	SNE	P
29	Waterberg	Nylstroom	910131676	Thusanang	SNE	P
30	Waterberg	Nylstroom	910131775	Ulando	COMB	P
31	Waterberg	Nylstroom	991104202	Waterbergskool Vir Cvo	COMB	I
32	Waterberg	Vaalwater	907130079	Boschdraai	PRI	P
33	Waterberg	Vaalwater	907130208	E.A. Davidson	PRI	P
34	Waterberg	Vaalwater	907130505	Laerskool Alma	PRI	P
36	Waterberg	Vaalwater	907132228	Laerskool Doornfontein 839	PRI	P
37	Waterberg	Vaalwater	907130581	Laerskool Vaalwater	PRI	P
38	Waterberg	Vaalwater	907131973	Leseding	SEC	P
39	Waterberg	Vaalwater	907132313	Mahlasedi	PRI	P
40	Waterberg	Vaalwater	907130833	Meetsetshehla	SEC	P
41	Waterberg	Vaalwater	907130840	Melkrivier	PRI	P
42	Waterberg	Vaalwater	907130994	Mohlakamotala	SEC	P
43	Waterberg	Vaalwater	910133078	Mokolo	PRI	P
44	Waterberg	Vaalwater	907131065	Moshia	SEC	P
45	Waterberg	Vaalwater	907111832	Reahlahlwa	PRI	P
46	Waterberg	Vaalwater	991103201	Tshukudu 1	PRI	P
47	Waterberg	Vaalwater	991104403	Waterberg Academy	COMB	Independent

Source:DBE 2023

**Table 74: Backlogs in Classrooms, Water, Sanitation & Electricity in Schools**

Location of School	Shortage of Schools
Modimolle	1 Secondary and 2 Primary
Mobile classes on backlog	Modimolle 12xPhagameng High School Mookgophong 4x Mokhari Primary School

Table 75: Backlog on Schools

No	New Schools	Classrooms	Water	Sanitation	Electricity
01	06	98	02	06	None

Table 76: State of Provision of Scholar Transport (e.g. bicycles, buses, taxis) and School Nutrition

Scholar Transport	School Nutrition
Total Number of Service Providers: 25 Buses & Taxies	Total Number of Service Providers: 5
Total Number of Learners Benefiting: 760	Total Number of Learners Benefiting: 21 201
Total Actual Number of Learners Benefiting: 1 731	Total Actual Number of Learners Benefiting: 31 631
Total Number of Schools Benefiting: 16	Total Number of Schools Benefiting: 29

Source:DBE 2023

Table 77: Matric Results 2022

Circuit	Wrote	Bachelor	Diploma	High Certificate	Achieved	Not Achieved	2023 Achieved	2022 Achieved
Nylstroom	623	195	184	151	494	129	79.3%	84,5%
Naaboomspruit	333	149	106	38	293	40	88.0%	83,1%
Vaalwater	244	28	65	59	152	92	62.3%	73,0%
Warmbath	680	233	197	110	540	140	79.4%	78,7%
Thabazimbi	322	141	76	43	260	62	80.7%	80,7%
Ellisras	448	216	125	59	400	48	89.3%	94,0%



Dwaalboom	256	107	76	42	225	31	87.9%	87,8%
Palala North	415	111	87	92	290	125	69.9%	63, 5%
Palala South	500	120	125	97	342	158	68.4%	64,1%
Total	3 821	1 300	1 041	655	2 996	825	78.4%	77,5%

Source: DBE 2024

4.14.1 Ratio of teacher/learner in schools in the municipality

- Ratio for secondary schools and primaries are different: Secondary= 1:35
- Primaries: = 1:40

4.14.2 Enrolment figures vis a vis potential school-goers

- Waterberg District School Enrolment is 71 800
 - Naboom Circuit= 8 200
 - Nylstroom Circuit= 13 654
 - Vaalwater Circuit= 6 471
- Potential school goers is 97% out of 100% of enrolment figure

4.14.3 Education Challenges

- No teachers for specialised subjects
- Inadequate or lack of water
- Poor performance of the students (they need motivation)
- Drop out (need motivation to further studies)
- Farm schools
- Overcrowding of schools around Modimolle
- No schools in new settlements
- Learners without ID documents
- School damaged during community unrest in Mookgophong
- Old and dilapidated infrastructure

4.14.4 Higher Education Report :Lephalale TVET College (Modimolle Campus for 2022 and 2023)**Enrolments:**

- There are no post-school institutions; Lephalale FET College is about to build a satellite facility in Phagameng. Our total enrolments from July to December 2022 was 124 students. For 2023 we have 177 and there are still students that will enrol in July for the last block. We only have 21 seats in a class, if we have 30 seats then our numbers can increase.

**4.14.5 Class rooms/Sanitary:**

At this stage we have 5 class rooms, two are computer labs. We do not have a staff room or hall where all the students can assemble. There are two toilets that can be used by the students and one toilet for the staff to use. We do not have a generator so when there is load shedding we have no power.

4.14.6 Results of 2022:

Office admin: Level 2 enrolled 24 students progression rate 71%

Level 3 enrolled 24 students progression rate 63 %

Level 4 enrolled 22 students progression rate 20%

Management assistant: N4 enrolled 16 students progression rate 40%

N5 enrolled 13 students progression rate 58%

N6 enrolled 27 students progression rate 48%

Table 78: Categories of Social Grants

Area	Modimolle	Mookgophong
Old Age Grant	5534	2676
Disability Grant	1605	656
Foster Care Grant	367	266
Grant in Aid	542	525
Care Dependency Grant	258	86
Child Support Grant	23411	8990

Source: SASSA 2024

Table 79: Requirements of Different Grants

Old Age Grant	Disability Grant	Child Support Grant
Must be South African citizen; permanent resident or refugee	Must be South African citizen; permanent resident or refugee	The primary care giver must be a South African citizen , permanent residence or refugee
Must be 60 years or older	Must be resident in South Africa	Both the applicant and the child must reside in South Africa
Must not be maintained or cared for in a State Institution	Must be 18 to 59 years of age	The child must be 18 years of age or younger
Must not be in receipt of another social grant for himself or herself	Must submit a medical/assessment report confirming disability and the medical assessment must not be older than 3 months at date of application	Must provide a birth certificate for the child



Must submit a 13 digit barcoded identity document or the smart ID card	Must not be in receipt of another social grant in respect of himself or herself	Must provide a 13 barcoded identity document or smart card for the parent
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Source: SASSA 2024

4.15 Challenges of SASSA

- Loadshedding affecting turnaround time
- Majority of grants beneficiaries that receives grants at the Post Office they receive their grants late due to network problem

4.16 Sport Arts and Culture

Table 80: Municipal Recreational Facilities

Facilities	Number
Community Halls(Peter Nchabeleng, OR Tambo Hall, Yusuf Dadoo,Mookgophong Hall, Banquet Hall, Roedtan Hall, Leseding Hall 1, Leseding Hall 2)	8
Stadia (Phagameng,Mookgophong, Vaalwater, Roedtan)	4
Golf course (Mookgophong Managed by contract)	1
Netball court (Phagameng x2, Mookgophong x2, Vaalwater x1)	5
Volley ball court (Phagameng x2, Mookgophong x2, Vaalwater x1)	5
Tennis Court (Phagameng x2, Modimolle x5 managed by contract)	7
Roolball Court (Modimolle Town x3 managed by contract)	3
Basketball Court (Phagameng x2, Vaalwater x1)	3
Municipal Parks(Boshoff park in Modimolle, Limpopo/NTK park in Modimolle, Hafen Park in Modimolle, Railway Park in Phagameng, Ward 7 Park in Phagameng, Alma Park, Vodacom Park in Mookgophong, Golf Park in Mookgophong, Mookgophong Township Park, Leseding Park in Vaalwater)	10
Source: Municipal Social and Community Services Department , 2023	

**Table 81: Allocation of Recreational Facilities**

Facilities	Number	Ward
Community halls	8	5,10,14,1x2,6,12,13
Parks	10	10,4
Stadium	4 (1xPhagameng, 1xRoedtan, 2xMookgophong)	4,7,14,10
Golf course	1	5
Volley/netball courts	10	1,7,10,14

Table 82: Backlogs of Recreational Facilities

Facility	Number	Area/Ward
Mookgophong	3 (Mookgophong x2/Roedtan x1)	Sports Centre
Modimolle	3	Sports centre
Alma	1	Sports Canter
Vaalwater	2	Tennis Court

Table 83: Number of Libraries

Area	Type of Facility	Personnel
Modimolle Town	Main Library (Ruth First Memorial)	3xStaff + 1xfrom (Department of Sport and Culture) total 4
Vaalwater	Mabatlane (Branch Library)	Staff x2
Waterberg District Office	Waterberg District Library	Unknown
Kokanje Old Age	Private Library	Unknown
Abraham Kriel Children`s home	Private Book Deposit	Unknown
Mookgophong	Mobile Libraries Mookgophong township x1 plus one Mobile library (Provincial Library),	2x Vacant post (Modimolle-Mookgophong Municipality) 2x Provincial department



Area	Type of Facility	Personnel
Roedtan	Thusang x1(Provincial Libraries)	2x Provincial department 1x Vacant (Modimolle-Mookgophong Municipality)

Table 84: Backlogs of Libraries

Area	Number	Ward/Section
Mookgophong	1	All wards
Modimolle	1	All wards
Alma	1	All wards
Vaalwater	1	All wards

Table 85: Name and Number of Cemeteries

Area	Number	Condition
Mookgophong	4	3 Closed 1 Operational
Thusang	1	1 Operational
Roedtan	1	1 Operational
Modimolle	3	2 Closed 1 Operational
Mabaleng/Alma	1	1 Operational
Vaalwater	2	1 Closed 1 Operational
Total	12	

4.18 Challenges Regarding Libraries, Parks and Cemeteries and Sports, Art and Culture

- Shortage of new books and books theft
- Electronic Cemetery Management System
- Replacement of retired staff
- Shortage of air conditioners in all municipal libraries
- Shortage of book shelves
- Lack of sports programme
- The roof is leaking
- Lack of maintenance
- Repair of vandalized facilities
- Installation of security system
- Waterlock for Modimolle and Mookgophong cemeteries (high water table)



4.19 Telecommunication Services

Table 86: Network and Post Office Services

Post Office and Agencies		
Area	Type of Facility	Grade of Facility
Modimolle Town	Post office	1
Naboomspruit	Post Office	1
Roadtan Post Office	Post office	1
Vaalwater	Post office	Unbranded
Alma/Mabaleng	Retail Agency	Retail Postal agency : Type C
Rankin's Pass	Retail Agency	Retail Postal Agency: Type C
Kokanje	Retail Agency	Retail Postal Agency: Type B
Modimolle	Utility Couriers	Retail Postal Agency
Source: MMLM 2023		

4.19.1 Radio Stations in Modimolle-Mookgophong Municipality has two radio stations namely:

- Waterberg Stereo-English and Afrikaans covering Modimolle area
- Waterberg Waves-Sepedi and English covering Vaalwater area
- No telecentre in the municipality

4.19.2 ICT Penetration

- Coverage is good in Modimolle, Phagameng, Mookgophong town and township, and Vaalwater.
- Coverage is poor in Leseding (Vaalwater), Thusong (Roedtan) and Alma

4.19.3 Aerials Ownership

- Vodacom
- MTN

4.19.4 Existing ICT Infrastructure (Fibre Service Providers)

- Limpopo Connections
- MEGS
- Herotel
- Keyter Technologies
- Open Server

4.19.5 Wi-fi

- There is no free wi-fi across the municipal boundaries
- Price of data not affordable to the majority of the community
- Community members are connected in their capacities with private service providers



4.19.6 Challenges of network Infrastructure

- Mabatlane/Vaalwater find the reception difficult with all network service providers
- There is no network overage at Mabaleng/Alma
- Wi-Fi is still not available in all public place

**CHAPTER 5: KPA 3 LOCAL ECONOMIC DEVELOPMENT****Table 87: SWOT LOCAL ECONOMIC DEVELOPMENT**

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
Functional LED forum	Lack of Municipal LED Strategy	Agriculture (High Agricultural potential)	Lack of municipal land to support SMMEs
Golf Estates	Lack tourism & marketing strategy	Manufacturing and trade	None establishment of Community Tourism Association
Tourism towns	Informal traders By-law not gazzeted	High tourism potential Increased public infrastructure	National departments Implementation of Provincial and National Development Plans without MOU/SLA initiation
Strategically located along N1 – One hour from Gauteng and R101 passing through the towns	dysfunctional tourism association at a local level	Investment Tourism products and infrastructure development of	
Hot Water springs	Inadequate infrastructure capacity (water/sanitation/electricity/roads)	Secondary industries capitalizing on agriculture and mining activities Alignment with the	
Agriculture base (citrus export/maize and sunflower/vegetable production/red meat cluster/red meat processing)	Lack of Land for LED projects	District Development Model (DDM)	
Plastic manufacturing	Lack of integration of development programme/projects	Proposed Dry-port/SEZ (Special Economic Zone)	
	Lack of funding to support LED initiatives		
	High cost of renting Industrial zoned properties		

Chapter 7, Section 152 of the Constitution outlines the developmental mandate of local government. Subsection (b) obligates Modimolle-Mookgophong Local Municipality to implement activities that promote the social and economic development of local communities. The municipal local economic development unit aims at developing an integrated strategic plan on economic deliverables and creating a conducive environment for business to prosper. The local economic development function in the municipality offers the following services:

- Street trading management and control
- SMMEs capacity building and SMMEs development
- Issuing business registration and licensing
- Fostering partnership development approach(Public Private Partnership)
- Facilitation of Social Labour Plans/Corporate responsibilities from private sector
- Implementation of Community Work Programme
- Managing the local business hives
- Tourism development, marketing & Promotion



However, the municipality to have sustainable economic development plans; it relies mainly on working relations with strategic partners such as government sector departments, state owned enterprises and private sectors.

5.1 LED Forum

The municipality have functional local economic forum, that sits once in a quarter. The forum has approved terms of reference that guide its functionality, it is chaired by head of portfolio. The comprises of municipality, government departments and private sector. Through the forum the municipality has manage to implement programs and projects.

5.2 The Dominating Economic Activities in the Municipality are as follows:

- Agriculture
- Mining
- Tourism
- Manufacturing

Table 88: Economic Profile

Income per annum	Municipality	% to Limpopo
No income	1.8%	0.03%
R 1 - R 400	37.2%	0.63%
R 401 – R 800	26.8%	0.45%
R 801 – R 1600	16.6%	0.28%
R 1601 - R 3200	9.3%	0.16%
R 3201 - R 6400	5.1%	0.09%
R 6401 - R 12800	2.1%	0.03%
R 12801 – R 25600	0.7%	0.01%
R 25601 – R 51200	0.2%	0.00%
R 51201 – R 102400	0.1%	0.00%
R 102401 - R 204800	0.1%	0.00%
R 204801 or more	0.1%	0.00%
Total	100%	1.69%

**Table 89: Key Economic Drivers (Jobs created through the municipal economic sectors)**

Formal Employment	Number
Agriculture	6,750
Mining	646
Manufacturing	1,440
Electricity	191
Construction	1,280
Trade	3,840
Transport	355
Finance	2,080
Community services	5,750
Households	3,610

Source: LED Mmlm 2024

5.3 Other Economic Opportunities

- Industrialization
- Heritage/ Eco-tourism (Modimolle mountain)
- Biodiversity (Waterberg Biosphere reserve & Nylsvlei nature reserve)
- Recycling
- Agro-processing

5.4 Agricultural Activities

- Livestock farming
- Game farming
- Poultry farming
- Crop farming

The municipality also forms part of the red/white meat and horticulture corridors/clusters identified in the Limpopo PGDS. The meat cluster is estimated to have value of R525 million (excluding feeding and value adding to carcasses) in Mookgophong alone whereas the horticulture (fruit and vegetable) has an estimated turnover excess of R364 million in the Waterberg district.

The red//white meat cluster should build on current and emergent cattle and poultry production, as well as animal feed production, and should be expanded to incorporate under-utilised facilities such as state farms. The growing trend towards game farming is also critical in incorporating the venison market into this cluster. Goat production can also be added.



The second cluster, fruit and vegetable production, needs to be extended up-stream to include the local production of inputs for growing selected fruit and vegetable commodities such as plant material production, nurseries, pesticides and fertilisers (including organic fertilisers).

5.4.1 Major commodities that are produced in the Municipality

- Red Meat (beef, lamb, chevron)
- Horticulture (peaches, plums, citrus, grapes, nectarines, vegetables)
- Grains (maize, sunflower, wheat)
- Industrial crops (tobacco, cotton)

5.4.2 Major agricultural produce

- Biggest producer of cotton crops
- Largest producer of egg layers
- Largest producer of groundnuts
- Largest producer of broilers
- Second biggest producer of sunflower
- Second largest producer of citrus
- Third largest producer of vegetables
- Third largest producer of potatoes
- Fourth largest producer of wheat
- Maize production

5.5 Tourism

Tourism plays a vital role in terms of local economic development within the MMLM with an extensive range of tourism destinations and infrastructure, and a variety of linkages to the surrounding regions. Most of these facilities are located in the Waterberg Biosphere area in the northern parts of the MMLM. Following is a brief summary of some of the most salient features to be noted in this regard:

- Regarded as the gateway to the Waterberg, the Modimolle area is particularly known for its variety of outdoor recreation options, ranging from horse safaris, hiking and nature trails, to luxury hunting safaris.
- Bird watching at the internationally famous Nylsvlei Nature Reserve, where up to 200 species are easily spotted in the course of the day, also attracts many visitors to the area.
- The pleasant climate with hot summers and moderate winters makes Modimolle a year round holiday destination, only one and a half hours' drive from Johannesburg on the N1 to Zimbabwe and R33 to Botswana. The road from Bela-Bela to Modimolle along the R101 route offers both an alternative to the toll road and exceptional beauty and scenery.
- Historic sites in and around Modimolle include the J.G Strijdom House and Museum where the former statesman lived for twenty years and which has been declared a national monument, as well as places related to the Anglo Boer War concentration camp established here in 1901. Historic churches include the Reformed Church in Calvin Street, designed by Gerhard Moerdijk and built in 1929 and next to it, the oldest church building in Limpopo dating back to 1889, which has also been declared a national monument.
- Rail enthusiasts will enjoy the original locomotive used on the line between Pretoria and Modimolle after the line was completed in 1898, which now has pride of the place at the railway station. A ride on the luxury colonial train, the Nylsvlei Express to the nearby Boekenhout station also makes for a fun outing.



- Donkerpoort Dam, some 11 km northwest of the town on the R517 is a popular fishing spot for carp, bream and black bass. It is also a very popular spot.
- The Municipality does not have any multi-cultural event to attract tourist.
- The majority of tourists who account for bed nights are from Gauteng with sizeable foreign tourists also visiting the area (mostly for holidays rather than day tours).

Modimolle Mountain is a renowned conservation worthy and archaeologically important site in the Modimolle- Mookgophong Local Municipality. The Modimolle Mountain Tourism Development Initiative (MMTDI) is a proposed tourism anchor project to be developed in this regard. The Mountain falls on the southern edge of the Nylsvlei wetland system, which is an internationally important Ramsar Wetland.

5.5.1 The municipality aims to set up the following to ensure an effective tourism strategy for the municipality:

- Municipality Tourism link (destination marketing committee, municipal website with municipality tourism destinations)
- Tourism marketing strategy
- Branding
- Touring signage
- Marketing tourism products
- Tourism association

5.5.2 Tourism Sector

- Guest houses-42
- B&B-20
- Game Lodges-99
- Nature Reserves-14
- Game Farms-20

5.5.3 Tourism Challenges

- Poor branding and marketing
- Lack of tourism information and research to support product development
- Lack of strategic land to support SMME's
- Lack of documented history of local heritage
- No Tourism strategy
- Lack of funding to support tourism initiatives

5.6 Manufacturing

The municipality towns are located close to the N1 (national highway) which provides local industries with a direct import and export link to Gauteng, Limpopo and other African countries. In terms of the municipal SDF there is potential for smaller industries in Mookgophong area, especially SMMEs and with proper planning this may become a thriving industry with the potential to



create many employment opportunities. This possible development in the industrial sector will however, need pro-active intervention from both the public and private sector in order to encourage industrialists and entrepreneurs to invest in the area. There is, therefore a need for a dedicated industrial retention and regeneration strategy.

5.6.1 Municipality manufacturing industries

- Ceramic tile industry
- Naboom plastic
- Nylsteen brick company
- Bottled water factories
- Crocodile farms
- Spif Chicken producers
- Agro processing

5.6.2 Municipal Manufacturing Challenges

- No manufacturing retention and regeneration strategy
- No land for industrial development
- High rental cost for industries

5.7 Mining

Limited mining and quarrying activity occur in the central and eastern parts of the MMLM .Mining contributes far less than expected in the local economy of the Municipality in terms of GVA. However, this should not negate the fact that the Municipality is home to some mineral resources which, if properly harnessed, can act as catalyst for growth in sectors such as manufacturing and value adding.

5.7.1. Mining Challenges

- Non credible SLA's & SLP
- Lack of integration between the stakeholders and the municipality.

5.8 Local Economic Development Initiatives

The Municipality create jobs through these initiatives:

- Community Works Programme(CWP)
- Expanded Public Works programme (EPWP)
- NARSC jobs

**Table 90: Institutions Supporting SMME's & Local Communities**

Institutions	Services	Target
Cooperative Governance & Traditional Affairs (COGTA)	Community Work Programme	Local municipality
Cooperative Government Human Settlement & Traditional Affairs (COGHSTA)	Coordination support	Local municipality
Department of Forestry Fishery & Environment (DFFE)	Skills development	Local municipality
South African Local Government Association (SALGA)	Vouchers to purchase sewing materials For mask in order to address or reduce the spread of COVID-19 pandemic	Small Medium and Micro enterprises
Waterberg District Municipality (WDM)	Coordinating Support	Local municipality
Lephalale TVET college	Vouchers Entrepreneurial skills development	Small Medium and Micro enterprises
National Youth Development Agency (NYDA)	Business consultancy, market linkages, business management training programme, youth co-operative development programme	Youth owned enterprises
Department of Small Business and Development (DSBD)	-Promote entrepreneurship -Unlock potential through better business environment -Promote more competitive small businesses -Provide access to finance	Small Medium and Micro Enterprise and cooperatives
Limpopo Economic Development Environment & Tourism (LEDET)	-Enterprise development -Access to Finance, -Business advice and business support, -Tourism development, Marketing & Promotion	Small Medium and Micro Enterprise and cooperatives
Department of Agriculture and Rural Development (DARDLR)	Developing agricultural value chain Providing agricultural inputs Monitoring production and consumption Facilitating comprehensive rural development Ensuring food security	Commercial farmers Emerging farmers and cooperatives
Mining (quarries) industry	Job creation Social Labour Plans or Corporate responsibilities	Affected communities



Table 91: State of Local Skills Base

Sector	Scares Skills
Mining	Technician
	Engineers
	Artisans
	Machine Operator
Tourism	Tour operators
	Tour guides
	Destination marketers
Agriculture	Inspectors
	Agricultural Engineers
	Veterinary Medicines

Table 92: LED Existing Projects and Programme

No.	Project Name	Area / Locality	Nature Of Project	Type Of Project	No.
1.	Face Upliftment of Vaalwater town (Market stalls)	Vaalwater town	infrastructur e	Informal trading	0
2.	Alma Hydroponic Project	Alma Village	Infrastructur e	agriculture	2
3.	Completion of Modimolle Taxi Rank Market Stalls	Modimolle Town	infrastructur e	Informal trading	In complement
4.	Upgrade of Modimolle Beehive Incubation Centre	Phagameng Township	infrastructur e	SMMEs Incubation centre	9
5.	Development of WATRAP 4HA Area	Phagameng Township	infrastructur e	Agriculture (Horticulture & Poultry Production)	8
6.	Development of WATRAP Area	Phagameng Township	infrastructur e	Agriculture (Horticulture)	50
7.	Phagameng baruwa kgomo agricultural cooperative	Modimolle Town	Livestock	Agriculture	14
8.	Modimolle-Cooperative (Dipudi Projects)	Modimolle Industrial	Goat farming	Agriculture	7
9.	Modimolle Beehive Incubation	Phagameng	Smme development	Light industrial	10
10.	Baswa itekeng agricultural cooperative	Mookgophong	Crop and vegetable	Agriculture	5



11.	Land Care Project	Modimolle	Control of invasive alien plants	Environmental	50
12.	Development of Modimolle-Mountain projects	Infrastructure(Main offices)	Infrastructure	Tourism	Incomplete
13.	Croc Garden(Crocodile farm)	Mookgophong	Infrastructure	Heritag	7

5.8.2 Local Economic Development Challenges

- Lack of budget for LED projects and programs.
- No LED and tourism strategy
- Lack of capacity of municipal infrastructure to support LED
- Inadequate land for LED projects
- Lack of integration with sector departments

Table 93: Jobs Created Through EPWP & CWP 2023/2024

Project name Status	Q1	Q2	Q3	Q4	STATUS	WORK OPPORTUNITY
Refurbishment & Optimization of Mookgophong WwTw (Phase 2)	15				Roll Over Projects	
Refurbishment of Mabatlane WwTW	9				Roll Over Projects	
Refurbishment of Roedtan/Thusang WwTW	10				Roll Over Projects	
Upgrading of the Main Sewer Outfall Jay Naidoo (Phase 2)	55				Roll Over Projects	
Refurbishment of the Nyl Sewer Pump Station	23				Roll Over Projects	
Refurbishment of Extension 6 Sewer Pump Station (Modimolle)	11				Roll Over Projects	
Refurbishment of Mabaleng WwTW	6				Roll Over Projects	
Rehabilitation of the Frikkie Geyser Dam Phase 2	10				Roll Over Projects	



Refurbishment of Modimolle Waste Water treatment Works	10				Roll Over Projects	
Upgrade of Industrial sewer outfall Modimolle	10				Roll Over Projects	
WSIG						1165
Upgrading of industrial sewer outfall in Modimolle Phase 2					Awaiting Approval	
Replacement /installation of water meters in Modimolle, mookgophong and vaalwater					Awaiting Approval	
Upgrading of the main sewr pipes in Modimolle			38		Awaiting Approval	
Upgrading of ext 5 & 6 main sewer pipeline in mookgophong					Awaiting Approval	
Upgrading of the Nyle water pump station and reservoir in mookgophong					Awaiting Approval	
Drilling and equiping of Boreholes in Vaalwater					Awaiting Approval	
Refurbishing of the R 101 sewer pump station in mookgophong					Awaiting Approval	
Installation of standb generators					Awaiting Approval	
refurbishment of the donkerpoort WTW					Awaiting Approval	
SECURITY						
MMLM SECURITY	24		139		Ongoing	



GRAND						
MMLM -ENVIROMENTAL	47				Ongoing	
MMLM- BUILDING	14				Ongoing	
MMLM INFRASTRUCTURE	47				Ongoing	
EXTERNAL EPWP						680
HEROTEL FIBRE					Ongoing	
SANRAL N11R33 ROEDTAN					Ongoing	
ROUTINE ROAD MAINTANANCE COST CENTRE					Ongoing	
KEOMA FIBRE					Ongoing	
RAINBOW CONSTRUCTION					Ongoing	
TOTALS	491	32	261	381		1845
CWP Jobs created						1126

Source: Mmlm LED 2024

**CHAPTER 6: KPA 4 FINANCIAL VIABILITY AND MANAGEMENT****Table 94: SWOT FINANCIAL VIABILITY**

STRENGTH	WEAKNESSES
• Provision of working resources • Staff development through study assistance. • SCM officials are all fully compliant to the MFMA. • SCM officials are conversant with SCM policy. • Recruitment of skilled staff as per the advertisement (requirements). • Approved indigent policy. • Good billing system. • Supportive government debt forum chaired by Coghsta. • Potential revenue base	• Backlogs on replacement of meters • Improving our audit opinion. • Inefficient revenue collection. • Shortage of skilled personnel. • Lack of by-law enforcement. • Poor Record keeping • Inability to detect risks early. • Non delivery of statements. • Poor management of staff performance
OPPORTUNITIES	THREATS
• Training offered by external agencies. • National/Provincial Treasuries assisting with the procedure manual on implementation of the SCM Increased collection rate by motivating customers with incentive, discounts and settlement discount. • Increase in grant as a result of more indigents. • Revenue generation: all properties billed as per valuation roll. • Customers willing to pay as result of accurate billing. • Prepayment system for services	• Changes introduced by SARS regarding tax compliance. • Job evaluation processes that is taking longer than expected. • Provision of inadequate IT system. • There are unclear roles of contract management between supply chain office & corporate services • A significant change that can be anticipated in labour mobility. • Municipal employee strikes • Community protests/unrests • Non-payment culture in community and government department

6.1 Legislative Prescripts on Municipal Financial Management

Section 216 of the Constitution of the Republic of South Africa, 1996, provides that national legislation must prescribe measures to ensure transparency and expenditure control in each sphere of government by introducing generally recognised accounting practice, uniform expenditure classifications and uniform treasury norms and standards. The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), determines those measures for the local sphere of government and enables the Minister of Finance to further prescribe, by regulation such measures in terms of section 168 thereof.



6.2 mSCOA is Multi-Dimensional in Nature

mSCOA is a business reform rather than a mere financial reform and requires multidimensional recording and reporting of every transaction across the following 7 segments: Funding, Function, Item, Project, Costing, Regional, and Municipal Standard Classification.

6.2.1 Background

Minister of Finance has, in terms of section 168 of the Local Government: Municipal Finance Management Act, 2003 (Act No.56 of 2003), and acting with the concurrence of the Minister of Cooperative Governance and Traditional Affairs gazette the Municipal Regulations on Standard Chart of Accounts (mSCOA) into effect on 22 April 2014. Municipal SCOA provides a uniform and standardized financial transaction classification framework. Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets and liabilities, policy outcomes and legislative reporting. This is done at transactional level and ensures that a municipality and its entities have minimum business processes in place. This will result in an improved understanding of the role of local government in the broader national policy framework and linkage to other government functions.

The Regulations apply to all municipalities and municipal entities and indicate its applicability and relevance to each specific municipal environment while accommodating organizational uniqueness and structural differences.

The Municipality is not financially viable due to the fact that;

- The municipality is heavily indebted to a lots of creditors such as Eskom and
- Low collection of revenue

However, the municipality has implemented financial recovery plan to address issues mentioned above.

6.3 Municipal Financial Management Legislative Prescripts

In terms of governing legislation the municipality is required to develop and implement rates and tariff policies or bylaws to guide the revenue management of the municipality. The following budget related policies have been approved and adopted by council.

6.3.1 The Council of Modimolle-Mookgophong Local Municipality has approved and adopted the following budget related policies:

- Tariff Policy
- Rates Policy
- Indigent Management Policy
- Budget Management Policy
- Debt Provision and write off Policy
- Budget Principles Policy
- Virement Policy
- Inventory Policy
- Credit Control and Debt Collection Policy
- Banking and Investment Policy
- Immovable Asset Management Policy
- Supply Chain Policy



- External Loans Policy
- Movable Asset Management Policy

6.4 Revenue Management

The Municipality has an established revenue unit that drives all activities pertaining to revenue generation, including the implementation of the property rates policy as a mechanism to ensure revenue collection. However, due to the challenges relating to the implementation of the property rates policy, new revenue collection streams have to be identified and pursued.

6.4.1 Revenue management systems

- **Billing System** - the municipality has an effective billing system; however management has to guide against the deterioration of the income base.
- **Debt collection** - The municipality is executing credit control and debt collection in-house to collect outstanding moneys overdue to the municipality for municipal rates and services
- **Revenue Enhancement Strategy** - The municipality has a revenue enhancement strategy to address revenue collection.
- **Credit Control Systems** - The municipality has a credit control and debt collection policy which outlines methods and procedures for debt collection in terms of non-compliance.

6.5 Expenditure Management

The capital and operational expenditure is advised by the capital and operational budgets in alignment with projects as per the approved IDP. All capital projects are budgeted for and captured in the IDP.

6.6 Tariffs

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

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

6.7 Property Rates

Property Rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

The implementation of Property Rates is regulated in terms of the Municipal Property Rates Act, and the regulations issued by the Department of Co-operative Governance. These regulations came into effect on 1 July 2009 and prescribe the rate ratio for the non-residential categories, public service infrastructure and agricultural properties relative to



residential properties to be 0, 25:1. The implementation of these regulations was done in previous budget processes and the Property Rates Policy of the Municipality has been amended accordingly.

6.8 Supply Chain Committees

- Bid specification committee
- Bid evaluation committee
- Bid adjudication committee

6.9 Challenges to Maintain Financial Viability and Compliance

- Poor Revenue Collection
- Most of the residents are indigent and tremendous task to monitor the status of indigent households
- Qualified audit opinion for the 2020/2021, 2021/2022 and 2022/2023 Adverse
- Lack of compliance with Supply Chain Policy
- Over-charging on services rendered by suppliers
- Resistance to accept responsibilities to maintain asset management within the Municipality
- Shortfalls in project and financial management skills
- Demand on service delivery without adequate funding
- Noncompliance with legislation and budget related policies

Table 95: Dora Grant Allocation

Grants Allocations	2024
Description	
Equitable shares	154 561 000.00
Financial Management Grant	2 600 000.00
Expanded Public Works Programme	1 641 000.00
Municipal Infrastructure Grant	2 377 500.00
Total Grants and Subsidies	161 179 500.00

Source: Mmlm 2024



Modimolle-Mookgophong Local Municipality



2024/25 - 2026/27 Final Medium Term Revenue and Expenditure Framework (MTREF)

**Part 1 – INTRODUCTION****The Vision statement of Modimolle-Mookgophong Local Municipality:**

Limpopo's leading local municipality in reliable service delivery and sustainable economic growth.

The Mission statement:

- Promotion of accountable, transparent and people-centred governance
- Promotion of social and economic development
- Provision of sustainable and affordable basic services
- Promotion of a sustainable environment for economic growth
- Promotion of sound customer care relations.

Municipal core values:

Modimolle-Mookgophong Local Municipality is committed to the following core values:

VALUES	DESCRIPTION
Accountability	The obligation to take responsibility for one's actions.
Collaboration	The need to promote teamwork and involvement of other stakeholders including the community.
Innovation	Living this value means that MMLM representatives should translate ideas or invention into a goods or services that creates value for the municipality and the community it serves
Integrity	Living this value means that MMLM representatives will display behaviour, attitudes and actions informed by honesty, commitment to the municipality, its policies, procedures and processes.
Transparency	The obligation to act in an open and transparent manner.
Responsiveness	The quality of responding quickly and positively.
Value for money	Ensuring that the community derives value out of the services provided by the municipality and that the municipality has obtained the maximum benefit from the goods and services it acquires, within the limited resources.



Municipal Budgeting

Financial plans have separate budgets for operations and capital investments. This ensures that municipalities do not finance their operational expenses by obtaining loans, but rather helps them to be financially viable.

Operating Budget

This part of the budget shows how much money is spent on running the administration and delivering the day-to-day services including the maintenance of existing assets and infrastructure. It shows where this money comes from (sources of revenue). This income may be from rates and taxes, service charges and inter – governmental transfers.

Capital Budget

This part of the budget shows how much money local government is planning to invest in infrastructure or other capital assets. Municipalities have to know how much will be spent on this item each year, and where the money for this spending will come from. This part of the budget is called the **capital budget** because it is used for new physical development, or infrastructure investment.

The MFMA requires municipalities to prepare balanced budgets. This means that they have to make reasonable estimates of income and match it to anticipated expenditure.



Part 2 - ANNUAL BUDGET

1. MAYORS' REPORT

The Mayors' report will be included in the final budget document.



2. COUNCIL RESOLUTIONS

1. The Council of Modimolle-Mookgophong Local Municipality, acting in terms of section 16 and 24 of the Municipal Finance Management Act, (Act 56 of 2003) proposed:
 - 1.1. The budget of the municipality for the financial year 2024/25 and the multi-year and single-year capital appropriations as set out in the following tables:
 - 1.1.1. Budgeted Financial Performance (revenue and expenditure by standard classification).
 - 1.1.2. Budgeted Financial Performance (revenue and expenditure by municipal vote).
 - 1.1.3. Budgeted Financial Performance (revenue by source and expenditure by type) and
 - 1.1.4. Multi-year and single-year capital appropriations by municipal vote and standard classification and associated funding by source..
2. The Council of Modimolle-Mookgophong Local Municipality, acting in terms of 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) propose:
 - 2.1. The tariffs for electricity – as set out in Annexure A
 - 2.2. The tariffs for the supply of water – as set out in Annexure A
 - 2.3. The tariffs for the refuse removal – as set out in Annexure A
 - 2.4. The tariffs for the sanitation – as set out in Annexure A
 - 2.5. The tariffs for the property rates – as set out in Annexure A
3. The Council of Modimolle-Mookgophong Local Municipality, acting in terms of 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) propose to approve and adopts with effect from 1st July 2024 the tariffs for other services.



4. The Council of Modimolle-Mookgophong Local Municipality propose to approve and adopts with effect from 1st July 2024 the following:
 - 4.1. Interest at the rate of 12,65% per annum on all accounts in arrears.
 - 4.2. Defaulters will be liable to legal proceedings for the recovery of arrear amounts.

5. The Council of Modimolle-Mookgophong Local Municipality propose to approve and adopts with effect from 1st July 2024 the following free basic services for Indigent consumers per 30-day period:
 - 5.1. 50 kwh of electricity
 - 5.2. 6kl water
 - 5.3. free refuse removal
 - 5.4. sewerage
 - 5.5. property rates.

Indigent consumers will be liable to pay for municipal services where they exceed the free basic services provided for by Council.

6. The Council of Modimolle-Mookgophong Local Municipality approves and adopts the following budget related policies:
 - 6.1. Tariff Policy
 - 6.2. Rates Policy
 - 6.3. Indigent Management Policy
 - 6.4. Budget Management Policy
 - 6.5. Debt Provision and write off Policy
 - 6.6. Budget Principles Policy
 - 6.7. Virement Policy
 - 6.8. Inventory Policy
 - 6.9. Credit Control and Debt Collection Policy
 - 6.10. Banking and Investment Policy
 - 6.11. Immovable Asset Management Policy
 - 6.12. Supply Chain Management Policy
 - 6.13. External Loans Policy
 - 6.14. Expenditure Management Policy
 - 6.15. Travel allowance Policy
 - 6.16. Overtime, Standby and Long Service Policy
 - 6.17. Traffic fines Recognition and Impairment Policy
 - 6.18. Movable Asset Management Policy
 - 6.19. Cost containment Policy
 - 6.20. Use of Consultants Policy



3. EXECUTIVE SUMMARY

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The following table is a consolidated overview of the 2024/25 Medium-term Revenue and Expenditure Framework:

Table 1: Consolidated Overview of the 2024/25 MTREF

Description	Final Adjusted		Budget 2024/25	Budget 2025/26	Budget 2026/27
	Approved Budget	Budget			
Total Operational Revenue	- 868 609 038.00	- 882 530 830.00	- 948 803 712.35	- 1 013 991 540.00	- 1 059 186 502.00
Total Operating Expenditure	863 962 065.00	856 351 693.96	930 607 918.00	1 001 147 976.00	1 045 119 277.00
Operational -Surplus/Deficit	- 4 646 973.00	- 26 179 136.04	- 18 195 794.35	- 12 843 564.00	- 14 067 225.00
Total capital grants	- 205 333 274.00	- 207 733 274.00	- 165 007 500.00	- 163 787 100.00	- 168 996 600.00
Total Capital Expenditure	219 833 256.72	222 233 256.72	182 007 500.00	182 287 100.00	187 496 599.97
Overall Budget -Surplus/Deficit	9 853 009.72	- 11 679 153.32	- 1 195 794.35	5 656 436.00	4 432 774.97

Total operating revenue has increased from R882,5 million adjustment budget in the 2023/24 current financial year to R948.8 million in the coming 2024/25 financial year. Operating revenue will increase to R1 013 billion and R1 059 billion over the MTREF period.

The increase of in operating revenue is projected at 8% which is mainly due to increased operational grants and an increase of 12% in the electricity tariff as tabled by NERSA. All other tariffs except for property rates are projected to increase by 4.9% in the 2024/25 financial year.

Property rates tariffs are not increased in the 2024/25 financial year to lessen the impact of the implementation of the new valuation roll on consumers.

Total operating expenditure for the 2024/25 financial year has been appropriated at R930 million and translates into a budgeted surplus of R18 195 million and R183 million after capital transfers. The operating expenditure has increased overall by 8% due to an increase of 12.9% on the electricity bulk purchases. The municipality has implemented cost containment measures and all other operating expenditures are limited to 70% of projected revenue excluding non-cash items.

The ninety two percent (92% - R165million) of the capital budget for the financial year 2024/25 will be funded through the National government grants (MIG, INEP and WSIG) and only 10% (R 17 million) from internally generated revenue.

1. Operating Revenue Framework

The following table is a summary of the 2024/25 MTREF (classified by main revenue source):



Vote Number	Description	Final Adjusted				
		Approved Budget	Budget	Budget 2024/25	Budget 2025/26	Budget 2026/27
Own	Property rates	- 149 864 071.00	- 149 864 071.00	- 157 207 410.48	- 164 438 951.36	- 171 838 704.17
Own	Service Charges	- 475 890 211.00	- 475 890 211.00	- 520 167 374.87	- 567 667 887.99	- 593 344 631.15
Own	Investment income	- 1 100 000.00	- 1 100 000.00	- 1 153 900.00	- 1 206 979.40	- 1 261 293.47
Own	Other own revenue	- 89 744 106.00	- 102 935 898.00	- 107 979 757.00	- 112 946 825.82	- 118 029 432.99
Own	Grants (Transfers and subsidies)	- 152 010 650.00	- 152 740 650.00	- 162 295 270.00	- 167 730 895.42	- 174 712 440.21
Subtotal - Operational Revenue		- 868 609 038.00	- 882 530 830.00	- 948 803 712.35	- 1 013 991 540.00	- 1 059 186 502.00

Table 2: Summary of revenue classified by main revenue source and percentage growth.



SegmentDesc	Original Budget	Final Adjusted Budget	Budget 2024/25	Budget 2025/26	Budget 2026/27
Subtotal Property Rates	- 149 864 071.00	- 149 864 071.00	- 157 207 410.48	- 164 438 951.36	- 171 838 704.17
Electricity	- 273 517 565.00	- 273 517 565.00	- 307 878 469.22	- 345 613 692.68	- 361 166 308.85
Refuse	- 30 372 814.00	- 30 372 814.00	- 31 861 081.89	- 33 326 691.65	- 34 826 392.78
Sewerage	- 51 984 471.00	- 51 984 471.00	- 54 531 710.08	- 57 040 168.74	- 59 606 976.34
Water	- 120 015 361.00	- 120 015 361.00	- 125 896 113.69	- 131 687 334.92	- 137 613 264.99
Subtotal Service Charges	- 475 890 211.00	- 475 890 211.00	- 520 167 374.87	- 567 667 887.99	- 593 212 942.95
(SEGMENT)Interest Earned on Call Investments	- 1 100 000.00	- 1 100 000.00	- 1 153 900.00	- 1 206 979.40	- 1 261 293.47
		-			
Receivables:Service Charges .	- 68 900 417.00	- 78 900 417.00	- 82 766 537.43	- 86 573 798.15	- 90 469 619.07
Sundry Income (4111/011003)	- 125 643.00	- 125 643.00	- 131 799.51	- 137 862.28	- 144 066.09
Water Connection Fees	- 115 830.00	- 115 830.00	- 121 505.67	- 127 094.93	- 132 814.20
Unpaid Salaries returned		- 100 000.00	- 104 900.00	- 109 725.40	- 114 663.04
Operational Revenue:Administrative Handling Fees		- 80 000.00	- 83 920.00	- 87 780.32	- 91 730.43
Reconnection Fees (4111/011009)	- 115 830.00	- 60 830.00	- 63 810.67	- 66 745.96	- 69 749.53
Business Registration fees		-	-	-	-
Sundry Income (1331/11003) Parking		-	-	-	-
Sundry Income (4311/011003) Salary Recoveries		-	-	-	-
Sundry Income (4111/011003) Commission		-	-	-	-
Sundry Income (1341/11003) Advance		-	-	-	-
Water Connection Fees		-	-	-	-
Sundry Income (3212/011003)	- 580 290.00	- 580 290.00	- 608 724.21	- 636 725.52	- 665 378.17
Commission: Transaction Handling Fees		-	-	-	-
Sale of Property		- 4 000 000.00	- 4 196 000.00	- 4 389 016.00	- 4 586 521.72
Skills Education & Training Grant (1311/10003)		-	-	-	-
Continuous Membership Medical (1311/011021)		-	-	-	-
Vehicle Sheds (1331/6006))	- 150 339.00	- 150 339.00	- 157 705.61	- 164 960.07	- 172 383.27
Rental Sport Stadium (2211/6007)	- 66 785.00	- 66 785.00	- 70 057.47	- 73 280.11	- 76 577.71
Vehicle Sheds (1331/6006))		-	-	-	-
Rental Banquet Hall (2121/6002))	- 64 290.00	- 64 290.00	- 67 440.21	- 70 542.46	- 73 716.87
Investment Property:Ad-hoc rentals	- 80 015.00	- 80 015.00	- 83 935.74	- 87 796.78	- 91 747.63
Rental Hostels (2121/6004)		-	-	-	-
Rental Hostels (2121/6004)	- 329 849.00	- 169 849.00	- 178 171.60	- 186 367.49	- 194 754.03
Advertising Boards (New)		-	-	-	-
Sales of Goods and Rendering of Services:Advertise	- 26 867.00	- 26 867.00	- 28 183.48	- 29 479.92	- 30 806.52
Advertising Boards (New)	- 36 208.00	- 36 208.00	- 37 982.19	- 39 729.37	- 41 517.19
Building Plan Fees (3121/011007) .		-	-	-	-
Building Plan Fees (3121/011007) .	- 1 948 050.00	- 948 050.00	- 994 504.45	- 1 040 251.65	- 1 087 062.98
Cemetery Fees (2131/11006)	- 797 206.00	- 497 206.00	- 521 569.09	- 545 561.27	- 570 111.53
Sales of Goods and Rendering of Services:Clearance	- 1 263 600.00	- 563 600.00	- 591 216.40	- 618 412.35	- 646 240.91
Clearance Certificates	- 389 413.00	- 239 413.00	- 251 144.24	- 262 696.87	- 274 518.23
Library Fees:Membership .	- 71 139.00	- 31 139.00	- 32 664.81	- 34 167.39	- 35 704.92
Sundry Income		-	-	-	-
Publications:Tender Documents	- 1 813 898.00	- 1 113 898.00	- 1 168 479.00	- 1 222 229.04	- 1 277 229.34
Sales of Goods and Rendering of Services:Valuation	- 223 895.00	- 223 895.00	- 234 865.86	- 245 669.68	- 256 724.82
Sales of Goods and Rendering of Services:Valuation	- 225.00	- 225.00	- 236.03	- 246.88	- 257.99
Fines:Overdue Books Fine	- 24 139.00	- 24 139.00	- 25 321.81	- 26 486.61	- 27 678.51
Traffic:Municipal	- 4 422 600.00	- 2 422 600.00	- 2 541 307.40	- 2 658 207.54	- 2 777 826.88
Municipal		- 8 000 000.00	- 8 392 000.00	- 8 778 032.00	- 9 173 043.44
Fines: Electricity disconnections Fines/Penalties		- 200 000.00	- 209 800.00	- 219 450.80	- 229 326.09
Vehicle Licenses (3221/009002) .	- 4 083 208.00	- 4 083 208.00	- 4 283 285.19	- 4 480 316.31	- 4 681 930.54
Vehicle Licenses (3221/009002)	- 4 083 208.00	-	-	-	-
Licenses & Permits (3221/011017)	- 31 162.00	- 31 162.00	- 32 688.94	- 34 192.63	- 35 731.30
Subtotal Other revenue	- 89 744 106.00	- 102 935 898.00	- 107 979 757.00	- 112 946 825.82	- 118 029 432.99



LGSETA Skills Grant		- 730 000.00	- 765 770.00	- 800 995.42	- 837 040.21
Expanded Public Works Grant (3111/10005)	- 1 757 000.00	- 1 757 000.00	- 1 641 000.00	-	-
Local Government Financial Management Grant	- 2 650 000.00	- 2 650 000.00	- 2 600 000.00	- 2 600 000.00	- 2 600 000.00
M I G Operational (5 %)(3114/10006)	- 2 678 650.00	- 2 678 650.00	- 2 727 500.00	- 2 330 900.00	- 2 523 400.00
Equitable share (3113/010004)	- 144 925 000.00	- 144 925 000.00	- 154 561 000.00	- 161 999 000.00	- 168 752 000.00
Subtotal Operational Grants (Transfers and subsid	- 152 010 650.00	- 152 740 650.00	- 162 295 270.00	- 167 730 895.42	- 174 712 440.21
	- 868 609 038.00	- 882 530 830.00	- 948 803 712.35	- 1 013 991 540.00	- 1 059 054 813.80

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

For all these service charges; current and historical trends, anticipated higher electricity tariffs, macro and economic factors were considered to ensure a balanced revenue budget projections.

The municipality still need to ensure effective implementation of revenue raising measures to ensure projected collection rates are achieved to ensure sustainable service delivery. The municipality has projected a revenue collection rate of 70% in the 2024/25 financial year which is in line with current collection rate

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues comprise more than 71 percent of the total revenue mix. In the 2024/25 financial year, revenue from rates and services charges totaled R677.374 million.

The total operational revenue budget has been projected at R948,8 million for the coming 2024/25 financial year. Breakdown of the line items is as follows:

Revenue by Source

1. Property rates.

- The budget for the service has been projected at R157.2 million for the 2024/25 financial year which represent 5% increase from the adjusted budget. The increase is mainly due to proposed tariff increase of 4.9%
- The municipality will be implementing a new valuation roll from the 1st of July 2024 which may result in increased value for properties within the municipality. To cushion the impact of the implementation of the new valuation roll in the customers pocket, the municipality will ensure that the tax payables on property rates is maintained at 4.9% by reducing the cents in a rand rate (Tariff) for property rates.
- The municipality is in the process of finalizing the property rates reconciliation on the new valuation roll and this may impact the property rates revenue projections in the final budget.
- Tariff increase has been done in line with the guidance of MFMA circulars to keep increases within projected inflation target for 2024/25.



2. Service charge-Electricity.

- The revenue has been budgeted at an amount of R307,878 million which equates to 12% increase compared to the adjusted budget amount.
- The increase is mainly due to anticipated increase in electricity tariff of 12.7% as per Multi Year Tariff Determination. The tariff increase and electricity revenue will still depend on the final NERSA tariff determination
- The municipality is participating in the debt relief programme and will be converting all electricity meters into prepaid in the 2024/25 financial year. The impact of electricity revenue due to the conversion of meters as well as the anticipated debt write off has not been included in the projected budget amounts due to strict uncertainty as a result of strict debt relief conditions set out by National Treasury

3. Service charges-Water.

- The municipality has budgeted an amount of R125. million increasing to R 137.6million over the MTREF.
- The increase is due to budgeted tariff increase of 4.9% in the year 2024/25. The municipality acknowledges that currently most of the water billing is based on estimated consumption due to meters not functioning.
- The municipality has started the programme of converting and replacing water meters in 2023/24 through the MIG funds but the impact on revenue has not been included in the projections.

4. Service charge-Sanitation.

- The revenue budget for this line item has been projected at R51,5 million in the 2024/25 financial year increasing to R59.6 million over the MTREF
- This is also a 4.9% increase compared to the 2023/24 adjusted budget figures as a result of a projected tariff increase of 4.9% linked to CPI.

5. Service charge-Refuse

Revenue from refuse removal has been appropriated at R31,8 million for the coming financial year. The revenue projection has increased by 4.9% as compared to the current adjusted budget.

6. Rental of Facilities

The revenue on this item has been projected at R725 thousand, a bit higher than the adjustment budget. Some of the municipal facilities are no longer in good conditions for rentals, it is therefore very important to revive them to ensure a sustainable revenue stream is kept running.

7. Interest earned on external investments

The municipality has experienced a positive return on investment made in the current financial year due to a large amount of grant funds invested. With an increased allocation in the DORA provision for a higher interest is expected with a budget projected at R1,2 million.

8. Interest earned- outstanding debtors

The budget for this item has been appropriated at R82, 767 million. Due to the ever increasing debtors' book the interest to be realized from this item keeps increasing.



9. Fines, penalties and forfeits

The municipality has enlisted the service of an external service provider to assist with management of traffic fines. So far there has been a positive revenue increase from this service whereby revenue has been projected at R10, 959 million. Consideration of current trends this revenue is likely to be realized.

This revenue also includes library fines and also the new spot fines that will be introduced on illegal trading on hawkers and businesses due to the fact that the municipality has recently appointed By-law officers.

10. Licenses and Permits

This is an agency function the municipality does on behalf of the Limpopo Department of Transport whereby the municipality retains 20 percent commission on vehicle licenses and other services. The budget has been set at R4, 316 million. It also includes revenue from hawkers' permits.

11. Transfer and Subsidies (grants)

These are operational transfers from National government which have been allocated through the 2024 DORA totaling R161, 179 million. The breakdown is detailed below:

Equitable share	154 561 000.00
FMG	2 600 000.00
MIG Operation(5% of MIG)	2 377 500.00
EPWP	1 641 000.00
	<u>161 179 500.00</u>

12. Other Revenue

This is the revenue to be realized from items such as sale of properties, sale of tender documents, advertising, clearance certificates, new and reconnections, valuation services and other sundries. The budget has been projected at R5, 955million in the coming financial year.



2. Operating Expenditure Framework

The following table is a summary of the 2024/25 MTREF (classified by vote):

Expenditure by Vote to be appropriated	1									
Vote 1 - Public Office Bearers		21 781	21 228	18 284	21 102	22 622	22 622	15 661	16 377	17 113
Vote 2 - Municipal Manager		25 877	19 156	24 430	27 006	35 078	35 078	30 864	32 186	33 588
Vote 3 - Budget and Treasury		269 797	100 565	106 346	158 143	146 256	146 256	180 551	187 923	194 593
Vote 4 - Planning and Economic Development		17 045	20 441	19 951	24 788	20 209	20 209	25 847	25 289	26 417
Vote 5 - Technical Services		434 316	429 146	525 209	463 415	451 997	451 997	483 942	536 450	560 932
Vote 6 - Corporate Services		74 167	68 159	75 205	79 729	93 156	93 156	111 609	116 917	122 385
Vote 7 - Community and Social Services		70 047	76 646	84 341	89 778	87 033	87 033	82 134	86 006	90 091
Vote 8 -		-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	913 028	735 340	853 766	863 962	856 352	856 352	930 608	1 001 148	1 045 119
Surplus/(Deficit) for the year	2	1 605	10 966	(45 645)	209 980	233 934	233 934	183 203	176 631	183 064

LIM368 Modimolle-Mookgopong - Table A4 Budgeted Financial Performance (revenue and expenditure)

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
Expenditure											
Employee related costs	2	228 442	226 502	245 750	287 900	258 000	258 000	258 000	272 991	284 402	297 200
Remuneration of councillors		14 643	11 628	12 913	13 260	11 243	11 243	11 243	13 466	14 085	14 719
Bulk purchases - electricity	2	183 111	201 673	191 646	241 606	241 606	241 606	241 606	272 290	315 040	329 216
Inventory consumed	8	23 354	24 181	21 591	29 644	31 851	31 851	31 851	30 659	31 708	32 792
Debt impairment	3	213 305	68 777	127 049	-	-	-	-	-	-	-
Depreciation and amortisation		44 654	40 553	48 620	48 630	48 630	48 630	48 630	49 602	51 090	53 134
Interest		32 136	12 419	86 877	27 373	26 673	26 673	26 673	8 504	9 815	11 157
Contracted services		50 832	42 493	51 412	86 468	89 169	89 169	89 169	92 068	96 304	100 636
Transfers and subsidies		1 072	1 204	-	200	100	100	100	105	110	115
Irrecoverable debts written off		37 742	20 036	830	93 499	81 499	81 499	81 499	115 000	119 750	123 740
Operational costs		83 454	85 452	67 078	35 383	67 581	67 581	67 581	75 922	78 844	82 410
Losses on disposal of Assets		282	-	-	-	-	-	-	-	-	-
Other Losses		-	421	-	-	-	-	-	-	-	-
Total Expenditure		913 028	735 340	853 766	863 962	856 352	856 352	856 352	930 608	1 001 148	1 045 119

The total budget for operational expenditure has been projected at R930 million for the 2024/25 financial year. Detailed breakdown of operational expenditure is as follows:

Expenditure by Type

1. Employee Related costs

This line item has been budgeted at R272 million which makes about 29 percent of the total operational expenditure. It is one of the main cost drivers of the municipality's operational expenditure.

The Salary and Wage Collective Agreement for the period 01 July 2021 to 30 June 2024 has come to an end and a new agreement is under consultation, which is anticipated to consider the current fiscal constraints faced by government. Therefore, in the absence of any information in this regard from the South African Local Government Bargaining Council



(SALGBC), municipalities are advised to consider their financial sustainability when considering salary increases. It has been observed over the previous years that salary increases were above inflation and this has posed challenges to most municipalities' sustainability.

It is in this regards and with the consideration of the above provisions and guidelines of the MFMA circular 128 that employee related costs is projected to increase by 6 per cent in the 2024/25 financial year. Any linked benefits linked to the conditions of service shall also increase by the same margin with effect from the 1st July 2024.

Provision to an amount of R9million has also been made for vacant and newly created positions to be filled in the next financial year and taking into consideration those employees that will be going for retirement/pension.

2. Councillor Remunerations

- The cost to remunerate councilors is determined in accordance with the Government Gazette on Remuneration of Public Office Bearers Act: Determination of Upper limits of salaries, allowances and benefits. The budget for this item projected at R13, 466 million in the coming financial year.
- The municipality has budgeted an increase of 6% on the councilor remuneration costs due to anticipated increase on the upper limits.
- As per the Remuneration norm (employees related cost plus councilor remuneration) on operational expenditure, the municipality stands at 31%, which is considered an acceptable norm.
- The overtime ratio on remuneration stands at 4.7%. According to the MFMA circular 66 the norm should be on 5%.

3. Irrecoverable debt written off

The budget for this item is based on the council's debt impairment policy and write offs. The budget is projected at R115 million for the coming financial year which is in line with the projected collection levels of 70% and also taking into account revenue collection strategies that have been adopted by the municipality since October 2023.

4. Depreciation and asset impairment

- This is another non-cash item that often inflate operational expenditure thereby affecting the net surplus or deficit.
- The municipality is faced with a lot of aging infrastructure whereby rising depreciation value is inevitable. The budget is projected at R49, 602 million.

5. Finance charges

- The municipality has managed to enter into an agreement with Eskom for the long outstanding debt whereby the capital debt will no longer earn interest.
- The finance costs on Eskom and Magalies debt has not been linked to current trends as the municipality is participating in the debt relief programme and has also entered into payment arrangements with the bulk service providers.
- It is therefore a positive outcome on the municipal budget whereby the charges related to interest costs now relates to finance leases and interest cost on long service costs. The budget is projected at R8,504 million.



6. Bulk purchases

- In projecting the bulk purchase, the municipality has taken into account the Multi Year Pricing Schedule as determined by NERSA.
- The municipality has projected an increase of 12.7% for electricity purchases.
- This line item is the second largest cost driver contributing about 30 percent or R272,290 million of the total expenditure.
- Take note that Water purchases is no longer budgeted under bulk purchases as per GRAP 12 on Inventory, rather it is budgeted under item "Inventory consumed".

7. Inventory consumed

These are Inventory items such as Water purchases and other items related to repairs and maintenance on an everyday basis. The budget is projected at R30,659 million which is linked to 4.9% CPI rate

8. Contracted services

- From time to time the municipality make use of external service providers to assist on other operational matters.
- These services are either utilized on an "as and when basis" the services is needed or on a fixed term basis. These are services such as security services, legal services, consulting and professional services and other services relating to maintenance of municipal infrastructure as needed.
- The budget is projected at R92 068 million. The municipality has noted the concerns on regular power failures and has made provision to address these challenges and erection of addition distribution lines and procuring backup generators especially for water distribution purposes during load shedding.
- The municipality in an endeavor to curb the contracted services cost, has developed a Use of Consultant policy to manage the costs.

9. Transfer and subsidies

The budget for this item is projected at R105 thousand which is intended to that FBE expenditure to ESKOM.

10. Other expenditure

- Other general expenditure contribute about 7 percent of the total operational expenditure and is budgeted at R75 922 million for the 2024/25 financial year.
- These are expenses relating to the day to day running of the institution such as vehicle costs, protective clothing expenditure, insurance, cost of ward committees and others.

**Table 2: Surplus or Deficit**

		2024/25 Medium Term Revenue & Expenditure Framework		
	Adjusted Budget	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Surplus/(Deficit) before capital transfers	24 130	18 196	12 844	14 067
Non cash items	130 129	164 602	170 840	176 874
Debt impairment	81 499	115 000	119 750	123 740
Depreciation and asset impairment	48 630	49 602	51 090	53 134
Surplus/(Deficit) excluding non-cash items	154 259	182 798	183 684	190 941
Capital transfers	207 755	165 098	163 787	168 997
Surplus after Capital transfers	362 014	347 896	347 471	359 938

The above table illustrate the surplus or deficit position of the operational budget. Though the budget remain unfunded, positive surpluses are experienced in the 2024/25 MTREF. Effective cost cutting measures were applied to that effect and projecting revenue budget on actuals to ensure credible budgeting. The municipality achieved a surplus even before inclusion of capital transfers of about R18 million in the 2024/25, R12 million in the 2025/26 and R14 million in the 2026/27 financial years.

The above surplus can be attributed to inclusion of non-cash items like debt impairment and depreciation whereby the exclusion results in R182 million in the 2024/25, R183 million in the 2025/26 and R190 million 2026/27 financial years. After the inclusion of capital transfers it amounts to R347 million for 2024/25, R347 million in the 2025/26 and R359 million in the 2026/27 financial years.



The setting of cost-reflective tariffs is a requirement of Section 74(2) of the Municipal System Act, 2000 which is meant to ensure that municipalities set tariffs that enable them to recover the full cost of rendering the service. Municipalities are encouraged to utilize the tariff setting tool as outlined in MFMA circular 126 which will assist in setting tariffs that are cost-reflective and would enable the municipality to recover cost and fulfil its mandate. National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the upper boundary of the South African Reserve Bank's inflation target.

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

1.1 Property Rates

Property Rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process. The property rates tariffs was increased by 4.9%.

The implementation of Property Rates is regulated in terms of the Municipal Property Rates Act, and the regulations issued by the Department of Co-operative Governance. These regulations came into effect on 1 July 2009 and prescribe the rate ratio for the non-residential categories, public service infrastructure and agricultural properties relative to residential properties to be 0,25:1. The implementation of these regulations was done in previous budget processes and the Property Rates Policy of the Municipality has been amended accordingly.

Table A: Proposed Property Rates tariffs

**PROPERTY RATES**

Notice is hereby given that, in terms of Part 2, section 14 (1) and (2), of the Local Government : Municipal Property Rates Act, 2004 (Act 6 of Amendment of section 1 of Act 6 of 2004, as amended by section 24 of Act 19 of 2008

8. (1) Subject to section 19, a municipality may, in terms of the criteria set out in its rates policy, levy different rates for different categories of (2) A municipality must determine the following categories of rateable property in terms of subsection (1): Provided such property category exists within the municipal jurisdiction:

PROPERTY RATES		Modimolle-Mookgophong 2023/24	Modimolle-Mookgophong 2024/25
(1)	Assessment rates :		1.049
(a)	Residential properties	0.0137	0.0137
(b)	Industrial properties	0.0131	0.0131
(c)	Business and Commercial properties	0.0261	0.0261
(d)	Agricultural properties	0.0034	0.0034
(e)	Mining properties	0.0265	0.0265
(f)	Properties owned by an organ of state and used for public service purpose	0.0265	0.0265
(g)	Public service infrastructure properties	0.0034	0.0034
(h)	Properties owned by public benefit organisations and used for specified public benefit activities;	0.0131	0.0131
(i)	Properties used for multiple purposes	Per use 0.0024	Per use 0.0024
(j)	Game Farming	0.0168	0.0168
(k)	Vacant Land	0.0131	0.0131
(l)	Religious use	0.0034	0.0034
(m)	Small Holdings (not connected to any municipal service)		
(2)	Exemptions (in terms of section 15 of the MPRA and the Property Rates Policy), other than in terms of Impermissible Rates (section 17 of the MPRA) :		
(a)	Municipal Property	100%	100%
(b)	Residential 1 Properties, additional amount to the value of the property, not being taxed	R 15 000.00	R 15 000.00
(c)	Public Service Infrastructure	100%	100%
(d)	Rights registered against properties	100%	100%
(e)	Public Benefit Organizations (on application)	100%	100%
(3)	Reductions (in terms section 15 of the MPRA and the Property Rates Policy) :		
(a)	Destruction of property as a cause of disaster (on application)	80%	80%
(4)	Rebates (in terms section 15 of the MPRA and the Property Rates Policy) :		
(a)	Residential properties(serviced by owner) on;		
(i)	Privately Owned Town	20%	20%
(ii)	Small Holdings	20%	20%
(iii)	Agricultural Properties	30%	30%
(b)	Developed Properties (not transferred by a developer yet)	10%	10%
(c)	Registered Indigents : The owner must be the registered owner and occupant of the applicable property, whose monthly aggregated monthly income is proved to the satisfaction of the Municipal Manager, not to exceed R5 000.00	100%	100%
(d)	Retired owners & medical unfit applicants : Property owners over 60 years of age, permanent occupants and the sole owner of the property concerned, whose monthly aggregated income is proved to the satisfaction of the Municipal Manager, to be : equal or less than R 5 000.00 between R5 001.00 and R6 500.00 between R6 501.00 and R 9 000.00	100% 50% 20%	100% 50% 20%
(e)	Commercial: Incentive on upgrade (on application)	20%	20%



2.2 Sale of water and impact of Tariff Increases

South Africa faces similar challenges with regard to water supply as it does with electricity, since demand growth outstrips supply. Consequently, it is necessary to review the level and structure of the water tariffs to ensure:

- Water tariffs are fully cost-reflective – including the cost of maintenance and renewal of purification plants, water networks and the cost associated with reticulation expansion;
- Water tariffs are structured to protect basic levels of service and ensure the provision of free water to the registered indigent consumers; and
- Water tariffs are designed to encourage efficient and sustainable consumption and discourage unnecessary usage of water.

A summary of the tariffs for all consumers are attached below. This structure will allow a consumer to control its own water account to limit the amount billed onto the water account. The tariff structure is designed to charge higher levels of consumption at a higher rate. The tariff for water was increased by 4.9%. That is CPI plus inflation

A summary of the proposed tariffs for households (residential) and non-residential are as follows:

Table B: Proposed Water Tariffs



TABLE 5: WATER SUPPLY		Modimolle- Mookgophong 2023/24	Modimolle- Mookgophong 2024/25
1. BASIC CHARGE:		1.049	
(1) Where an erf, stand, lot or other area excluding municipal property is, or in the opinion of Council, can be connected to the main supply, a basic charge per month or part thereof shall be payable by the owner or occupant, as well as where any erf; stand, lot or other area zoned as residential 1 or 2 in terms of the Modimolle-Mookgophong Town Planning Scheme is occupied by more than one (1) consumer to whom water is supplied by the Council, the said basic charge shall be payable in respect of every such consumer or occupant or owner :			
(a) Undeveloped property		165.15	173.24
(b) Bulk, Trade, Industry and other non-domestic consumers		-	
- Measuring up to 500m²		-	
- Measuring up to 1000m²		-	
- Measuring up to 2000m²		-	
- Measuring above 2000m²		-	
(c) Residential consumers		118.73	124.55
(c) Trade; Bulk, Industry and non-domestic		166.22	174.36
		-	
(2) (a) Schools. Tennis and Bowling clubs and public benefits organization will be levied		-	
Municipal		23.53	24.68
Basic charges		159.01	166.80
2. CHARGES FOR WATER SUPPLY, PER MONTH:			
(1) Purified water to all domestic consumers :		Free	Free
(a) 0 - 6 kl to all indigent households :			
(b) Per connection per kl(1000 litres which is equivalent to 5 drums of 200 liters per drum :			
0 - 10 kl		23.01	24.14
11 - 20 kl		26.56	27.86
21 - 30 kl		35.46	37.20
31 and above		46.48	48.76
		-	-
(2) Purified water to all Bulk, Trade, Industry and other non-domestic consumers :		-	-
0 - 30 kl		50.91	53.41
31 kl and above		58.45	61.32
Modimolle / Phagameng		-	-
Privately owned towns		42.41	44.48
		-	-
(3) Water delivered by truck outside urban areas :		-	-
(a) Per kiloliter		178.64	187.39
(b) Per kilometer, travelled from collection to delivery point		97.71	102.50
		-	-
(4) Flat rate for unbilled consumers (Without meters) -Domestic		230.10	241.37

**3. WATER CONNECTIONS**

(1) For the supply of a connecting pipe with a meter from the nearest main to the connection point :	Cost + 20%	Cost + 20%
15 mm pipe	-	-
20 mm pipe	-	-
50 mm pipe	-	-
80mm pipe	-	-
Moving of meter	Cost + 32%	Cost + 32%
Replacement of a meter (damaged by consumer)	Cost + 32%	Cost + 32%
(2) For the connection of the supply to new consumers :		
(a) Office hours:	216.98	227.61
(b) After hours:	271.23	284.52

4. SPECIAL SERVICES:

(1) For the testing of a meter applied by Council in case where it is found that the meter does not show an error of more than 5% either way:	521.07	546.60
(2) For a special reading of a meter:	298.10	312.70
(3) Damaging as a cause of vandalism :	Cost + 50%	Cost + 50%
(4) Registration on application of boreholes		
Residential	1,450.00	1,521.05
Buisness	2,900.00	3,042.10
(5) Annual Borehole	3,625.00	3,802.63
6 WAYLEAVE APPLICATION	14,500.00	15,210.50
REINSTATEMENTS		
Road Riding Surface (m2)	2,188.34	2,295.57
Backfilling (m2)	1,547.15	1,622.96
Paved Footways (m2)	968.17	1,015.61
Unpaved Footways (m2)	950.62	997.20
Temporary reinstatement	724.13	759.61
Kerbing (Lm)	1,430.72	1,500.82
For Re-inspection where previous inspection had failed and work was redone	5,048.18	5,295.54
Penalty for failed reinstatement done by own agent	20,192.70	21,182.14
DCP Testing	328.57	344.67

5. CREDIT CONTROL CHARGES - WATER SERVICES

TAMPER WITH METER		
Any sign indicating tampering with the meter by the consumer, will be fined with :		
REVENUE PROTECTION MEASURE		
Domestic users (Penalty +Actual costs of consumption calculated for not more than three years)	20,000.00	R 20,000.00
Business users (Penalty +Actual costs of consumption calculated for not more than three years)	120,000.00	R 120,000.00
RECONNECTION FEE		
Domestic users	1,500.00	R 1,500.00
Business users	2,000.00	R 2,000.00



1.3 Sale of Electricity and Impact of Tariff Increases

The bulk increase of electricity from Eskom is estimated to be 12 percent and the municipality will levy consumers by similar margin.

The attached **Table C** indicates the impact of the proposed increases in electricity tariffs on the electricity charges for all categories of consumers.

The inadequate electricity bulk capacity and the impact on service delivery and development remains a challenge for the Municipality. Most of the reticulation network was designed or strengthened in the early 1970's with an expected 20-25 year life-expectancy. The upgrading of the electricity network has therefore become a strategic priority, especially the substations and transmission lines. The aim of the high tariff increase is to make provision for higher maintenance cost to address back locks in the delivering of sustainable electricity services to the consumers.

Funding most needed upgrades and important maintenance can only be achieved through higher revenue sources, resulting from higher tariff increases.

Registered indigents will continue to receive 50 kWh per 30-day period free of charge.

Table C: Comparison between current electricity charges and increases



TABLE 6: ELECTRICITY SUPPLY		Modimolle-Mookgophong 2023/24	Modimolle-Mookgophong 2024/25
1. BASIC CHARGES			1.12
Note : 1 A basic charge per month or part thereof, shall be payable in respect of any erf,			
2. DOMESTIC CHARGES:			
(1) The tariff shall be applicable to the following consumers:			
(a) Private dwellings			
(b) Flats			
(c) Provincial aided institutions and hospitals as defined in the Hospital Ordinance of			
(d) Institutions conducted by charitable organizations			
(e) Churches and church halls used exclusively for public worship			
(f) Pumping installations where the water is pumped exclusively used for domestic.			
(g) A building or separate part of a building exclusively used for residential purposes			
(2) Domestic Conventional : Single phase, Flat Rate Tariff :		c/kWh	c/kWh
(a) Basic charges and connectable vacant stands ¹ :		219.47	245.80
(b) Indigent Consumers Units 0 to 50 kWh:		Free	
(c) Unit charges per kWh consumed:			
0 - 50 kWh		1.60	1.79
51 - 350 kWh		2.06	2.30
351 - 600 kWh		2.90	3.25
601 kWh and above		3.40	3.81
(3) Domestic Conventional: Single Phase, Time of Use Tariff - new :			
(a) Basic charges and connectable vacant stands ¹ :		168.99	189.27
(c) Unit charges per kWh consumed:		-	-
Summer: Peak		2.78	3.12
Standard		2.31	2.59
Off peak		1.79	2.00
Winter : Peak		6.24	6.99
Standard		2.93	3.29
Off peak		1.94	2.17
(4) Domestic Conventional: Three Phase, Time of Use Tariff - new :			
(a) Basic charges and connectable vacant stands ¹ :		453.45	507.86
(c) Unit charges per kWh consumed:		-	-
Summer: Peak		2.49	2.78
Standard		2.07	2.32
Off peak		1.60	1.79
Winter : Peak		5.58	6.25
Standard		2.62	2.94
Off peak		1.73	1.94
(5) Bulk/ Estate Domestic Conventional: Three Phase, Time of Use Tariff - new :			
(a) Basic charges and connectable vacant stands ¹ :		845.04	946.44
(b) Unit charges per kWh consumed:		-	-
Summer: Peak		2.78	3.11
Standard		2.31	2.59
Off peak		1.79	2.00
Winter : Peak		6.24	6.99
Standard		2.93	3.29
Off peak		1.94	2.17
The tariff shall be applicable to the following consumers:			
(a) Household Consumers Pre Paid meter installations			
(6) Domestic Prepaid: Single phase, Flat Rate Tariff :		c/kWh	
(a) Basic charges and connectable vacant stands ¹ :		182.03	203.88
(b) Indigent Consumers Units 0 to 50 kWh:		Free	Free
(c) Unit charges per kWh consumed:			
0 - 50 kWh		1.60	1.79
51 - 350 kWh		2.06	2.30
351 - 600 kWh		2.89	3.23
601 kWh and above		3.40	3.81
(7) Domestic Prepaid: Three phase, Flat Rate Tariff:		c/kWh	
(a) Basic charges and connectable vacant stands ¹ :		315.28	353.11
(c) Unit charges per kWh consumed:			
0 - 50 kWh		2.01	2.25
>100 kWh - To be discontinued			-
51 - 350 kWh - New		2.36	2.65
351 - 600 kWh - New		2.98	3.34
601 kWh and above - New		3.56	3.99
(8) Domestic Prepaid: Single Phase, Time of Use Tariff - new :			
(a) Basic charges and connectable vacant stands ¹ :		182.03	203.88
(c) Unit charges per kWh consumed:			
Summer: Peak		2.95	3.30
Standard		2.43	2.72
Off peak		2.13	2.39
Winter : Peak		6.28	7.03
Standard		3.11	3.48
Off peak		2.25	2.52
(9) Domestic Prepaid: Three Phase, Time of Use Tariff - new :		c/kWh	
(a) Basic charges and connectable vacant stands ¹ :		315.28	353.11
(c) Unit charges per kWh consumed:			
Summer: Peak		2.95	3.30
Standard		2.43	2.72
Off peak		2.13	2.39
Winter : Peak		6.28	7.03
Standard		3.11	3.48
Off peak		2.25	2.52

**3. COMMERCIAL CHARGES :**

(1) This tariff shall be applicable to the following consumers:		
(a) Commercial shops		
(b) Enlightened street advertising signs		
(c) Offices and office buildings		
(d) Boarding / Guest Houses		
(e) Educational institutions and school hostels		
(f) Hotels and Bars		
(g) Cafes, tearooms and restaurants		
(h) Public Halls		
(i) Heavy Industrial undertakings		
(j) Service lights for flat buildings		
(j) Buildings or part of buildings containing a number of the classification under (1) and (10) inclusive and where the consumption in terms of this tariff metered separately by Council.		
(k) Sport Clubs		
(l) Show Grounds		
(m) Agricultural Holdings and Farms		
(m) Temporary Consumers		
(n) All other consumers, excluding consumers being classified under other items		
(o) Old age Homes to be charge Old age home Tariffs		
(2) Commercial: Prepaid, Single Phase, Time of Use, 60 A Tariff:		
(a) Unit tariff KWH consumed:	3.00	3.36
(b) Basic charges and connectable vacant stands ¹ :	-	-
(3) Business & General: Prepaid, Three Phase, Time of Use, 60 A Tariff - new		
(a) Basic charges and connectable vacant stands ¹ :	-	-
Summer: Peak	4.06	4.54
Standard	3.46	3.87
Off peak	2.81	3.15
Winter : Peak	7.13	7.98
Standard	2.72	3.04
Off peak	3.15	3.53
	-	-
(4) Agriculture, Time of Use Tariff : - restructured		
(a) Basic charges and connectable vacant stands ¹ :	304.50	341.04
(b) Unit charges per kWh consumed:		-
Summer: Peak	4.06	4.54
Standard	3.46	3.87
Off peak	2.81	3.15
Winter : Peak	7.13	7.98
Standard	2.72	3.04
Off peak	3.15	3.53
	-	-
(5) (a) Schools, Tennis and Bowling clubs and Old Age Homes to be levied on Municipal charge	2.39	2.68
	-	-
(6) Commercial Conventional: Single Phase, Time of Use, < 80 A Tariff: - restructured		
(a) Basic charges and connectable vacant stands ¹ :	514.96	576.75
(b) Unit charges per kWh consumed:	-	-
Summer: Peak	2.81	3.15
Standard	2.40	2.68
Off peak	1.95	2.18
Winter : Peak	5.32	5.96
Standard	2.74	3.07
Off peak	2.03	2.27
	-	-
(7) Commercial Conventional: Three Phase, Time of Use, < 80 A Tariff: - restructured		
(a) Basic charges and connectable vacant stands ¹ :	778.12	871.50
(b) Unit charges per kWh consumed:	-	-
Summer: Peak	3.19	3.58
Standard	2.72	3.05
Off peak	2.21	2.48
Winter : Peak	6.05	6.77
Standard	3.12	3.49
Off peak	2.30	2.58
	-	-
(a) Conventional 60 A peres (Modimolle) (see restructured tariff)		-
Basic charge		-
Energy charge		-
		-
(b) Conventional 60 Amperes (Mookgophong)		-
Basic charge		-
Energy charge		-

**4. LIGHT MANUFACTURING INDUSTRIES:**

(1) This tariff shall be applicable to the following consumers:		
(a) Non-domestic three phase customers with a notified maximum demand of 50 kVA or higher, and or an installed circuit breaker size of 80 Amp or higher, will be charged at the Large Power Users tariff whether on low voltage or medium voltage. Take note, preference will always be to supply on medium voltage and the customer will not have a choice once determined by the Engineer		
(b) Any consumer manufacturing products for resale; employ 10 (ten) or more labourers		
(2) Tariff:		
(a) Basic charge per month:	1 919.38	2 149.71
(b) Maximum demand per kVa:	90.18	101.00
(c) Network Access Charge	62.01	69.45
(c) Energy consumption/charge :	-	-
Summer: Peak	2.90	3.24
Standard	2.28	2.56
Off peak	1.80	2.02
Winter : Peak	6.37	7.14
Standard	2.61	2.93
Off peak	1.93	2.16
	-	-

5. LIGHT MANUFACTURING INDUSTRIES:

(1) This tariff shall be applicable to the following consumers:		
(a) Non-domestic three phase customers with a notified maximum demand of 50 kVA or higher, and or an installed circuit breaker size of 80 Amp or higher, will be charged at the Large Power Users tariff whether on low voltage or medium voltage. Take note, preference will always be to supply on medium voltage and the customer will not have a choice once determined by the Engineer		
(b) Any consumer manufacturing products for resale; employ 10 (ten) or more labourers		
(2) Tariff:		
(a) Basic charge per month:	1 919.38	2 149.71
(b) Maximum demand per kVa:	90.18	101.00
(c) Network Access Charge	62.01	69.45
(d) Energy consumption/charge :	-	-
Summer: Peak	2.90	3.24
Standard	2.28	2.56
Off peak	1.80	2.02
Winter : Peak	6.37	7.14
Standard	2.61	2.93
Off peak	1.93	2.16
	-	-

6. BULK SUPPLY:

(1) This tariff shall be applicable to the following consumers:		
(a) Non-domestic three phase customers with a notified maximum demand of 50 kVA or higher, and or an installed circuit breaker size of 80 Amp or higher, will be charged at the Large Power Users tariff whether on low voltage or medium voltage. Take note, preference will always be to supply on medium voltage and the customer will not have a choice once determined by the Engineer.		
(2) Tariffs :		
(a) Basic charge per month:	1 919.38	2 149.71
(b) Network Access Charge	90.18	101.00
(c) Maximum demand per kVa:	62.01	69.45
(d) Unit tariff per kWh:	-	-
Summer: Peak	2.90	3.24
Standard	2.28	2.56
Off peak	1.80	2.02
Winter : Peak	6.37	7.14
Standard	2.61	2.93
Off peak	1.93	2.16
	-	-

**7. CREDIT CONTROL AND OTHER CHARGES: - ELECTRICITY**

(1) Special reading of meters :	298.10	333.87
(2) For the connection of the supply as a result of a change of a consumer:		-
(a) Office hours :	216.98	243.02
(b) After hours :	271.23	303.78
(3) For attendance to a complaint by a consumer in connection with the supply of electricity to his premises, where such failure is found to be due to any cause other than a fault in the Council's supply mains or equipment :	494.42	553.75
(4) For the testing of a meter or installation at the consumers request :	521.07	583.60
(5) Charges payable for the connection of a consumers premises for the supply of electricity:	Cost + 20%	Cost + 20%
(6) Replacement of circuit breakers:	Cost + 20%	Cost + 20%
(7) Unmetered supply : pro-rata per month per 100 watt installed	Eskom tariff x 1.54	Eskom tariff x 1.54
(8) Installation of a pre-paid metering system	As per appendix	As per appendix
(9) Administration Charge extension of credit - Payable prior to application	-	-
(10) Pre Paid Cards – Replacement costs	247.21	276.88
(11) If Escom raises its tariff during the financial year, such raises be born by the consumers.		-
(12) In the event of a dispute regarding the tariff which a consumer is to be classified, the Council's decision is final.		-
(13) TAMPER WITH METER		-
Any sign indicating tampering with the meter by the consumer, will be fined with :		-
REVENUE PROTECTION MEASURE		-
Domestic users (Penalty +Actual costs of consumption calculated for not more than three years)	20 000.00	20 000.00
Business users (Penalty +Actual costs of consumption calculated for not more than three years)	120 000.00	120 000.00
RECONNECTION FEE		
Domestic users	1 500.00	1 500.00
Business users	2 000.00	2 000.00

1.4 Sanitation and Impact of Tariff Increases

The tariffs for sanitation has been proposed to increase by 4.9 percent. National Treasury advices municipalities to increase tariffs in line with CPI plus inflation rate or justify increase that is above CPI.

**Table D: Comparison between current sanitation charges and increases**

TABLE 7: SEWERAGE		Modimolle-Mookgophong 2023/24	Modimolle-Mookgophong 2024/25
1. BASIC CHARGES			1.049
(1)	A basic charge per month or part thereof shall be payable in respect of each erf, land, lot or other area within the municipality which have not been connected to Council's sewerage system but which can in the opinion of the Council be connected thereto:	132.70	139.20 -
(2)	A basic charge per month or part thereof shall be payable in respect of each erf, land, lot or other area within the municipality which have been connected to Council's sewerage system :		-
(a)	Measuring up to 500m ² in extent	86.52	90.76
(b)	Measuring up to 1000m ² in extent	115.36	121.01
(c)	Measuring up to 2000m ² in extent	145.11	152.22
(d)	Plus: For every additional 1000m ² or part thereof	60.97	63.96
		-	- -
2. CHARGES PAYABLE BY ALL PREMISES CONNECTED TO THE SEWER SYSTEMS:			
(1)	Domestic Dwellings	191.89	201.29
(2)	Trade, Industry and other non-domestic consumers :Discontinued		
(3)	Flats / town house complexes/estates - Per unit -New	211.08	221.42
(4)	2nd dwelling (single property)-New	201.49	211.36
(5)	Church erven -New	287.84	301.94
(6)	Schools & school hostels (including nursery and day schools) - For each - Twenty five (25) persons or portion thereof -New	115.14	120.78
(7)	Clinics/Nursing & maternity homes & welfare organisations - For each - Ten (10) persons or portion thereof -New	191.89	201.29
(8)	Hospital - for each - Three (3) beds or portion continuously available -New	287.84	301.94
(9)	Correctional Service/Prison - For each - Three (3) beds or portion continuously available -New	287.84	301.94
(10)	Other Sector department -New	6,396.33	6,709.75
(11)	Abattoirs/Meat processing-New	10,000.00	10,490.00
(12)	Mortuaries and Crematorium -New	1,512.00	1,586.09
(13)	Restaurant and Eateries -New	1,156.00	1,212.64
	Other Businesses -New		-
	up to 60m ²	287.84	301.94
	61 to 80m ²	316.62	332.14
	81 to 120m ²	474.93	498.20
	121 to 200m ²	854.88	896.77
	201 to 500m ²	1,709.75	1,793.53
	501 to 1000m ²	3,419.51	3,587.07
	1001 to 3000m ²	6,839.02	7,174.13
	3000m ² and more	13,678.04	14,348.26

	-	-
(4) Rendering of domestic sewer services to all registered indigents:	FREE	FREE
	-	-
(5) Temporary services to builders and other, per month or part thereof on each site:	1,873.23	1,965.02
3. SPECIAL SERVICES:		
(1) Connections for per even that were created in terms of subdivision, consolidation or a land application process, since 1 July 2004 :	2,794.80	2,931.74
(2) Opening of blocked drains : Manual opening	2,252.51	2,362.89
Using sewer jet	15,000.00	15,735.00
(3) Council may be entitled to charge a fee in case of any other special service being required from the Council and shall include the attendance and supervision necessary for any work which are carried out by Council :	Cost +20%	Cost +20%
		-
(4) Vacuum tank services :		-
(a) Urban: Basic charges	221.22	232.06
(b) Per removal on request	281.55	295.35
(c) Vacuum tank services outside urban areas: per call :	-	-
- Within a radius of 2 km	502.29	526.91
- Within a radius of 2,1 - 10 km	1,005.53	1,054.81
- Within a radius of 10,1 - 15 km	6,599.34	6,922.71
- Within a radius of 15,1 - 20 km	7,005.46	7,348.73
- 20,1 km and a max of 30km	7,817.69	8,200.75
(5) Volume charge - A user discharging effluent per Kl	70%	70%



1.5 Waste management and Impact of Tariff Increases

The tariffs for sanitation have been kept at a 4.9 percent increase. National Treasury advises municipalities to increase tariffs in line with CPI plus inflation rate or justify increase above CPI.

Table E: Comparison between current Waste removal fees and increases



TABLE 8: REFUSE REMOVAL		Modimolle-Mookgophong 2023/24	Modimolle-Mookgophong 2024/25
1. DOMESTIC, COMMERCIAL AND OTHERS:			1 049
(1) Domestic Dwellings		173.59	182.10
(2) Flats / town house complexes/estates - Per unit -New		190.95	200.31
(4) 2nd dwelling (single property) -New		182.27	191.20
(5) Church erven -New		260.39	273.14
(6) Restaurant and Eateries/Abattoirs/Meat processing/ Other Sector department/ Mortuaries and Crematorium/ Correctional Service/Prison/ Businesses/Hospital/Clinics/Nursing & maternity homes & welfare organisations/Schools & school hostels (including nursery and day schools) - 240l bin of waste per month or portion thereof per mass container (No bin provided) -New			
One collection per week - per bin		500.51	525.04
Two collections per week per bin		750.77	787.56
Three collections per week per bin		1,126.15	1,181.34
(7) Restaurant and Eateries/Abattoirs/Meat processing/ Other Sector department/ Mortuaries and Crematorium/ Correctional Service/Prison/ Businesses/Hospital/Clinics/Nursing & maternity homes & welfare organisations/Schools & school hostels (including nursery and day schools) - Mass container of 1,75m³ of waste per month or portion thereof per mass container (No bin provided) -New			
One collection per month - per bin		5,125.00	5,376.13
Two collections per month per bin		7,687.50	8,064.19
Three collections per month per bin		11,531.25	12,096.28
Four collections per month per bin		17,296.88	18,144.42
		-	
(8) Removal of domestic refuse once per week per dwelling for all registered indigents: (When collection is increased by more than once a week, indigent support will be removed on all services) -New		173.59	182.10
(9) Removal of illegal dumping, rubbles, garden waste etc - Once off -New		illegal dumping Penalty fee + tariff for refuse and building rubble per load of 3,5m³ or portion	Illegal dumping Penalty fee + tariff for refuse and building rubble per load of 3,5m³ or portion
(10) Rentals - Mass container of 1,75m³ of waste per month or part of -New		2,514.00	2,637.19
(11) Game / Guest Farms Lodges and Resorts, dumping at the dumping site, per truck :		543.64	570.28

**2. SPECIAL REMOVALS**

(1)	Garden refuse per load of 3,5m³ or portion thereof:	1,262.73	1,324.61
(2)	For selling of plastic bags for the removal of garden refuse per bag	16.49	17.29
		-	-
(3)	Compact refuse and building rubble per load of 3,5m³ or portion	2,431.93	2,551.10
		-	-
(4)	Supply of refuse containers :	-	-
	(a) One removal	1,193.06	1,251.52
	(b) Seven(7) days or part thereof:	2,496.90	2,619.25
		-	-
(5)	Removal of carcasses :	-	-
	(a) Horses, cattle, donkeys and mules, per carcass :	1,590.11	1,668.02
	(b) Foals, calves, sheep, goats and pigs per carcass :	1,590.11	1,668.02
	(c) Dogs and cats per carcass :	841.82	883.07
		-	-
(6)	Refuse disposal at municipal landfill sites :	-	-
	(a) Waste weighing less than 1 000 kg	110.78	116.21
	(b) Waste weighing more than 1 001 kg to 1 500 kg	230.09	241.36
	(c) Waste weighing more than 1 501 kg to 2 000 kg	340.87	357.58
	(e) Waste weighing more than 2 001 kg to 5 000 kg	536.88	563.18
	(f) Waste weighing more than 5 001 kg to 10 000 kg	886.27	929.70
	(g) Waste weighing more than 10 001 kg and more	1,295.32	1,358.79
		-	-
(6)	Rejection of Food items :		-
	(a) The owner shall be liable for the removal and destruction :	Cost + 20%	Cost + 20%
			-
(7)	Illegal dumping (Penalty)	5,371.15	5,634.33



4. **Capital expenditure**

The following table provides a breakdown of budgeted capital expenditure by segment.

Table 3: 2024/25 Medium-term capital budget per vote



Description	Source	Budget 2024/25	Budget 2025/26	Budget 2026/27
Rehabilitation and Development of Park for Old Modimolle Landfill Site (Ward 13)	MIG	3 065 701.16	-	-
Modimolle Establishment of Landfill Site	MIG	4 300 000.00	-	-
Upgrading of Mookgophong Sports Stadium	MIG	10 001 620.82	-	-
Construction of Internal Streets and Stormwater Control for Mookgophong Ext 5 & 6	MIG	10 424 648.20	-	-
Construction of Internal Streets and Stormwater Control for Phagameng Ext 8 Phomolong	MIG	14 317 402.64	-	-
Construction of Internal Streets and Stormwater Control for Phagameng Ext 9 Phomolong	MIG	9 500 485.68	-	-
Mabaleng (InFormal Settlement) High Mast Light x 1	MIG	212 641.50	-	-
Rehabilitation and Development of Park for Old Modimolle Landfill Site (Ward 13)	MIG	-	5 423 849.91	-
Construction of Internal Streets and Stormwater Control for Phagameng Ext 8 Phomolong	MIG	-	20 550 264.72	-
Construction of Internal Streets and Stormwater Control for Phagameng Ext 9 Phomolong	MIG	-	13 467 491.31	-
Construction of Internal Streets and Stormwater Control for Mookgophong Ext 3 & 8	MIG	-	3 009 429.00	-
Construction of Internal Streets and Stormwater Control in Vaalwater	MIG	-	1 836 065.06	-
Construction of Internal Streets and Stormwater Control for Phagameng Ext 9 Phomolong	MIG	-	-	16 771 791.31
Construction of Internal Streets and Stormwater Control for Mookgophong Ext 3 & 8	MIG	-	-	15 772 808.66
Construction of Internal Streets and Stormwater Control in Vaalwater	MIG	-	-	13 300 000.00
Construction of Internal Streets and Stormwater Control in Phagameng Ext 7 Marapong	MIG	-	-	2 100 000.00
MIG Capital Projects Total		51 822 500.00	44 287 100.00	47 944 599.97
Upgrading of Modimolle WwTW	WSIG	17 113 569.70	17 200 000.00	16 035 523.66
Source Development at Modimolle Town and Township	WSIG	8 036 872.15	4 873 744.00	9 137 820.66
Augmentation of Water Supply in Vaalwater	WSIG	16 614 718.43	18 377 938.25	13 637 820.66
Water Conservation and Water Demand Management	WSIG	14 385 097.78	14 320 379.50	20 058 200.01
Augmentation of Water Supply in Roedtan/Thusang	WSIG	13 574 305.08	15 500 000.00	15 356 993.66
Replacement of Asbestos pipes in Modimolle	WSIG	16 614 718.43	19 777 938.25	14 837 820.66
Upgrade and Refurbishment of Sewer pipelines in Mookgophong	WSIG	16 614 718.43	13 250 000.00	18 987 820.66
WSIG Capital Projects Total		102 954 000.00	103 300 000.00	108 052 000.00
Rondalia Dwellers/Malati park village 15HH electrification	INEP	600 000.00	-	-
Thusong (Pre-engineering for Thusang 200HH)	INEP	294 000.00	-	3 293 626.50
Modimolle 132kv 6km HV line p2	INEP	9 337 000.00	13 200 000.00	1 267 809.00
Electrification at Leseding Vaalwater Ext 5	INEP	-	-	6 438 564.50
Integrated National Electrification Programme Capital Projects Total		10 231 000.00	13 200 000.00	11 000 000.00
Energy Efficiency and Demand side Management (EEDM)	EEDM	-	3 000 000.00	2 000 000.00
Municipal Vehicles (Service delivery and BTO)	Own Funds	5 000 000.00	5 000 000.00	6 000 000.00
Furniture and equipment	Own Funds	1 000 000.00	1 500 000.00	1 500 000.00
Computers (Laptops and desktops)	Own Funds	2 000 000.00	1 500 000.00	500 000.00
Smart metering	Own Funds	5 000 000.00	6 000 000.00	6 000 000.00
Buildings Renovations	Own Funds	4 000 000.00	4 500 000.00	4 500 000.00
PPE Additions total		17 000 000.00	18 500 000.00	18 500 000.00
Total capital expenditure		182 007 500.00	182 287 100.00	187 496 599.97



For 2024/25 an amount of R165 million has been appropriated for the development of infrastructure assets. This amount excludes R2,1 million from MIG allocated for PMU operations. The above table outlines capital projects in terms of the segments and appropriation in terms of the duration, which means a multi years project overlapping into outer years.

Grant funding is still a high dependency for the municipality as a total of 98 percent allocation of the capital budget is funded from National grants (MIG, INEP, EEDG and WSIG). The municipality need to ensure proper planning and adherence to the project business plans to ensure completion of projects well in time to avoid applying to roll over funds to the following financial years.

4. ANNUAL BUDGET TABLES



The information in the following Tables A1 to A4 constitutes the Municipalities final budget for the 2024/25 financial year and indicative allocations for the 2025/26 and 2026/27 financial years in terms of section 8 of the Municipal Budget and Reporting Regulations.

The Municipality does not have any entities through which it provides municipal services. Instead, services are provided internally through departments. The key departments are Technical and Social Services. In instances where internal capability is limited, services are provided through external services providers. In such instances, Service Level Agreements are entered into with the service providers. Therefore, the budget tables that follow relate to the budget of the municipality only.

Table 4 MBRR Table A1 - Budget Summary



LIM368 Modimolle-Mookgophong - Table A1 Budget Summary

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
R thousands										
Financial Performance										
Property rates	108 289	117 570	130 808	149 864	149 864	149 864	149 864	157 207	164 439	171 839
Service charges	305 219	317 130	336 704	475 890	475 890	475 890	475 890	520 167	567 668	593 345
Investment revenue	1 070	364	1 355	1 100	1 100	1 100	1 100	1 154	1 207	1 261
Transfer and subsidies - Operational	142 522	128 255	141 590	152 011	152 741	152 741	152 741	162 295	167 731	174 712
Other own revenue	271 544	135 356	102 487	89 744	102 936	102 936	102 936	107 980	112 947	118 029
Total Revenue (excluding capital transfers and contributions)	828 644	698 674	712 943	868 609	882 531	882 531	882 531	948 804	1 013 992	1 059 187
Employee costs	228 442	226 502	245 750	287 900	258 000	258 000	258 000	272 991	284 402	297 200
Remuneration of councillors	14 643	11 628	12 913	13 260	11 243	11 243	11 243	13 466	14 085	14 719
Depreciation and amortisation	44 654	40 553	48 620	48 630	48 630	48 630	48 630	49 602	51 090	53 134
Interest	32 136	12 419	86 877	27 373	26 673	26 673	26 673	8 504	9 815	11 157
Inventory consumed and bulk purchases	206 465	225 854	213 236	271 250	273 457	273 457	273 457	302 949	346 747	362 008
Transfers and subsidies	1 072	1 204	–	200	100	100	100	105	110	115
Other expenditure	385 616	217 179	246 370	215 350	238 250	238 250	238 250	282 900	294 898	306 786
Total Expenditure	913 028	735 340	853 766	863 962	856 352	856 352	856 352	930 608	1 001 148	1 045 119
Surplus/(Deficit)	(84 384)	(36 665)	(140 822)	4 647	26 179	26 179	26 179	18 196	12 844	14 067
Transfers and subsidies - capital (monetary allocations)	85 988	47 631	95 177	205 333	207 755	207 755	207 755	165 008	163 787	168 997
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	1 605	10 966	(45 645)	209 980	233 934	233 934	233 934	183 203	176 631	183 064
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1 605	10 966	(45 645)	209 980	233 934	233 934	233 934	183 203	176 631	183 064
Capital expenditure & funds sources										
Capital expenditure	49 085	65 039	142 073	219 833	222 343	222 343	222 343	182 008	182 287	187 497
Transfers recognised - capital	9 789	34 106	81 085	205 333	207 843	207 843	207 843	165 008	163 787	168 997
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	–	962	5 956	14 500	14 500	14 500	14 500	17 000	18 500	18 500
Total sources of capital funds	9 789	35 068	87 041	219 833	222 343	222 343	222 343	182 008	182 287	187 497
Financial position										
Investments	128	128	128	133	133	133	133	–	–	–
LIABILITIES	–	–	–	–	–	–	–	–	–	–
Financial liabilities	0	(0)	(0)	–	–	–	–	–	–	–
NET ASSETS	623 985	643 165	598 387	2 111 483	2 135 437	2 135 437	2 135 437	1 962 383	2 283 401	1 989 512
Community wealth/Equity	–	–	–	–	–	–	–	–	–	–
Cash flows										
Net cash from (used) operating	710 382	605 597	567 207	234 603	242 740	242 740	242 740	196 838	209 052	218 372
Net cash from (used) investing	(91 549)	(58 415)	(79 022)	(221 433)	(221 433)	(221 433)	(221 433)	(182 008)	(182 287)	(187 497)
Net cash from (used) financing	–	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	618 834	560 288	511 213	51 782	59 920	59 920	59 920	58 834	85 599	116 474
Cash backing/surplus reconciliation										
Non current Investments	4 881	4 195	2 813	44 100	43 370	43 370	43 370	2 449	11 914	(35 827)
Statutory requirements	(678 810)	(505 073)	(558 352)	368 339	377 774	377 774	377 774	176 069	257 306	296 826
Balance - surplus (shortfall)	683 691	509 268	561 166	(324 239)	(334 404)	(334 404)	(334 404)	(173 620)	(245 392)	(332 653)
Asset management										
Asset register summary (WDV)	1 202 645	1 201 067	1 246 047	1 480 809	1 483 319	1 483 319		1 627 932	1 931 747	1 681 846
Depreciation	44 273	40 553	46 681	48 630	48 630	48 630		49 602	51 090	53 134
Renewal and Upgrading of Existing Assets	35 373	20 767	24 405	51 238	51 898	51 898		26 616	13 250	18 988
Repairs and Maintenance	8 594	3 631	9 448	45 062	32 477	32 477		35 397	37 107	38 868
Free services										
Cost of Free Basic Services provided	–	–	–	–	–	–		–	–	–
Revenue cost of free services provided	45 832	18 585	39 679	290 967	290 967	290 967		305 225	319 265	333 634
Households below minimum service level										
Water:	–	–	–	–	–	–		–	–	–
Sanitation/sewerage:	–	–	–	–	–	–		–	–	–
Energy:	–	–	–	–	–	–		–	–	–
Refuse:	–	–	–	–	–	–		–	–	–



Explanatory notes to MBRR Table A1 - Budget Summary

1. Table A1 is a budget summary and provides a concise overview of the Municipalities budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).
2. The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.
3. Financial management reforms emphasizes the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:
 - a. The operating surplus/deficit (after Total Expenditure) is a positive over the MTREF.
 - b. Capital expenditure is balanced by capital funding sources, of which transfers recognised is reflected on the Financial Performance Budget.

Table 5 MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by functional classification)

LIM368 Modimolle-Mookgopong - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification 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	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Revenue - Functional										
Governance and administration		158 452	212 487	182 409	226 499	239 779	239 779	247 047	258 292	269 798
Executive and council		—	—	—	—	—	—	—	—	—
Finance and administration		158 452	212 487	182 409	226 499	239 779	239 779	247 047	258 292	269 798
Internal audit		—	—	—	—	—	—	—	—	—
Community and public safety		175 759	14 206	20 853	9 891	15 391	15 391	12 071	12 627	13 195
Community and social services		563	508	417	1 287	787	787	825	863	902
Sport and recreation		—	2	9	67	67	67	70	73	77
Public safety		175 195	13 696	20 427	8 537	14 537	14 537	11 176	11 690	12 216
Housing		—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—
Economic and environmental services		206 433	169 021	190 368	353 222	354 644	354 644	325 729	326 991	340 231
Planning and development		205 850	168 488	190 361	352 642	354 063	354 063	324 932	326 157	339 359
Road transport		583	533	7	580	580	580	798	834	872
Environmental protection		—	—	—	—	—	—	—	—	—
Trading services		366 396	349 025	414 490	480 248	480 473	480 473	524 680	575 389	600 278
Energy sources		210 993	224 697	251 905	277 759	277 904	277 904	312 270	353 207	367 967
Water management		104 208	75 360	112 343	120 131	120 211	120 211	126 018	131 814	137 878
Waste water management		30 328	28 152	29 974	51 984	51 984	51 984	54 532	57 040	59 607
Waste management		20 867	20 816	20 268	30 373	30 373	30 373	31 861	33 327	34 826
Other	4	7 593	1 567	—	4 083	—	—	4 283	4 480	4 682
Total Revenue - Functional	2	914 633	746 306	808 120	1 073 942	1 090 286	1 090 286	1 113 811	1 177 779	1 228 183
Expenditure - Functional										
Governance and administration		391 621	209 108	224 264	285 981	297 112	297 112	338 685	353 404	367 680
Executive and council		34 532	26 912	27 748	32 762	44 812	44 812	28 213	29 433	30 732
Finance and administration		352 510	177 389	191 140	246 894	247 101	247 101	303 142	316 318	328 964
Internal audit		4 578	4 807	5 376	6 325	5 200	5 200	7 329	7 653	7 983
Community and public safety		37 630	34 941	42 526	47 679	46 670	46 670	46 538	48 585	50 745
Community and social services		13 020	11 274	11 438	11 623	12 155	12 155	10 418	10 896	11 386
Sport and recreation		13 626	13 717	17 166	15 474	13 772	13 772	16 082	16 806	17 557
Public safety		10 984	9 950	13 922	20 582	20 743	20 743	20 038	20 883	21 801
Housing		—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—
Economic and environmental services		67 650	61 957	61 658	66 840	54 671	54 671	64 329	65 299	68 089
Planning and development		20 188	23 535	23 733	27 569	25 765	25 765	28 619	28 189	29 447
Road transport		47 462	38 422	37 925	39 272	28 906	28 906	35 709	37 110	38 642
Environmental protection		—	—	—	—	—	—	—	—	—
Trading services		411 605	423 497	519 999	458 489	453 224	453 224	475 667	528 223	552 715
Energy sources		258 682	272 374	327 807	310 193	320 237	320 237	344 737	391 677	410 199
Water management		106 882	78 303	119 626	76 761	71 472	71 472	75 088	78 047	81 173
Waste water management		18 699	37 023	36 124	34 409	25 827	25 827	25 636	26 717	27 887
Waste management		27 342	35 798	36 443	37 126	35 688	35 688	30 207	31 784	33 455
Other	4	4 522	5 837	5 318	4 973	4 674	4 674	5 389	5 637	5 890
Total Expenditure - Functional	3	913 028	735 340	853 766	863 962	856 352	856 352	930 608	1 001 148	1 045 119
Surplus/(Deficit) for the year		1 605	10 966	(45 645)	209 980	233 934	233 934	183 203	176 631	183 064

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

1. Table A2 is a view of the budgeted financial performance in relation to revenue and expenditure per standard classification. The modified GFS standard classification divides the municipal services into 15 functional areas. Municipal revenue, operating expenditure and capital expenditure are then classified in terms of each of these functional areas which enables the National Treasury to compile 'whole of government' reports.
2. Note the Total Revenue on this table includes capital revenues (Transfers recognised – capital) and so does not balance to the operating revenue shown on Table A4.
3. Note that as a general principle the revenues for the Trading Services should exceed their expenditures.
4. Other functions that show a deficit between revenue and expenditure are being financed from rates revenues and other revenue sources.

Table 6 MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)**LIM368 Modimolle-Mookgophong - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)**

Vote 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	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Revenue by Vote	1									
Vote 1 - Public Office Bearers		–	–	–	–	–	–	–	–	–
Vote 2 - Municipal Manager		9	17	19	63	63	63	66	69	72
Vote 3 - Budget and Treasury		157 296	211 386	180 862	226 205	238 755	238 755	245 974	257 169	268 624
Vote 4 - Planning and Economic Development		138 863	124 651	137 097	148 630	147 630	147 630	167 428	176 239	180 839
Vote 5 - Technical Services		413 100	372 578	447 493	654 467	657 113	657 113	651 121	692 814	724 843
Vote 6 - Corporate Services		1 147	1 083	1 528	230	960	960	1 007	1 054	1 101
Vote 7 - Community and Social Services		204 218	36 590	41 121	44 347	45 763	45 763	48 216	50 434	52 703
Vote 8 -		–	–	–	–	–	–	–	–	–
Vote 9 -		–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	914 633	746 306	808 120	1 073 942	1 090 286	1 090 286	1 113 811	1 177 779	1 228 183
Expenditure by Vote to be appropriated	1									
Vote 1 - Public Office Bearers		21 781	21 228	18 284	21 102	22 622	22 622	15 661	16 377	17 113
Vote 2 - Municipal Manager		25 877	19 156	24 430	27 006	35 078	35 078	30 864	32 186	33 588
Vote 3 - Budget and Treasury		269 797	100 565	106 346	158 143	146 256	146 256	180 551	187 923	194 593
Vote 4 - Planning and Economic Development		17 045	20 441	19 951	24 788	20 209	20 209	25 847	25 289	26 417
Vote 5 - Technical Services		434 316	429 146	525 209	463 415	451 997	451 997	483 942	536 450	560 932
Vote 6 - Corporate Services		74 167	68 159	75 205	79 729	93 156	93 156	111 609	116 917	122 385
Vote 7 - Community and Social Services		70 047	76 646	84 341	89 778	87 033	87 033	82 134	86 006	90 091
Vote 8 -		–	–	–	–	–	–	–	–	–
Vote 9 -		–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	913 028	735 340	853 766	863 962	856 352	856 352	930 608	1 001 148	1 045 119
Surplus/(Deficit) for the year	2	1 605	10 966	(45 645)	209 980	233 934	233 934	183 203	176 631	183 064



Explanatory notes to MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

1. Table A3 is a view of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organisational structure of the Municipality. This means it is possible to present the operating surplus or deficit of a vote.

Table 7 MBRR Table A4 - Budgeted Financial Performance



LIM368 Modimolle-Mookgopong - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description		###	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	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	
Revenue												
Exchange Revenue												
Service charges - Electricity	2	184 324	212 558	200 607	273 518	273 518	273 518	273 518	307 878	345 614	361 166	
Service charges - Water	2	81 708	55 604	85 855	120 015	120 015	120 015	120 015	125 896	131 687	137 745	
Service charges - Waste Water Management	2	23 549	28 152	29 974	51 984	51 984	51 984	51 984	54 532	57 040	59 607	
Service charges - Waste Management	2	15 639	20 816	20 268	30 373	30 373	30 373	30 373	31 861	33 327	34 826	
Sale of Goods and Rendering of Services		3 152	2 366	3 231	6 571	3 681	3 681	3 681	3 861	4 038	4 220	
Agency services		–	–	–	–	–	–	–	–	–	–	
Interest		–	–	–	–	–	–	–	–	–	–	
Interest earned from Receivables		39 454	41 742	49 142	68 900	78 900	78 900	78 900	82 767	86 574	90 470	
Interest earned from Current and Non Current Assets		1 070	364	1 355	1 100	1 100	1 100	1 100	1 154	1 207	1 261	
Dividends		25	72	91	–	–	–	–	–	–	–	
Rent on Land		–	–	368	–	–	–	–	–	–	–	
Rental from Fixed Assets		230	208	269	691	531	531	531	557	583	609	
Licence and permits		–	–	–	–	–	–	–	–	–	–	
Operational Revenue		25 133	1 977	2 308	938	5 063	5 063	5 063	5 311	5 555	5 805	
Non-Exchange Revenue												
Property rates	2	108 289	117 570	130 808	149 864	149 864	149 864	149 864	157 207	164 439	171 839	
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits		176 239	61 074	12 253	4 447	10 647	10 647	10 647	11 168	11 682	12 208	
Licences or permits		7 593	7 752	8 177	8 198	4 114	4 114	4 114	4 316	4 515	4 718	
Transfer and subsidies - Operational		142 522	128 255	141 590	152 011	152 741	152 741	152 741	162 295	167 731	174 712	
Interest		18 534	20 163	26 650	–	–	–	–	–	–	–	
Fuel Levy		–	–	–	–	–	–	–	–	–	–	
Operational Revenue		–	–	–	–	–	–	–	–	–	–	
Gains on disposal of Assets		1 125	–	–	–	–	–	–	–	–	–	
Other Gains		59	–	–	–	–	–	–	–	–	–	
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	
Total Revenue (excluding capital transfers and contrib		828 644	698 674	712 943	868 609	882 531	882 531	882 531	948 804	1 013 992	1 059 187	
Expenditure												
Employee related costs	2	228 442	226 502	245 750	287 900	258 000	258 000	258 000	272 991	284 402	297 200	
Remuneration of councillors		14 643	11 628	12 913	13 260	11 243	11 243	11 243	13 466	14 085	14 719	
Bulk purchases - electricity	2	183 111	201 673	191 646	241 606	241 606	241 606	241 606	272 290	315 040	329 216	
Inventory consumed	8	23 354	24 181	21 591	29 644	31 851	31 851	31 851	30 659	31 708	32 792	
Debt impairment	3	213 305	68 777	127 049	–	–	–	–	–	–	–	
Depreciation and amortisation		44 654	40 553	48 620	48 630	48 630	48 630	48 630	49 602	51 090	53 134	
Interest		32 136	12 419	86 877	27 373	26 673	26 673	26 673	8 504	9 815	11 157	
Contracted services		50 832	42 493	51 412	86 468	89 169	89 169	89 169	92 068	96 304	100 636	
Transfers and subsidies		1 072	1 204	-	200	100	100	100	105	110	115	
Irrecoverable debts written off		37 742	20 036	830	93 499	81 499	81 499	81 499	115 000	119 750	123 740	
Operational costs		83 454	85 452	67 078	35 383	67 581	67 581	67 581	75 922	78 844	82 410	
Losses on disposal of Assets		282	–	–	–	–	–	–	–	–	–	
Other Losses		–	421	–	–	–	–	–	–	–	–	
Total Expenditure		913 028	735 340	853 766	863 962	856 352	856 352	856 352	930 608	1 001 148	1 045 119	
Surplus/(Deficit)		(84 384)	(36 665)	(140 822)	4 647	26 179	26 179	26 179	18 196	12 844	14 067	
Transfers and subsidies - capital (monetary	6	85 988	47 631	95 177	205 333	207 755	207 755	207 755	165 008	163 787	168 997	
Transfers and subsidies - capital (in-kind)	6	–	–	–	–	–	–	–	–	–	–	
Surplus/(Deficit) after capital transfers & contributions		1 605	10 966	(45 645)	209 980	233 934	233 934	233 934	183 203	176 631	183 064	
Income Tax		–	–	–	–	–	–	–	–	–	–	
Surplus/(Deficit) after income tax		1 605	10 966	(45 645)	209 980	233 934	233 934	233 934	183 203	176 631	183 064	
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	
Surplus/(Deficit) attributable to municipality		1 605	10 966	(45 645)	209 980	233 934	233 934	233 934	183 203	176 631	183 064	
Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–	–	–	–	–	
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	
Surplus/(Deficit) for the year		1 605	10 966	(45 645)	209 980	233 934	233 934	233 934	183 203	176 631	183 064	

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

1. Total operating revenue has budgeted at R948 million in 2024/25 and increases to R1 013 billion by 2025/26 and R1 059 billion in 2026/27. Revenue to be generated from property rates is R167 million in the 2024/25 financial year and increases to R175 million by 2025/26 which remains a significant funding source for the municipality.
2. Services charges relating to electricity, water, sanitation and refuse removal constitutes the biggest component of the revenue basket of the Municipality totaling R520 million for the 2024/25 financial year and increasing to R567 million by 2025/26.
3. Transfers recognised – operating includes the local government equitable share and other operating grants from national and provincial government

Table 8 MBRR Table A6 - Budgeted Financial Position

LIM368 Modimolle-Mookgopong - Table A6 Budgeted Financial Position											
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
R thousand											
ASSETS											
Current assets											
Cash and cash equivalents		12 399	23 027	36 900	51 782	59 920	59 920	59 920	58 834	28 931	140 070
Trade and other receivables from exchange transactions	1	207 208	228 377	318 114	101 193	135 853	135 853	135 853	837 410	1 344 353	401 789
Receivables from non-exchange transactions	1	112 197	145 424	158 596	1 086 082	1 079 572	1 079 572	1 079 572	660 672	204 605	151 052
Current portion of non-current receivables		–	–	–	–	–	–	–	–	–	–
Inventory	2	1 753	2 883	1 577	31 555	29 348	29 348	29 348	19 603	(4 850)	(16 476)
VAT		202 772	252 934	311 791	62 925	62 925	62 925	62 925	113 878	113 878	247 022
Other current assets		836	1 496	1 587	259 436	259 436	259 436	259 436	–	–	–
Total current assets		537 165	654 141	828 566	1 592 972	1 627 052	1 627 052	1 627 052	1 690 398	1 686 918	923 458
Non current assets											
Investments		128	128	128	133	133	133	133	–	–	–
Investment property		26 084	26 035	25 985	17 207	16 207	16 207	16 207	27 233	27 233	110 336
Property, plant and equipment	3	1 351 355	1 362 897	1 397 824	1 459 030	1 462 540	1 462 540	1 462 540	1 597 325	1 901 139	1 571 179
Biological assets		–	–	–	–	–	–	–	–	–	–
Living and non-living resources		–	–	–	–	–	–	–	–	–	–
Heritage assets		1 287	1 287	1 287	161	161	161	161	–	–	–
Intangible assets		3 731	3 476	3 220	4 411	4 411	4 411	4 411	3 375	3 375	331
Trade and other receivables from exchange transactions		–	–	–	–	–	–	–	–	–	–
Non-current receivables from non-exchange transactions		–	–	–	–	–	–	–	–	–	–
Other non-current assets		–	–	–	–	–	–	–	–	–	–
Total non current assets		1 382 585	1 393 822	1 428 445	1 480 943	1 483 453	1 483 453	1 483 453	1 627 932	1 931 747	1 681 846
TOTAL ASSETS		1 919 750	2 047 963	2 257 010	3 073 915	3 110 505	3 110 505	3 110 505	3 318 330	3 618 665	2 605 304
LIABILITIES											
Current liabilities											
Bank overdraft		–	–	–	–	–	–	–	–	–	–
Financial liabilities		–	–	–	20	20	20	20	–	–	–
Consumer deposits		13 224	13 204	13 414	19 698	19 698	19 698	19 698	–	–	–
Trade and other payables from exchange transactions	4	972 558	1 064 598	1 258 244	684 780	687 898	687 898	687 898	1 328 146	1 281 499	597 415
Trade and other payables from non-exchange transactions	5	4 881	4 195	2 813	44 100	43 370	43 370	43 370	2 449	11 914	(35 827)
Provision		49 360	45 200	44 097	–	–	–	–	3 784	3 784	8 023
VAT		141 390	154 004	203 205	73 944	84 192	84 192	84 192	15 774	32 274	38 181
Other current liabilities		2 349	2 466	3 611	–	–	–	–	–	–	–
Total current liabilities		1 183 762	1 283 667	1 525 385	822 541	835 178	835 178	835 178	1 350 154	1 329 471	607 792
Non current liabilities											
Financial liabilities	6	0	(0)	(0)	–	–	–	–	–	–	–
Provision	7	57 160	63 356	62 963	–	–	–	–	5 793	5 793	8 000
Long term portion of trade payables		–	–	–	–	–	–	–	–	–	–
Other non-current liabilities		54 843	57 775	70 276	139 890	139 890	139 890	139 890	–	–	–
Total non current liabilities		112 003	121 131	133 239	139 890	139 890	139 890	139 890	5 793	5 793	8 000
TOTAL LIABILITIES		1 295 765	1 404 798	1 658 624	962 431	975 068	975 068	975 068	1 355 947	1 335 264	615 792
NET ASSETS		623 985	643 165	598 387	2 111 483	2 135 437	2 135 437	2 135 437	1 962 383	2 283 401	1 989 512
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	653 865	639 796	597 037	2 111 000	2 134 954	2 134 954	2 134 954	1 962 383	2 283 401	1 989 512
Reserves and funds	9	483	483	483	483	483	483	483	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	10	654 349	640 279	597 520	2 111 483	2 135 437	2 135 437	2 135 437	1 962 383	2 283 401	1 989 512

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

1. Table A6 is consistent with international standards of good financial management practice, and improves understandability for councilors and management of the impact of the budget on the statement of financial position (balance sheet).
2. This format of presenting the statement of financial position is aligned to GRAP1, which is generally aligned to the international version which presents Assets less Liabilities as “accounting” Community Wealth. The order of items within each group illustrates items in order of liquidity; i.e. assets readily converted to cash, or liabilities immediately required to be met from cash, appear first.

Table 9 MBRR Table A7 - Budgeted Cash Flows**LIM368 Modimolle-Mookgophong - Table A7 Budgeted Cash Flows**

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
R thousand											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		27 407	49 676	97 766	127 384	127 384	127 384	127 384	110 045	123 329	128 879
Service charges		241 569	201 697	65 518	421 537	412 197	412 197	412 197	441 087	491 893	517 242
Other revenue		268 225	462 156	482 717	26 006	32 388	32 388	32 388	83 150	91 303	95 412
Transfers and Subsidies - Operational	1	121 232	125 958	143 938	152 011	152 011	152 011	152 011	162 295	167 731	174 712
Transfers and Subsidies - Capital	1	–	10 000	78 539	205 333	207 755	207 755	207 755	165 007	163 787	168 997
Interest		–	–	1 355	1 100	1 100	1 100	1 100	1 154	1 207	1 261
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		51 951	(243 889)	(302 625)	(690 397)	(681 722)	(681 722)	(681 722)	(757 397)	(820 383)	(856 974)
Interest		–	–	–	(8 373)	(8 373)	(8 373)	(8 373)	(8 504)	(9 816)	(11 157)
Transfers and Subsidies	1	–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		710 382	605 597	567 207	234 603	242 740	242 740	242 740	196 838	209 052	218 372
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–
VAT Control (receipts)		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		(91 549)	(58 415)	(79 022)	(221 433)	(221 433)	(221 433)	(221 433)	(182 008)	(182 287)	(187 497)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(91 549)	(58 415)	(79 022)	(221 433)	(221 433)	(221 433)	(221 433)	(182 008)	(182 287)	(187 497)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–
Payments											
Repayment of borrowing		–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		–	–	–	–	–	–	–	–	–	–
NET INCREASE/ (DECREASE) IN CASH HELD		618 834	547 183	488 185	13 169	21 307	21 307	21 307	14 830	26 765	30 875
Cash/cash equivalents at the year begin:	2	–	13 105	23 027	38 613	38 613	38 613	38 613	44 004	58 834	85 599
Cash/cash equivalents at the year end:	2	618 834	560 288	511 213	51 782	59 920	59 920	59 920	58 834	85 599	116 474

Explanatory notes to Table A7 - Budgeted Cash Flow Statement

1. The budgeted cash flow statement is the first measurement in determining if the budget is funded or not.
2. It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget.
3. The 2024/25 MTREF has been informed by the planning principle of ensuring adequate cash reserves over the medium-term.



- Although the cash and cash equivalents increases over the medium term the municipality are faced with the concern that not all creditors can be paid because of the low collection rate.

Table 9 MBRR Table A8 - Cash Backed Reserves / Accumulated Surplus Reconciliation

LIM368 Modimolle-Mookgopong - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	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
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	618 834	560 288	511 213	51 782	59 920	59 920	59 920	58 834	85 599	116 474
Other current investments > 90 days		(606 435)	(537 260)	(474 312)	–	–	–	–	0	(56 668)	23 596
Non current Investments	1	128	128	128	133	133	133	133	–	–	–
Cash and investments available:		12 927	23 156	37 028	51 916	60 053	60 053	60 053	58 834	28 931	140 070
Application of cash and investments											
Unspent conditional transfers		4 881	4 195	2 813	44 100	43 370	43 370	43 370	2 449	11 914	(35 827)
Unspent borrowing		–	–	–	–	–	–	–	–	–	–
Statutory requirements	2	(64 032)	(63 544)	(89 820)	11 019	21 267	21 267	21 267	(98 104)	(81 604)	(208 841)
Other working capital requirements	3	698 297	539 429	634 196	(372 025)	(382 841)	(382 841)	(382 841)	(25 364)	(162 469)	79 889
Other provisions		51 709	47 666	47 708	–	–	–	–	3 784	3 784	8 023
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	483	483	483	483	483	483	483	–	–	–
Total Application of cash and investments:		691 337	528 229	595 381	(316 423)	(317 721)	(317 721)	(317 721)	(117 235)	(228 375)	(156 756)
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits		(678 810)	(505 073)	(558 352)	368 339	377 774	377 774	377 774	176 069	257 306	296 826
Creditors transferred to Debt Relief - Non-Current portion		–	–	–	–	–	–	–	–	–	–
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits		(678 810)	(505 073)	(558 352)	368 339	377 774	377 774	377 774	176 069	257 306	296 826

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

- The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of MFMA Circular 42 – Funding a Municipal Budget.
- In essence the table evaluates the funding levels of the budget by firstly forecasting the cash and investments at year end and secondly reconciling the available funding to the liabilities/commitments that exist.
- The outcome of this exercise would either be a surplus or deficit. A deficit would indicate that the applications exceed the cash and investments available and would be indicative of non-compliance with the MFMA requirements that the municipality's budget must be "funded".
- Non-compliance with section 18 of the MFMA is assumed because a shortfall would indirectly indicate that the annual budget is not appropriately funded.
- As part of the budgeting and planning guidelines that informed the compilation of the 2024/25 MTREF the end objective of the medium-term framework was to ensure the budget is funded aligned to section 18 of the MFMA. The municipality will need to increase its revenue collection in this budget year to ensure sustainable service delivery.

Table 10 MBRR Table A9 - Asset Management



LIM368 Modimolle-Mookgopong - Table A9 Asset Management

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	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
CAPITAL EXPENDITURE										
Total New Assets	1	13 712	44 272	117 668	168 595	170 446	170 446	155 391	169 037	168 509
Roads Infrastructure		11 804	25 213	40 604	33 685	27 350	27 350	34 243	38 863	47 945
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		10	11 745	48 088	4 635	6 801	6 801	10 444	16 200	13 000
Water Supply Infrastructure		(3 722)	302	5 228	97 176	97 176	97 176	74 226	78 850	79 029
Sanitation Infrastructure		1 147	1 034	437	11 027	10 178	10 178	17 114	17 200	16 036
Solid Waste Infrastructure		-	960	56	5 949	-	-	4 300	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		9 239	39 254	94 413	152 471	141 505	141 505	140 325	151 113	156 009
Community Facilities		611	-	0	-	-	-	-	-	-
Sport and Recreation Facilities		(611)	0	10 769	-	-	-	3 066	5 424	-
Community Assets		0	0	10 770	-	-	-	3 066	5 424	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	4 000	4 500	4 500
Investment properties		-	-	-	-	-	-	4 000	4 500	4 500
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		512	463	366	2 500	2 500	2 500	2 000	1 500	500
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		19	488	9 426	3 624	16 441	16 441	1 000	1 500	1 500
Transport Assets		3 944	2 856	2 694	10 000	10 000	10 000	5 000	5 000	6 000
Land		-	1 200	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	(4 317)	(32)	13 692	-	2 836	2 836	-	-	-
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		(4 317)	(32)	13 692	-	2 836	2 836	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		(4 317)	(32)	13 692	-	2 836	2 836	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-



Total Upgrading of Existing Assets	6	39 690	20 799	10 713	51 238	49 062	49 062	26 616	13 250	18 988
Roads Infrastructure		-	954	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		413	12 176	-	-	-	-	-	-	-
Water Supply Infrastructure		9 784	5 316	6 396	-	-	-	-	-	-
Sanitation Infrastructure		29 492	2 354	4 317	43 238	43 238	43 238	16 615	13 250	18 988
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		39 690	20 799	10 713	43 238	43 238	43 238	16 615	13 250	18 988
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	8 000	5 823	5 823	10 002	-	-
Community Assets		-	-	-	8 000	5 823	5 823	10 002	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	49 085	65 039	142 073	219 833	222 343	222 343	182 008	182 287	187 497
Roads Infrastructure		11 804	26 166	40 604	33 685	27 350	27 350	34 243	38 863	47 945
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		423	23 920	48 088	4 635	6 801	6 801	10 444	16 200	13 000
Water Supply Infrastructure		6 062	5 618	11 623	97 176	97 176	97 176	74 226	78 850	79 029
Sanitation Infrastructure		26 322	3 367	18 447	54 265	56 252	56 252	33 728	30 450	36 023
Solid Waste Infrastructure		-	960	56	5 949	-	-	4 300	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		44 611	60 022	118 818	195 710	187 579	187 579	156 940	164 363	174 997
Community Facilities		611	-	0	-	-	-	-	-	-
Sport and Recreation Facilities		(611)	0	10 769	8 000	5 823	5 823	13 067	5 424	-
Community Assets		0	0	10 770	8 000	5 823	5 823	13 067	5 424	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	4 000	4 500	4 500
Investment properties		-	-	-	-	-	-	4 000	4 500	4 500
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		512	463	366	2 500	2 500	2 500	2 000	1 500	500
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		19	498	9 426	3 624	16 441	16 441	1 000	1 500	1 500
Transport Assets		3 944	2 856	2 694	10 000	10 000	10 000	5 000	5 000	6 000
Land		-	1 200	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		49 085	65 039	142 073	219 833	222 343	222 343	182 008	182 287	187 497



ASSET REGISTER SUMMARY - PPE (WDV)	5	1 202 645	1 201 067	1 246 047	1 480 809	1 483 319	1 483 319	1 627 932	1 931 747	1 681 846
Roads Infrastructure		194 628	192 116	214 150	221 449	215 114	215 114	24 889	45 668	75 503
Storm water Infrastructure		25 549	24 405	29 906	24 410	24 410	24 410	(51)	32 300	91 072
Electrical Infrastructure		104 542	117 253	118 306	100 861	103 027	103 027	6 541	33 508	59 799
Water Supply Infrastructure		131 999	130 511	131 196	333 314	333 314	333 314	52 871	192 280	272 261
Sanitation Infrastructure		154 877	147 247	151 920	238 592	240 578	240 578	35 651	82 630	198 541
Solid Waste Infrastructure		40 447	39 134	36 633	8 755	2 806	2 806	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		652 042	650 667	682 110	927 382	919 251	919 251	119 901	386 386	697 176
Community Assets		36 734	34 543	41 056	496 071	493 895	493 895	1 482 287	1 495 263	847 431
Heritage Assets		1 287	1 287	1 287	161	161	161	-	-	-
Investment properties		26 084	26 035	25 985	17 207	16 207	16 207	27 233	27 233	110 336
Other Assets		18 949	18 057	17 147	10 025	10 025	10 025	-	5 000	5 000
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		3 731	3 476	3 220	4 411	4 411	4 411	3 375	3 375	331
Computer Equipment		782	929	902	2 500	2 500	2 500	-	-	-
Furniture and Office Equipment		37	26	320	(3 286)	(2 286)	(2 286)	(2 140)	(4 343)	(6 635)
Machinery and Equipment		237	568	7 660	12 879	25 696	25 696	(19 723)	(24 166)	(43 294)
Transport Assets		4 675	6 193	7 171	13 460	13 460	13 460	17 000	43 000	71 500
Land		458 088	459 288	459 288	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	1 202 645	1 201 067	1 246 047	1 480 809	1 483 319	1 483 319	1 627 932	1 931 747	1 681 846
EXPENDITURE OTHER ITEMS		52 867	44 184	56 130	93 692	81 107	81 107	84 999	88 198	92 002
Depreciation	7	44 273	40 553	46 681	48 630	48 630	48 630	49 602	51 090	53 134
Repairs and Maintenance by Asset Class	3	8 594	3 631	9 448	45 062	32 477	32 477	35 397	37 107	38 868
Roads Infrastructure		3 351	750	3 197	7 265	5 405	5 405	5 523	5 777	6 037
Storm water Infrastructure		-	0	-	-	-	-	-	-	-
Electrical Infrastructure		2 860	2 028	2 269	11 625	11 135	11 135	10 635	11 124	11 625
Water Supply Infrastructure		780	294	2 837	10 053	6 558	6 558	13 958	14 692	15 444
Sanitation Infrastructure		850	271	427	10 318	5 318	5 318	-	(0)	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		7 822	3 344	8 730	39 261	28 416	28 416	39 116	31 594	33 106
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		96	-	-	110	-	-	115	120	126
Community Assets		96	-	-	110	-	-	115	120	126
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		153	148	123	2 122	2 122	2 122	3 226	3 374	3 527
Housing		-	-	-	-	-	-	-	-	-
Other Assets		153	148	123	2 122	2 122	2 122	3 226	3 374	3 527
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		1	62	8	200	-	-	105	110	115
Furniture and Office Equipment		200	1	1	211	131	131	221	231	241
Machinery and Equipment		322	76	586	3 159	1 809	1 809	1 614	1 678	1 754
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		52 867	44 184	56 130	93 692	81 107	81 107	84 999	88 198	92 002
Renewal and upgrading of Existing Assets as % of total capex		72.1%	31.9%	17.2%	23.3%	23.3%	23.3%	14.6%	7.3%	10.1%
Renewal and upgrading of Existing Assets as % of deprecn		79.9%	51.2%	52.3%	105.4%	106.7%	106.7%	53.7%	25.9%	35.7%
R&M as a % of PPE		0.7%	0.3%	0.8%	3.1%	2.2%	2.2%	2.2%	1.9%	2.3%
Renewal and upgrading and R&M as a % of PPE		3.7%	2.0%	2.7%	6.5%	5.7%	5.7%	3.8%	2.6%	3.4%



Explanatory notes to Table A9 - Asset Management

1. Table A9 provides an overview of municipal capital allocations to building new assets and the renewal of existing assets, as well as spending on repairs and maintenance by asset class.
2. The municipality takes note of the National Treasury Circular No. 55 that Repair and Maintenance must be at least 8% of the PPE value but this cannot be done. The repair and maintenance for 2024/25 is 2.2% of PPE, goes down to 1.9% in 2025/26 and 2.3% in 2026/26.



MUNICIPAL MANAGER'S QUALITY CERTIFICATION



I, _____, the Municipal Manager of Modimolle-Mookgophong Local Municipality, hereby certify that:

- The 2024/25 – 2026/27 Final MTREF and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and Regulations made under the Act, and that the annual budget and supporting documents are consistent with the Integrated Development Plan of the municipality.
- That the final annual budget has been captured on the municipality's financial system.
- The final annual budget on the municipality's financial system is locked and will not be changed as it serves as a baseline against which to monitor and measure performance.
- That the final annual budget can only be amended through a virement authorized by the municipal manager or duly delegated official in terms of a council approved virement policy or through an adjustment budget process approved by the municipal council.

Name: _____

Signature: _____

Date: _____

**CHAPTER 7: KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION****Table 96: SWOT COMMUNICATION AND IT**

STRENGTH	WEAKNESSES
• Effective and Efficient IT Systems • Operational Microsoft License • Operational switchboard/Customer care and Intranet • Fully equipped server room • Waterberg Integrated District Municipal ICT Forum • Established • Approved Communication Strategy • Approved Media and Communication Policy • Effective Social Media • Switchboard area • Presidential & Premiers Hotline • Approved Service Standard	• Internet which is very slow • Limitation of space • No updates of Windows 10 not have access to emails • Power outage, load shedding no revenue collection • Poor access to emails, internet and telephone and no firewall • Non-attendance of ICT Forum Meetings • Poor Communication • No proper reception area • Delay in the finalization and completion of queries • Poor Service Delivery
OPPORTUNITIES	THREATS
• Operational MUNSOFT and Payday System, internet , e-mail • Windows 2003 server Office 2010 • Functional VOIP Systems, e-mails and internet • Backup Server • Alignment of ICT data with other Municipalities • Good Governance • Well-coordinated incoming calls • Feedback Mechanism	• Risk/hacking into IT systems • Security is not protected (hacking) • Damage to the ICT equipment • Blackout of system no incoming calls loss of Revenue • Server room not safe guarded against natural disaster • Poor Audit outcome • Unrest in the community • Poor corporate Branding

Table 97: SWOT INTERNAL AUDIT

STRENGTH	WEAKNESSES
• Internal Audit policy in place & approved IA plan • Three permanent staff and one intern • Appointed Audit & Performance Audit Committee	• IA plan (audit projects) not consistent with control environment • Current staff component not suitable for servicing the size of the municipality



OPPORTUNITIES	THREATS
• Sound control environment • Share Internal Audit projects as per approved plan amongst available audit team to maintain segregation of duties	• Inability to complete annual plan

Table 98: SWOT RISK MANAGEMENT

STRENGTH	WEAKNESSES
• Approved and implementation of Risk management charter, policies and Risk management plan. • Functional Risk management committee • Approved Risk Registers and quarterly Risk monitoring reports. • Enterprise wide risk management approach.	• Ineffective reporting from the risk owners (HOD's). • Inadequate reporting to Risk, Audit Committee and council. • Management not submitting quarterly progress reports on time. • Risk Management awareness and training not conducted regularly. • Risk Management staff component not adequate to discharge its responsibilities.
OPPORTUNITIES	THREATS
• Risk management is the standing item on each management meeting as well as on the audit committee meeting • Quarterly Risk management meetings • Quarterly risk monitoring report to Risk Management Committee and Audit Committee. • Fraud responsibility delegated to Risk Management unit. • Risks with financial implications must be budgeted for in order to mitigate the risks.	• Lack of accountability and ownership by the risk owners. • Lack of understanding of Risk Management by Risk Owners. • Risks with financial implications not mitigated due to lack of budget allocation. • Fraud component misplaced in the corporate department.

**Table 99: SWOT INTEGRATED DEVELOPMENT PLAN**

STRENGTH	WEAKNESSES
• Ability to review credible IDP document	• Implementation of non-budgeted projects
OPPORTUNITIES	THREATS
• Opportune support from sector department and district municipality	• Unfunded mandate through projects

7.1 Council Committees

All committees have been established and are functional

7.2 Executive Committee Composition

Cllr SA Sebolai (Chairperson)
Cllr HP Louw
Cllr JP Prinsloo
Cllr LW Monyela
Cllr MA Mboweni

7.3 Roles and Ethics Committee

Cllr PJ Manaka (Chairperson)
Cllr DS Motshwene
Cllr CJ Pretorius
Cllr E Ramogale
Cllr SM Motsomane
Cllr MM Mothabela

Table 100: Section 79 Committees/ Portfolio Committees

	Portfolio Committee	Key Focus Areas
1	Strategic Planning and Economic Development	Integrated Development Plan, Spatial Planning/ Land Use Management Geographic Information System, Local economic development, Property Management, Human Settlement, Agricultural development, tourism development, Performances management system, business planning, Housing infrastructure, Service delivery and budget implementation Plan
2	Budget and Treasury	Budget monitoring, , Financial policies and regulations, grants, tax, levies, income ,debtor management, budget, logistics, payroll, insurances, Loans, and investment, cash flow, assets management, public relation
3	Social and Community Services	Cemeteries, funeral parlors and crematoria, environmental and waste management, health, protection services, emergency services, sport and culture, security services, disaster management, cemetery records management services, Solid waste
4	Corporate Services	Administration, secretariat, legal, Council support, policies and procedures, facilities management communications, capacity building ,human resources, marketing, marketing, intergovernmental relations, information and communication technology, fleet management, Public participation, ward committee
5	Technical Services	Water, Sanitation, Electricity, Roads and Buildings, projects management unit

Table 101: Section 79 Committees Chairpersons and Members

Portfolio Committee	Chairperson And Members
Finance	CIlr SM Motsomane (Chairperson) CIlr P du Plessis CIlr W Botes CIlr R Mahoro CIlr MM Maswanganyi
Technical Services	CIlr E Ramogale (Chairperson) CIlr DS Motshwene CIlr CJ Pretorius CIlr R Mahoro



Portfolio Committee	Chairperson And Members
	Cllr MM Mothabela
Strategic Planning And Economic Development	Cllr J Mpedi (Chairperson) Cllr W Botes Cllr P Du Plessis Cllr R Mahoro Cllr MM Mothabela
Social And Community Services	Cllr K Moima (Chairperson) Cllr AS Wagener Cllr CJ Pretorius Cllr R Mahoro Cllr MM Mothabela
Corporate Services	Cllr J Majoko (Chairperson) Cllr CJ Pretorius Cllr SP Mafuna Cllr MM Maswanganyi Cllr R Mahoro

7.4 Internal Audit Function

The Internal Audit Activity of the Municipality was established in terms of Section 165 of MFMA. The Internal Audit unit has a staff component of Chief Audit Executive, two Internal Auditors and also uses the capacity of one intern. The Chief Audit Executive is in charge of the internal audit unit and report directly to the Municipal Manager administratively.

The Internal auditing Unit is responsible for objective evaluation of the Council's system of internal controls at a detailed level and to bring any significant business risks and exposures to the attention of management and the Audit committee through the provision of comprehensive internal audit reports. An Audit methodology, which comprises of charter, policy and procedure manuals are in place.



7.4.1 Audit & Performance Audit Committee

The Audit and Performance Audit Committee (APAC) was established in terms of section 166 of the MFMA. The primary role of the committee is to advise political office bearers, municipal council and the management of the municipality. The municipal council has appointed four independent individuals, including the chairperson, to perform both the audit committee and performance audit committee functions.

The Audit Committee meetings are held on a quarterly basis to execute the functions as stipulated in the MFMA and the Audit Committee Charter. The Audit Committee is functional. The committee liaises with the Internal Audit unit which reports functionally to them and administratively to the Municipal Manager. The committee has approved Risk Based Internal Audit Plan to ensure compliance with MFMA..

7.4.2 Audit and Performance Committee Members

- Mr V Mthombeni (Chairperson)
- Mrs M Le Roux (Member)
- Mrs LPV Malumbete-Baloyi (Member)
- Mrs N Laubscher (Member)

7.4.3 Financial Misconduct Board

- Chief Audit Executive
- Member of Audit Committee
- Director Corporate Services
- 1 representative from Provincial or National Treasury
- An additional person to be appointed by the municipal council as and when needed by the board

Table 102: Auditor General Opinion

Auditor General's Reports	2020/2021	2021/2022	2022/2023	2023/2024	2024/25
Modimolle- Mookgophong Opinions	Qaulified	Qualified	Adverse	Not applicable	Not applicable
Source: Auditor General South Africa					

7.5 Risk Management Committee

- Ms LWS Ngwenya (Chairperson)
- All Section 56 Managers
- Chief Audit Executive
- Manager Communications
- Risk Mananagement Unit
- National Treasury Advisor
- Provincial Treasury
- Coghsta

7.5.1 A risk management committee is in place and comprises of section 56 managers and chaired by an independent person from the Audit Committee. Risk Management Unit is responsible for risk function.

7.6 Members of the MPAC committee are as follows;



- Cllr J Shokane(Chairperson)
- Cllr MM Kekana
- Cllr AP Mathabathe
- Cllr PJ Manaka
- Cllr MM Mashishi
- Cllr MS Louw
- Cllr D Phalane

7.6.1 MPAC Challenges

- Delay in submission of reports to committee members.
- Budget has not been allocation for MPAC.
- Lack of compliance from the managers.
- Unavailability of working tools.

7.7 Intergovernmental Relations

The municipality uses IGR structures to facilitate inter-governmental dialogue with the relevant sector departments. IGR is comprised of councillors and officials from Municipalities and Sector departments. 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.

7.7.1 Intergovernmental Structutures:

- Municipal Managers Forum
- Mayors Forum
- CFO Forum
- Premier inter-Governmental
- Waterberg District Municipality IDP Representatives Forum
- District IDP Managers Forum
- LED Forum
- Limpopo Development Planning Forum
- Provincial Sanitation Task Team
- District Economic Planning Development Forum
- District and provincial energy forum
- Waterberg Environment, Biodiversity Conservation Forum
- Audit and Risk forum

7.8. Special Programme in the Workplace (Gender, Youth And Disability)

Modimolle-Mookgophong Municipality to partner with sector department to promote issues related to gender & youth issues.

7.8.1 Challenges

- Youth unemployment
- Most of the youth has passed grade 12
- Skills gap in the area of municipal economic drivers

7.8.2 Interventions

- The municipality has established an SMME hub
- The municipality facilitates the following capacity-building programs:
 - Rural and township economy training
 - SANRAL pre-tender training
 - Business planning and development training

7.8.3 Programmes for Gender and Youth

- Women Celebration
- Youth Summit
- Elderly programme
- Mayoral cups
- Grade 12 Programme

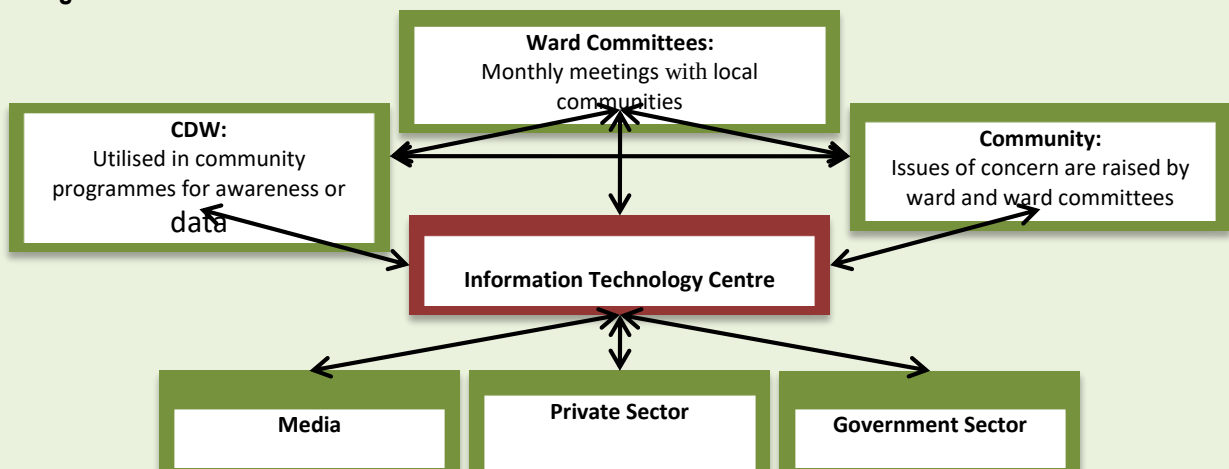
7.9 CDW Programme

Community Development Workers are multi skilled employees of the CoGHSTA placed at the municipality at various wards to ensure that bottlenecks of service delivery are lubricated and communities get services. Their role include amongst others, working with the municipality after conducting door to door, ward profiling and referring cases to other government departments.

7.10 Processes of Communication

A communication unit has been established its role is to ensure that there is proper internal and external communication. The municipality has an approved communication strategy in place which is reviewed annually.

Figure 12: Process of Communication





7.11. Ward Committees

According to Municipal Structures Act, (Act 117 of 1998) municipalities are required to establish ward committees to enhance community participation. In compliance with this legislative requirement the Municipality has establish 14 Ward Committees which are functional.

7.12. Public Participation Objectives

- Broaden community participation through Community Based Planning.
- To provide support to ward committees through induction and training.
- Providing communities with accurate and updated information about municipal plans, projects and programmes.
- To make sure that we have well informed communities through summit meeting and to give a token of appreciation to all Councillors and ward committees for their contributions throughout the five-year term of office.
- To build a sound working relationship with Council Stakeholders such as Business Associations, Departments etc.
- A close interaction with communities for customer care and service delivery improvement.

Table 103: Municipal Ward Needs

Ward1
-Township Establishment
-Relocation of landfill site
-Paving of internal streets and Side walk in main streets
-Allocation of street names
-Installation of stop signs in various streets
-Water reticulation in other extensions
-Construction of storm water management systems/control
-Installation of Water taps in every household
-Bulk infrastructure and household connections to all households
-Need for high mast lights and street lights
-Electrification of households in some extensions
-Completion of sport centre
-Need for Mobile Clinic
-Allocation of skip bins in every street
-Refurbishment of ablution blocks at the taxi rank and community hall

**WARD 2**

-Township Establishment

-Allocation of low cost houses

-Building of new municipal offices

-Develop church and serviced stands

-Paving of internal roads

-Paving of access road from Alma to Mohlaka-Motala

-Construction of bridges between township and Alma town

-Need for water

-Sewer connection for bulk infrastructure

-Household sewer connections to be fixed

-Construction of storm water management systems/control

-Bulk water needed

-Electrification of high mast lights

-Electrification of new settlements

-Development of Park and Community Sports facility

-Establishment of EMS facilities



-Installation of cell phone network
-Erection of Community Hall
-Fencing of ablution facilities at the cemetery
-Construction of Police office in Alma township
WARD 3
-Need for middle income stands
-Allocation for low cost houses
-Township Establishment
-Relocation of landfill site
-Paving of internal streets and Side walk in main streets
-Allocation of street names
-Installation of stop signs in various streets
-Water reticulation in other extensions
-Installation of water taps in every household
-Drilling of borehole next to sports facility
-Construction of storm water management systems/control
-Bulk infrastructure and household connections to all households



-Need for high mast lights and street lights
-Electrification of households in some extensions
-Building of toilet at the cemetery and paving of new graveside
-Completion of sport centre and park
-Refurbishment of old community hall
-Need for Mobile Clinic
-Allocation of skip bins in every street
-Refurbishment of ablution blocks at the taxi rank and community hall
-Correction of zoning of business properties
WARD 4
-Township Establishment
-Provision of title deeds
-Construction of storm water management systems/control
-Paving of main & internal streets
-Household water connection in all informal settlements
-Replace faulty electricity meter boxes
-Installation of high mast lights in extension



-Completion of Sport Stadium
WARD 5
-Upgrade Road D600 to Constantia
-Need for Weigh Bridge at the entrance from Mokopane
-Repair and re-seal all tar roads
-Construction of storm water management systems/control
-Upgrade pipeline between the purification works and the main reservoir and install pressure valves
-Upgrade the main and secondary pump station at Frikkie Geyser dam and Die Nyl pump station
-Connect the planned water supply network of Die Oog
-Equip 15 boreholes to be functional
-Refurbish the old and new purification plant
-Upgrading and repairing of the main distribution lines on all lines
-Completion of storm water project at the main grave yard
-Upgrade current graveyard
-Fence the old location cemetery
-Die Oog landfill site need to be licensed and regulated
-Erect Market stalls in Strategic areas



-Facilitate the process to complete the erection of the Mall
-Repair and re-seal all tar roads
-Repair and maintain all street name poles and road signs
WARD 6
-Allocation for low cost houses (RDP)
-Township Establishment
-Paving of all internal streets
-Water reticulation at new extensions
-Allocation of water meters in every household
-Provision of water connections on all households
-Households sewer connections to be fixed
-Electrification of households in some extensions
-All household to be electrified
-All high mast lights to be energised
-Need for high mast lights and street lights
-Building of new clinics in other extensions
-Investigate, registration and zone correctly of businesses properties



-Illegal mining to be monitored
-Relocation of town planning division to municipal main building
-Investigate, registration and zone correctly of businesses properties
-Need for working equipment and protective clothing for municipal officials
WARD 7
-Township Establishment to resolve the challenges of informal settlements
-Allocation of low cost houses
-Provision of title deeds in every households
-Provision of water connections on all households
-Households sewer connections to be fixed
-Building of ablution block next to town post office
-Refurbishment of ablution blocks at the taxi rank and cemetery
-Paving of all internal streets
-Allocation of security guards at Ephraim Mogale Stadium
-Phagameng hall to be refurbished
-All street lights to be electrified/installed LED lights
-Building of new library in the township
-Customer municipal debts to be written off
-Allocation of offices and support for NGO's
-Municipality to complete Jay Naidoo project
-Municipal town side walk to be cleared from hawkers and business shops
-Job opportunities
-Allocation of bursary to community youth
-Sports facility to be refurbished and be equipped with all sporting activities equipment's
WARD 8
-Township Establishment to resolve the challenges of informal settlements



-Identify land for middle class housing for development
-Identify stand for churches
-Bulk water needed and additional boreholes
-Industrial area sewerage system upgrade
-All street lights to be electrified and installed LED lights
-Paving of all internal streets
-Allocation of street names
-Building of 24hours clinic
-Electrification of households in some extensions
-Informal settlement to be provided with water and electricity
-Provision of water connections on all households
-Construction of storm water control systems
-Develop multi-purpose sports centre
-Building of community halls
WARD 9
-Township Establishment to resolve the challenges of informal settlements
-Identify land for middle class housing development



-Construction of storm water management systems/control
-Paving of access road and inner roads in all extension
-Building of a bridge in Ext 8, on the road to the cemetery
-Building of community halls
-Develop walkover bridge over on N1 Ext 4 and Ext 8
-Installation of water taps in every household
-Erecting high mass light in informal settlement
-Need for high mast lights and street lights
-Fencing of cemetery next to N1
-Refurbishment of ablution blocks at the cemetery
-Develop multi-purpose sports centre
-Building of community halls
- Construction of school
-Construction of TVET college
-Construction of storm water management systems/control
-Paving of access road and inner roads in all extension
WARD 10
-Old hostel to be demolished



-Identify land for middle class housing development
-Construction of storm water management systems/control
-Paving of access road and inner roads in all extension
-Repair and maintain walk over bridge on N1 high way
-Fencing, storm water control and paving of roads to cemetery
-Need for high mast lights and street lights
WARD 11
-Township Establishment to resolve the challenges of informal settlements
-Identify land for middle class housing development
-Allocation of low cost houses
-Construction of storm water management systems/control
-Sewerage reticulation
-Replace asbestos water pipes
-Develop and implement a water master plan
-Paving of access road and inner roads
-Investigate and implement solution for electricity supply upgrading
-Need for high mast lights and street lights



-Road to new landfill site must be paved
-Clean up the whole Nile river through Modimolle town
-Implement security measures at sports facility and community hall (Peter Nchabeleng Hall)
-Build an ablution block opposite Shoprite complex and maintenance of existing ablution blocks
-Control and regulation of informal traders
WARD 12
-Refurbishment of council chamber
-Demolish abandoned buildings
-Paving of all roads
-Re-tar important intersections
-Upgrading of sewerage network - especially Koro Creek area and Church street
-Fixing of Dreihekke boreholes
-Upgrade electricity ring-feed system
-Upgrade electrical substation
-Refurbishment of town library
WARD 13
-Township Establishment to resolve the challenges of informal settlements
-Rezoning of houses that are next to R101 road in Ext 12



-Identify land for middle class housing development
-Allocation of low cost houses (RDP)
-Construction of storm water management systems/control
-Water reticulation in other extensions
-Allocation of temporary communal taps on every street
-Installation of water taps in every household
-Sewer connection for bulk infrastructure
-Need for high mast lights and street lights
-Allocation of Electricity connections in every household
-Paving of access road and inner roads in all extension/ Road maintenance
-Allocation of street names
-Waste removal in every household
-Closing of dumping site
-Fencing of Borrow pit next to R101/Closing of borrow pit
-Development of Bridge over R101
-Construction of community hall in Ext 10
-Need for 24hours Clinic/Health care centre

**WARD 14**

-Township Establishment to resolve the challenges of informal settlements

-Identify land for middle class housing development

-Allocation of low cost houses

-Construction of storm water management systems/control

-Paving road at the cemetery

-Upgrade of sports facility, ablution block, drill borehole

-Upgrading of park

-Refurbishment of toilets at the community hall, sport stadium and cemetery

-Identify land for a church

-Provide office space for NGO

CROSS CUTTING NEEDS

■ Township Establishment to resolve the challenges of informal settlements	■ Provision of title deeds	■ Construction of sporting facilities in all townships
■ Construction of RDP houses/low cost houses	■ Drilling & equipping of new boreholes	■ Construction of new schools
■ Refurbishment of Ablution Blocks at Stadiums and cemeteries	■ Electrification of households	■ Paving of internal streets/roads
■ Installation of high mast lights and street lights	■ Fencing and sanitation at cemeteries	■ Tarring of gravel roads
■ Construction of storm water management systems/control	■ Water connection on all households	■ Electrification of all households



■ Allocation of street names	■ Construction of new clinics/mobile clinic visits	■ Relocation of landfill site
■ Construction of Over-Bridges on R101	■ Installation of network masts/ Towers	■ Construction and/or renovation of community halls
■ Wi-Fi access project		

**CHAPTER 8: KPA 6 MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION****Table 104: SWOT LEGAL SERVICES**

STRENGTH	WEAKNESSES
• Approved Organizational Structure • Developed Mandatory By-Laws • Collective Agreement with Stakeholders • Established Local Labour Forum	• No permanent staff appointed in the Division • Reliance on external legal firms • Huge Contingent Liabilities against the municipality • Enforcement of development of By-Laws • Discipline • Non-functional LLF
OPPORTUNITIES	THREATS
• Appointment of competent and skilled personnel • Use of external legal firms • Assistance from Provincial Department (COGHSTA) • Revenue Collection • Implementation of collective agreement • Functional LLF	• High legal cost as a result of reliance on external legal firms • Warrant of Execution against municipality for non-payment{attachment of municipal properties • Non-compliance by communities/ and enforcement of by-laws • Non- compliance to collective agreement • Non-compliance to legislation • Unsound Labour Relations

Table 105: SWOT ADMINISTRATIVE AND AUXILARY SERVICES

STRENGTH	WEAKNESSES
• Developed Council Resolution Implementation Register • Records Registry Office • MunAdmin System	• Delay in the implementation of Council Resolutions • Decentralised Records keeping system • None submission of information to Records by other user Departments which causes delay in capturing of information • Non-payment of MunAdmin System
OPPORTUNITIES	THREATS
• Continuous monitoring of Council Resolution Implementation Register by Municipal Manager, Audit & Performance Audit Committee and Council on quarterly basis (SDBIP) • Request assistance and guidance of the Provincial Archivist(Sports, Arts and Culture) • Good record keeping- able to scan and keep retrieve information • Encouraging all user departments to submit their documents to records for filing	• Non-implementation of resolutions • Adverse or Negative Audit opinions • Loss of documents

**Table 106: SWOT CORPORATE SERVICES AND PROPERTY**

STRENGTH	WEAKNESSES
• Functional Council & Council Committees • Developed Council Resolution Implementation Register • Property Division established • Records Registry Office • Developed Records Management Policy, procedure manual and file plan	• Non-compliance to schedule of meeting • Delay in the implementation of some Council Resolutions • Property division not well placed • Decentralized Records keeping system • Limitation of use of the Electronic Records System • Poor records and non-compliance to Policies, Procedure Manual and File Plan by other Departments. • Appraisal of municipal records & disposal thereof
OPPORTUNITIES	THREATS
• Continuous monitoring of Council Resolution Implementation Register by Municipal Manager, Audit & Performance Audit Committee and Council on quarterly basis (SDBIP) • to be placed Property Division under SP & ED Department and properly staffed • Request assistance and guidance of the Provincial Archivist • Implementation of Electronic Records Systems • Request assistance of Provincial Archivist to appraise records • Appoint dedicated and competent staff for record keeping in other departments. • Workshop of staff in other departments on electronic record keeping on Policies, Procedure Manual and File Plan	• Municipal Properties not managed properly • Adverse or Negative Audit opinions • Loss of documents • Negative Audit opinions • Withdrawal of Grants • Litigations

Table 107: SWOT HUMAN RESOURCES MANAGEMENT

STRENGTH	WEAKNESSES
• Functional Placement Committee • Approved Organogram • HR Systems and rationalized policies in place • Placement implemented • Draft Employee Equity Plan	• Low staff morale • No dedicated personnel in the property division in the new organogram • Employees not capacitated • Over Spending on overtime • Under Representation of Employees from designated groups at the strategic level



OPPORTUNITIES	THREATS
- Benchmarking with surrounding municipalities organogram advertise for skilled and competent personnel - Establish HR Sub-Committees - Adequate personnel to perform duties - Approved Employment Equity Plan - Establish Employment Equity Forum	- Declined Service Delivery - Filling of long outstanding vacancies - Labour unrest due to unfair labour practice litigation - Financial Instability - Lack of Performance monitoring - Non-achievement of equitable representation of use workforce in compliance with Employment Equity Act

Table 108: SWOT HUMAN RESOURCES DEVELOPMENT

STRENGTH	WEAKNESSES
- Approved Workplace Skills Plan - Approved OHS Policy and Plan - Approved Wellness Policy - Performance Management and Development Services (Bargaining council employees) is implemented.	
OPPORTUNITIES	THREATS
- Liaise with intergovernmental Department CoGHSTA, SALGA and DOL for free training programmes - Functional OHS Committee - Liaise with financial institutions for free wellness and financial management training	- Non-compliance with OHS Act - More workplace accidents - Poor quality of work - High rate of Absenteeism - Reduced productivity - Increased Staff turnover

8.1 Administrative Structure (NB: Organisational Structure is attached as annexure)

8.1.1 The Administrator is currently the head of the Administration and Accounting Officer, supported by line function managers namely:

- Section 56 Manager: Strategic Planning & Economic Development
- Section 56 Manager: Corporate Services
- Section 56 Manager: Technical Services
- Section 56 Manager: Social and Community Service
- Section 56 Manager: Budget & Treasury

8.2 Vacancy Rate

- Number of Filled Positions :521
- Number of Vacant Positions :69
- Total Number of Positions :590**

**Table 109: Age Statistics**

Age	25-35	36-40	41-55	56-60	61-75
Modimolle-Mookgophong	80	58	342	30	11
Grand Total	521				

Source: MMLM Organisational Structure

Table 110: Staff Compliments

Financial Year	Approved Posts	Filled	Vacant	Vacancy rate %
2016/2017	746	620	126	17%
2017/2018	746	625	121	16%
2018/2019	746	631	115	15%
2019/2020	649	556	93	14%
2020/2021	649	565	84	13%
2021/2022	583	514	69	12%
2022/2023	590	521	69	11%

Source: MMLM Organisational Structure

8.3 Mayoral Challenges (Gender, Disability and Youth)**8.3.1 Challenges facing women:**

- Abuse
- Opportunities for women in the workplace
- Lack of decent health facilities for giving birth
- Access of funding to open businesses

8.3.2 Challenges for young people

- Drug abuse
- Struggling to pass grade 12
- Mal-nutrition
- Sanitary towels for girls at schools
- Homeless children
- Child-headed households
- School clothing and schools in the winter months

8.3.3 Challenges for the old age

- The poor state of the old age facilities used by our elderly
- Department of Social Development grant that is very little
- Transport is a major problem to move the elderly around

8.3.4 Challenges for Special Group

- Participation of women, children, youth, elderly and people infected and affected by HIV/AIDS is still limited to the establishment of forums dealing with the group specific issues.
- No mainstreaming/implementation of people with disability in municipal employment equity plan.
- Establishment of education and skills development for people living with disability i.e. awareness campaigns.



8.4 Human Resource Management

The Municipality is constituted with five hundred and fourteen (514) employees. It is upon the institution to attract suitable and competent candidates for positions that are strategic for service delivery. In its operation, there's a need to implement the recruitment and selection policy and other policies that govern the human resource management.

One of the major tasks of the human resource division is to develop and review the job descriptions and evaluate jobs within the entire workforce. One of the main areas of concern in the workplace is the need to develop the retention strategy of the municipality. This strategy shall be drawn from the exit Interview comments and recommendations. This initiative shall reduce the level of resignations and increase job satisfaction among employees.

8.4.1 The Human Resources Management unit is to prioritise:

- The recruitment and selection process.
- Development of employee in terms of performance management systems
- Management of time registers
- Submission of Employment Equity plan report in terms of Department of Labour requirement

8.4.2 Activities

- To develop the Human Resources strategy
- To develop and adopt institutional policies
- To administer time management system
- To ensure adherence of EE plan

8.5 Workplace Skills Plan

Workplace Skills Plan is developed annually to identify skills needs and to close skills gaps. Annual Training Report must be submitted to LGSETA in April and monthly and quarterly Implementation report of Workplace Skills Plan and challenges of non-achievement. Skills Development seeks to improve productivity and lower staff turnover. It also seeks to equip employees with knowledge, skills and will results in improved services and maximum performance output which will add value back to the organization.

8.6 Occupational Health and Safety Plan

The Occupational Health and safety (OHS) annual plan has been developed to support municipal strategic directions in the management of OHS. The key results areas have been identified through the site inspection conducted every month in the area of injury prevention and legislative compliance and a commitment to the Occupational Health and Safety continuous improvement.



Table 111: Occupational Health and Safety

Key results area	Responsibility	Time frame
1. Encourages management to participate in the OHS matters. Arrange OHS training for Managers	Safety Officer	30 October 2024
2. Develop and implement OHS policy Management with the help of the safety officer or competent person with knowledge of OHS will help to establish the policy	Safety Officer Management	Completed
3. Reduce of Workplace Injury and Diseases - Appointments of safety representative, section 16(1)&2 - Analyses injury data and develop target programme to address sprain and strain injuries - Develop and implement an online hazard and incident reporting system. - Develop and implement drive safe programme to encourage all municipal drivers to comply with traffic safety. - Develop and implement a communication program to improve early detection of injuries and illness - Establish a risk assessment model to be used in identify the risk.	Safety Officer Safety Officer Safety Officer / Fleet Officer Safety Officer and Fleet officer Safety Officer , Safety representative and Human resource	Completed • Ongoing • In progress awaiting SALGA to develop the system • Ongoing • Ongoing • Completed
4. Improve Risk Management Processes - Do risk assessment with the help of the professionals e.g. NOSA - Implement an online risk assessment data base across the municipal departments within Modimolle-Mookgophong the generic risk assessment templates. - Provide target risk assessment management training information to all supervisors. - establish risk management performance measure : Ensure that all employees are attending periodic medical surveillance	Safety Officer /HR	• 2023/2024 financial year
5. Increase hazard reporting and elimination of hazards - Track and report outstanding corrective actions for incidents and audits. - On monthly basis inspections are done to report and notify the department involve of the Hazards identified.	OHS safety committee/Safety Officer	Monthly



6. Continuously improve OHS management. • Continue to align OHS management with organisational structure • Hazards identified should be addressed and come up with mitigations by managers whom their divisions are affected to avoid contravention OHSA • Tools of trade should be given to safety officer and OHS committee to eliminate hazards • Review all documents used for safety purpose • Attend all safety meeting to improve the safe working environment and information sharing e.g. Safety forums. • Functional OHS committee	Management team Safety Officer /HR Team	• 2023/2024 financial year • Ongoing • 2023/2024 • Ongoing • Quarterly and as and when required
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8.7 Complaint Management System

Municipality has a complaints management system which is functional and it responds to complaints and complements from the community, currently the municipality has a call centre which is operational and the call centre is operational for 24hrs from the 1st of July 2021.

8.8 Records Management and Archival Unit

The unit falls under the auspices of National Archives and Records Services Act. The Act requires all governmental bodies to establish and put in place systems for proper records management and records keeping systems. The unit provides for the development and management of organization wide records management programme designed to ensure that record keeping and records management practices effectively meet the organization's objectives and ensure compliance to National Archives Act 43 of 1996. The unit provides for the establishment of a centralized, effective and efficient registry services within the municipality.

8.9 Information and Communication Technology

Information and Communication Technology Services and Systems enables the Municipality to communicate and link up with other spheres of government and the outside world through the email system and the website which has since been revamped and currently being updated regularly. Furthermore the Municipality also uses other government portals in order to ensure that it remains up to date with developments in Local, Provincial and National Governments. The Information and Communication Technology Unit has also implemented the IT Helpdesk Services, the Intranet for internal communication and notice board. Only few Satellite Offices are still outstanding to be linked to the Wireless Networks, in future pending the outcome of physical assessments and departmental needs. The Information and Communication Technology Unit is however having few challenges which it intends to address and these includes amongst others, unreliable internet services from SITA and power failures.

8.10 Legal Services

The Municipality has established through the Municipal Structures Act, Act 32 of 2000, is a legal person or juristic person as defined by law. The municipality as a juristic person can be sued, may face litigations and can also apply for litigation against individuals or other juristic persons like individual institutions. As a juristic person and employer is governed by the Labour



Relations Act, Basic Conditions of Employment and the Employment Equity Act which are legislations governing individuals and organizations on how they are supposed to treat and manage their employees as well as how they are to relate to their employees.

The Municipality as employer has to act within the parameters of the law in its relations to its employees. Employees' rights and privileges as accorded to them by the different legislations have to be respected. Among employees' rights, there is a right to belong to a workers' trade union of their choice registered with the department of labour in the country. All laws governing the employment relationship between the municipality and its employees have to be complied with including any business or working relations established by the municipality and any other organization.

8.10.1 Priorities

- The establishment of grievances procedures in accordance with the prescripts of the Constitution and Labour Relations Act.
- Deal with all municipal litigations, legal suites and interdicts.
- Handle all Service Level Agreements and Contracts between the municipality and individuals and also including other organizations.

8.10.2 Activities

- Handle all disciplinary hearings for the employer
- Deal with all the legal processes relating to litigations by individuals and organizations against the municipality as well as interdicts by the municipality against its clients
- Review all drafted By-Laws within the municipality to ensure none is in contrast with the constitution
- Develop Service Level Agreements, Contracts, Leases and Memorandums of Understandings between individuals, organizations and the municipality
- Monitor and evaluate the compliance to such SLAs, Contracts, Leases and MOUs by the municipality and its client.

8.11. Employment Equity

The municipality has an approved Employment Equity Plan and when appointments are made, it is endeavored to comply with the plan. The provision of the Employment Equity Act (55 of 1998) requires that monitoring of the progress made towards the achievement of Employment Equity Plan targets and objectives be ensured. The municipality encourages people living with disabilities to apply in all its adverts. The plan sets out employment equity targets that the municipality must meet and report on annually. One of the challenges faced by the municipality in terms of employment equity is its ability to effectively recruit appropriately qualified persons who are either living with disabilities or are women in strategic positions and generally.

8.12 Organisational Performance Management System

Performance management system entails a framework that describes and represents the municipality's cycle and process of performance planning, monitoring, measurement, review, reporting and improvement will be conducted. In developing a performance management system the municipality ensured that the system meets the requirements as set out in Government Gazette no 2265. The purpose of the performance management system is to assist the municipality to manage operational functions, projects and program and ensures that set standards are met for effective service delivery. Its objectives are as follows:

- To translate councils mandate into implementable deliverables
- To improve service delivery



- To instil conscious in employees on their responsibilities and accountabilities
- To cultivate the culture of team work
- To ensure that the IDP is implemented as planned
- To ensure integration and alignment of all sphere of government and its stakeholders
- To ensure value for money

The Municipality has a three legged structure and these legs are namely; council, administration and the community. The cohesion of these three components underpins a successful and developmental local government. The municipality further has a formal consultative participation and communication strategy which is used for the establishment of mutual trust between council and the community.

8.12.1. O-PMS Challenges

- Lack of budget
- Lack of technical personnel,
- Inadequate organizational design
- Lack of skills and training,
- Negative environmental impact
- Dilapidated infrastructure
- Lack of economic growth due to infrastructure capacity
- Lack of management of personnel's movement
- Poor attendance of training sessions
- Inadequate Budget for Skills Development
- Market Related Remunerations
- No Individual Performance Management
- Lack of Offices
- Leave preapproval versus actual capturing
- Lack of staff in PMS and Communication
- No succession plan in place
- Inadequate staff: Currently vacancies are filled in terms of HR Policies on staffing.

The improper implementation of policies due to lack of understanding and awareness of these policies are addressed at Heads of Department meetings (management meeting) and training interventions

8.13 Traditional Authorities

The Municipality does not have traditional Authorities.

8.14 Political Structure

Mayor
Speaker
Chief Whip

**Table 112: List of Councillors**

Name of Councillor	Party Rep	Ward	Gender	No of Ward Committee
K Moima	ANC	Ward 1	Male	10
J Majoko	ANC	Ward 2	Male	10
SM Motsomane	ANC	Ward 3	Male	10
E Ramogale	ANC	Ward 4	Male	10
MS Louw	VF Plus	Ward 5	Female	10
J Mpedi	ANC	Ward 6	Male	10
MA Mboweni	ANC	Ward 7	Female	10
RJ Mahoro	ANC	Ward 8	Male	10
AP Mathabathe	ANC	Ward 9	Male	10
PJ Manaka	ANC	Ward 10	Male	10
MS Dayimani	ANC	Ward 11	Female	10
W Botes	DA	Ward 12	Male	10
J Shokane	ANC	Ward 13	Male	10
MM Kekana	ANC	Ward14	Female	10
SA Sebolai	ANC	PR Councillor	Male	-
SM Langa	ANC	PR Councillor	Female	-
P Du Plessis	DA	PR Councillor	Male	-
DS Motshwene	DA	PR Councillor	Male	-
HP Louw	DA	PR Councillor	Male	-
SP Mafuna	DA	PR Councillor	Male	-
D Phalane	DA	PR Councillor	Male	-
AS Wagener	DA	PR Councillor	Female	-
LW Monyela	EFF	PR Councillor	Male	-
MJ Maswanganyi	EFF	PR Councillor	Male	-
MM Mothabela	EFF	PR Councillor	Female	-



Name of Councilor	Party Rep	Ward	Gender	No of Ward Committee
MM Mashishi	EFF	PR Councillor	Female	-
CJ Pretorius	VF Plus	PR Councillor	Male	-
JP Prinsloo	VF Plus	PR Councillor	Male	-

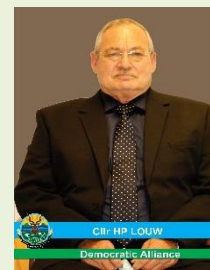
- Male Councillors =20
- Female Councillors =08

Table 113: Seat Allocations for Political Parties

PARTY	2016	2021
ANC	13	14
DA	7	7
EFF	6	4
VRYHEIDFRONT PLUS	2	3

Source: Independent Electoral Commission

The table above clearly confirms the existence of democracy at work in the sense that there is no party with outright majority even though the African National Congress enjoys the highest support of the voters. In this regard, a coalition arrangement will be in place. The issue of majority did not affect the political stability within MMLM with the presence of a multi-party democracy hard at work. The political situation within the municipality must be taken into consideration during the planning process and be utilised effectively for the benefit of the communities within the municipality.

Figure 13: Political Structure**(Full-time Councillors)****Cllr SA Sebolai
Hon Mayor****Cllr MS Langa
Speaker****Cllr MS Dayimani
Chief Whip****Figure 14 :Members of Executive Committee****Mayor
Cllr SA Sebolai****Member
Cllr JP Prinsloo****Member
Cllr MA Mboweni****Member
Cllr LW Monyela****Member
Cllr HP Louw**

The Executive Committee meets by monthly to take decisions on matters presented to it from the Council Committees and other administrative matters as delegated in terms of Section 59 of Local Government: Municipal Systems Act 32 of 2000.

8.14.1. The Executive Committee has the following powers:

- Identify the needs of the municipality, review and evaluate those needs in order of priority.
- Recommend to the municipal Council Strategies, programmes and services to address priority needs through the integrated development plan and estimated of revenue and expenditure, taking into account any applicable National and Provincial development plans, and
- Recommend or determine the best methods, including partnership and other approaches, to deliver those strategies, programmes and services to the maximum benefit of the community.
- Evaluate progress against the key performance indicators.
- Monitor the management of the municipality's administration in accordance with the policy directions of the municipal council.
- Oversee the provision of services to communities in the municipality in a sustainable manner.
- Ensure that regard is given to public views and report on the effect or consultation on the decision of the council.
- Annual Report on the involvement of communities and community organisations in the affairs of the municipality.

Other part-time Councillors are expected to play a political role in representing residents and stakeholders representing the community structures. PR Councillors assist the ward councillors with the management of wards.

Other part-time Councillors are Chairpersons of Section 79 Council Committees. The Council is constituted of the following Councillors

Figure 15: Members of Council



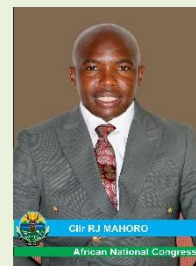
Cllr SA Sebolai



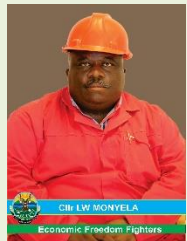
Cllr S Langa



Cllr SM Dayimani



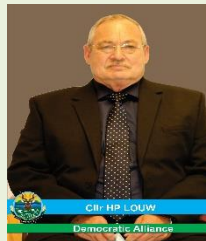
Cllr RJ Mahoro



Cllr LW Monyela



Cllr JP Prinsloo



Cllr HP Louw



Cllr W Botes



Cllr Maswanganyi



Cllr DS Motshwene



Cllr E Ramogale



Cllr D Phalane



Cllr CJ Pretorius



Cllr M Mashishi



Cllr SM Motsomane



Cllr MA Mboweni



Cllr AP Mathabathe



Cllr AS Wagener



Cllr M Mothabela



Cllr SP Mafuna



Cllr MS Louw



Cllr PJ Manaka



Cllr J Majoko



Cllr J Mpedi



Cllr J Shokane



Cllr MM Kekana

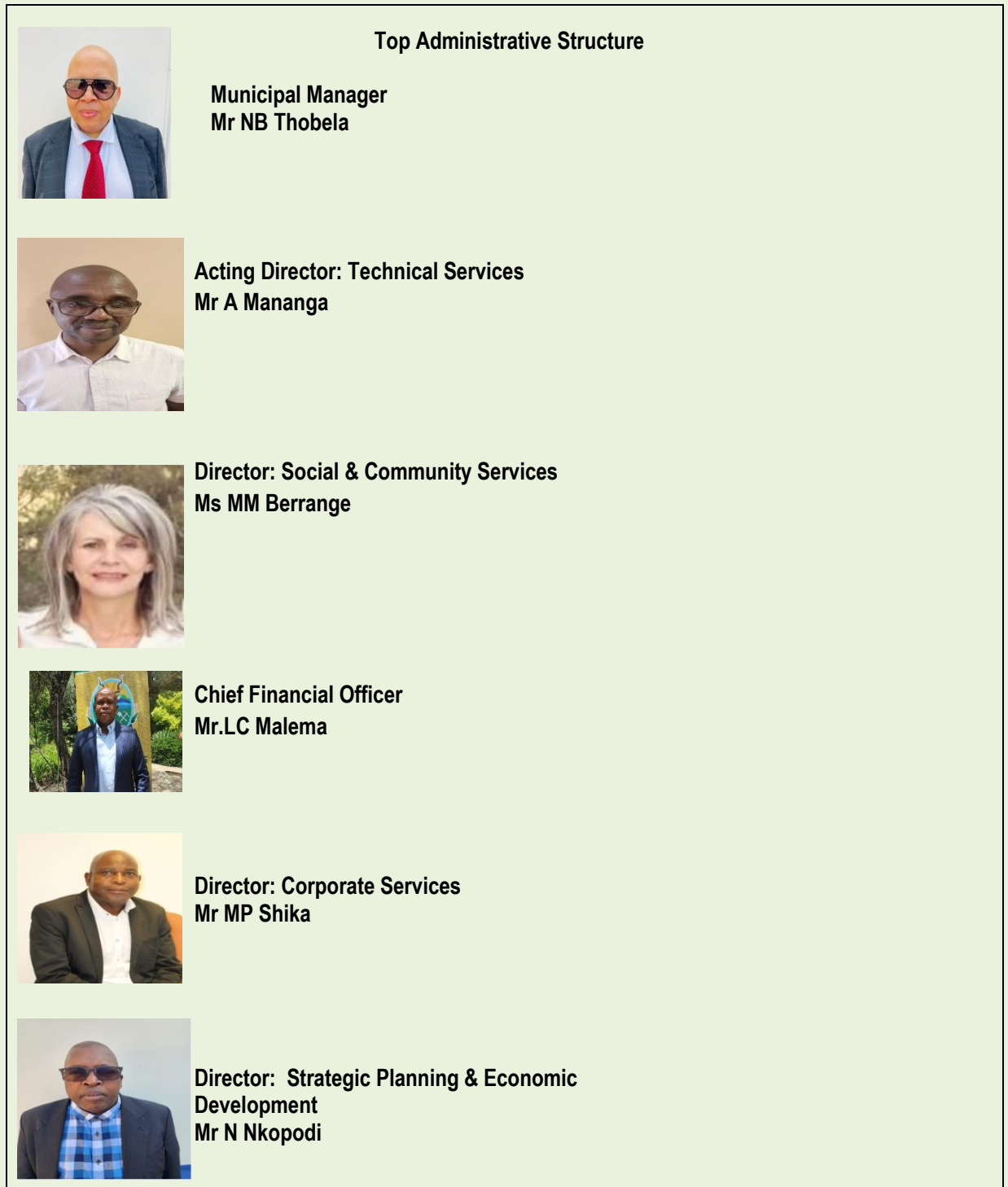


Cllr K Moima



Cllr P Du Plessis

Figure 16: Top Administrative Structure



8.17 Municipality has six departments which are the following:

- Municipal Manager Office
- Strategic Planning and Economic Development
- Budget and Treasury
- Corporate Services
- Technical Services
- Social and Community Services

8.18 Employment Equity

The provision of the Employment Equity Act (55 of 1998) requires that monitoring of the progress made towards the achievement of Employment Equity Plan targets and objectives be ensured. The municipality encourages people living with disabilities to apply in all its adverts. The plan sets out employment equity targets that the municipality must meet and report on annually. One of the challenges faced by the municipality in terms of employment equity is its ability to effectively recruit appropriately qualified persons who are either living with disabilities or are women in strategic positions and generally.

Table 114: Employment Equity

Male					Female					Foreign Nationals	
Occupational Levels	A	C	I	W	A	C	I	W	Total	Male	Female
Top Management	2	0	0	1	1	0	0	1	5	0	0
Middle Management	16	0	0	2	9	0	0	1	28	0	0
Professionally qualified and experienced specialists and mid-management	23	0	0	1	10	0	0	0	34	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman, and superintendent	89	0	0	5	30	0	0	3	127	0	0
Semi-skilled and discretionary decision making	40	0	0	4	35	1	0	0	80	0	0
Unskilled and defined decision making	155	0	0	2	80	0	0	0	237	0	0
Total Permanent	325	0	0	15	165	1	0	5	511	0	0
Temporary Employees	5	0	0	0	5	0	0	0	10	0	0
Grand Total	330	0	0	15	170	1	0	5	521	0	0

8.17.1 Employment Equity Challenges

- Municipality to build offices which will accommodate the disable people

CHAPTER 9: CROSS CUTTING ANALYSIS

9.1 Disaster and Risk Management Background

Disaster Management Act No. 57 of 2002, Amended Disaster Management Act No. 16 of 2015, National Disaster Management Policy Framework of 2005. Please note that their implications are highly critical because thorough proactive planning without taking them into cognizance might have undesirable consequences or devastating or disastrous outcomes either man-made or natural.

The Municipal Systems Act requires that a Municipality must develop an applicable disaster management plan as one of the core components of that IDP. The Waterberg District Municipality has compiled and adopted a disaster management plan. The plan is presented here insofar as Modimolle-Mookgophong Local Municipality fits into the overall plan.

Waterberg District Municipality is responsible Disaster Management services of Modimolle-Mookgophong municipality with effect from 1 July 2017. The fire station of the municipality is based in Modimolle town.

9.1.1 Disaster Profile

Disaster management is a cross-sectorial task which relates to a wide range of sectors and aspects such as avoiding settlements or investment in high risk locations, construction technologies, water management, health services etc. It is therefore not an issue that can be dealt with by a special project, but it requires compliance of any development's measures with basic principles of disaster prevention and mitigation.

Rather than taking any possible disaster into consideration, one has to focus on risks which are very likely and which justify the efforts of preparedness. Modimolle-Mookgophong Municipality is prone to disasters that emanate from veldt and informal settlements fires, floods, drought epidemics etc. Poverty, health and basic services are the main contributors to the high vulnerability of people and are a higher priority in all local municipalities. Appropriate poverty alleviation programmes and infrastructure risk reduction projects are deemed necessary to reduce the vulnerability of communities and to build community resilience to cope with disasters.

9.1.2 Structures-Line of Communication on Responding to Disaster Situation

- Bottom-Top response communication lines or channels will be affected for responding to disaster situations
- All structures will be fully staffed and equipped with two-way radios to enable them to operate for 24 hours, 7 days per week
- Most important stakeholders within the District
- Six local municipalities;
- SANDF and SAPS;
- All government departments;
- Voluntary Organisations (i.e. Red cross, etc.); and
- Private sector (e.g. NGO, CBO, etc.)
- Specific locations/communities at risk within the municipality



9.1.3 Disaster Management

The President of South Africa Mr Cyril Ramaphosa has on the 15th March 2020 in his address he indicated that the WHO (World Health Organisation) has declared Corona virus outbreak as a global pandemic.

The Country has taken urgent and drastic measures to manage the virus therefore the National state of disaster in terms of the Disaster Management Act declared a state of emergency, which has to be managed as a matter of urgency.

As the municipality we have taken measures to try and combat the spread of COVID-19 within the workplace by establishing a Corona virus response committee though it was not functional however a resolution has been taken to hold meetings twice a week to deal with issues of compliance and implementation of measures put in place by the government.

The Committee comprises of amongst others the OHS, Risk Unit, Communications, and Traffic Dept. etc.

The Municipality has commenced with:

- The health screening of individuals/employees through the assistance of Department of health.
- The social distancing demarcation has been allocated in all offices.
- Employees are encouraged to wear cloth masks at all times since the municipality is in the process of procuring the masks for all employees.
- Sanitisers are available at all key areas within the municipality.
- In the process of ensuring that all meetings are held with virtual platforms (ZOOM, Microsoft Teams) etc
- All Municipal social facilities are not allowed to be used for any gatherings.
- Regulations laid by the SAPS on the proceeding of funerals which must be adhered to, the Municipality through the Social Services department ensures at all times that this law abides.

9.1.4 Disaster Management Challenges

- The municipality does not have staff for disaster management unit.

9.2 Risk Management Unit

The principal goal of Municipality 's risk management process is to support management decisions through achieving its objectives and responding to threats by reducing complexity, increasing objectivity and identifying important decision factors. Since the Modimolle Mookgophong Local Municipality uses automated information technology (IT) systems to process their information for better support of their missions, risk management plays a critical role in protecting their organization's information assets from IT-related risk. Therefore, Municipality;s risk management process should be treated primarily as an essential management function, as a whole.

The Municipality is committed to ensure risk management is an integral part of the management function and will include a risk management competency in its department manager's individual performance objectives. The review process may identify areas of opportunity, such as where effective risk management can be turned into a saving or opportunity.

9.2.1 Risk Management Strategy

The Risk Management Strategic objectives are to:



- Create the right awareness and understanding of risk at all levels of the municipality.
- Install a culture of Corporate Risk Management and risk ownership being practiced as everyone's responsibility.
- Engage risk and manage them well within the risk appetite of the municipality.
- Embed Corporate Risk Management in the way the business is run.
- Comply with appropriate Corporate Risk Management practice in terms of corporate governance guidelines.
- Embrace the recommendations of National treasury guidelines – also disclosing the level of compliance on an annual basis.
- Be able measure the effectiveness of Corporate Risk Management effort through the risk management process.
- So as to ultimately become a **risk intelligent organisation** by ensuring that:
 - Risks are engaged in an informed manner.
 - Proactive management if risks is effective; to avoid big surprise or mistakes and to ensure that upside business opportunities are identified and exploited.

Managing risks is the responsibility of the Municipal Manager in terms of the MFMA. This responsibility is delegated to management and, appropriate to their levels, to each employee in the Municipality.

9.2.2 Municipal Manager's Responsibility

Municipal Manager shall be responsible for the following:

- Developing and communicating a management philosophy that reflects a corporate attitude and approach consistent with the risk management process, including the acceptance of risk taking by staff that is supported by a documented, pre- approved process; and
- Ensuring that operations are carried out within the establishment risk management strategy and that an effective and adequate system of internal controls is established and maintained.

9.2.3 Responsibility of Directors/Senior Management

The Executive Management responsible for:

- Integrating risk management into planning, monitoring and reporting processes, and the daily management of programs and activities.
- Approving and periodically reviewing the risk management strategy and plan, including the approval of acceptable risk levels based upon ongoing risk assessment; and
- Creating culture where risk management is encouraged practiced, rewarding and risk management infrastructure is provided.

9.2.4 Responsibility of Managers/Line Management

Management within each department, Unit, Divisions are accountable for the management of risk to achieving business objectives. Sub- Department, Divisions, Units need to set appropriate goals, objectives, targets and performance indicators for all their operations. This includes the responsibility for designing, implementing and monitoring the process of Risk Management and integrating it within the business management process of their business units. They need to meet applicable laws and regulations as a minimum and, where appropriate, apply best practice.

Management should build on and use existing business management structures and processes to embed Risk Management in their business units. Divisional responsibility in terms of Risk Management includes the following:

- Ensuring that all levels of employees collectively have the competence and responsibility through selection, retention, education, training and awareness to implement these guidelines.
- Identifying significant risks at a business section level.
- Evaluating the impact of these risks on the achievement of business objectives and the likelihood of the risk occurring.
- Deciding on the best management strategy to manage these risks to an acceptable level by focusing on the residual risk exposure.
- Ensuring that management processes (control) put in place to manage risks, are adequate and effective.
- Monitoring the risks and the business environment factors that affect the risk.
- Reviewing the risk reports filtered from units within the section and ensuring that all significant risks are effectively managed, and summarized to reflect an overall sections risk profile.
- Reporting on the above processes.

9.2.5 Responsibility of Each Official

Each official is responsible for:

- Identifying and controlling risks appropriate to his/her position; and
- Reporting any risks to his/her immediate supervisor on a timely basis.

**(a) Priorities**

Management must ensure that Risk Management matters not only forms part of agenda items for departmental meetings, senior management meetings and broader management meetings, but discussed in detail and that decisions taken thereon are implemented accordingly and that the accounting officer must apply consequence management approach where mitigating strategies of risks remain stagnant in the face of possible solutions.

(b) Activities

- To review the operational and strategic risk registers
- To compile risk assessment reports
- To profile the Municipal risks as per their magnitudes
- To monitor and evaluate the implementation of future actions as per the risk registers
- To coordinate quarterly Risk Management Committee meetings

9.2.6 Risk Management Committee

A risk management committee is in place and comprises of section 56 managers, CAE, Managers and is chaired by an independent person. Risk Management Unit is responsible for risk function.

9.2.7 Risk Management Challenges

Late submission of quarterly reports by Management.

Departments not allocating budgets to mintigate the risks with financial implications.

Table 115: Municipal Top Nine Risks

SR1	Failure to attract investors and limited economic Development.
SR2	Ageing Infrastructure (Energy, Roads, water & sanitation networks)
SR3	Cyber-attack
SR4	Poor liquidity
SR5	High unauthorised expenditure, irregular and fruitless and wasteful expenditure
SR6	Negative audit outcome



SR7	Theft and Vandalizing of Municipal Assets
SR8	High Vacancy Rate
SR9	Service Delivery Interruptions

9.2.8 Anti-Corruption and Fraud management.

Fraud and Corruption represent a significant potential risk to the Municipality's assets, service delivery efficiency and reputation. The municipality will not tolerate corrupt or fraudulent activities, whether internal or external to the institution and will vigorously pursue and prosecute any parties which engage in such practices or attempt to do so. The Fraud and Anti-Corruption Strategy and Policy is in place and approved by Council.

9.2.9 Local Municipal Level and Cross Border Risks

Capacity in terms of quantity & quality from our locals-Thabazimbi local municipality is having 04 Disaster Management Coordinators (i.e. not sufficient or not equal to the tasks), Lephalale local municipality is only having 01 Disaster Management Coordinator (i.e. not equal to the tasks being so exposed to floods, domestic fires, drought, road accidents, etc.), Mogalakwena (the most exposed one with various categorised hazards with a high population figure), Bela-Bela is having 01 Disaster Management Coordinator (i.e. not sufficient or not equal to the tasks) & Modimolle-Mookgophong local municipality does not have a dedicated personnel for directly dealing with Disaster Risk Management, hence no operating or capital budgets being set aside on a continuous basis/deliberately or intentionally which is too bad towards balanced effective service delivery (i.e. disaster risk reduction strategies not be easily achieved under the circumstances).

**CHAPTER 10: STRATEGIES PHASE****Table 116: Strategic Objectives of the Municipality**

KPA	Strategic Objectives
Spatial Rationale	Improved Socio-Economic Development.
Basic Services Delivery	Improved Quality of Life
Local Economic Development	Improved Socio-Economic Development.
Financial Viability	Improved Financial Management
Good Governance & Public Participation	Accountable and Transparent Municipality
Municipal Transformation & Organisational Development	Improved Capacity of the Municipal Leadership and Management.

Table 117: Developmental Strategies and Strategic Alignment

NDP/MTSF	LDP	B2B
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 service.	Sound Institutional and Administrative capabilities
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 system.	Delivering Municipal 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



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 job and grow the economy.	Building capable local government
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.	Building capable local government
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.	Sound Institutional and Administrative capabilities
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	Delivering Basic Services

Table 118: Programmes/Projects, Objectives and Strategies per KPA

KPA 1: SPATIAL RATIONALE

Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Spatial Planning and Land Use Management	- Improved Socio-Economic Development.	• Sustainable economy and improved livelihood. • Provide environment that attract tourism. • Effective and efficient land use. • Regulate and control land use. • Coordinate spatial arrangements. • Advance spatial planning and land use management. • Environmental sustainability. • Promote and protect the environment • Facilitate and assist with the provision and allocation of subsidy government housing



Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
LED	Improved Socio-Economic Development.	• To provide a long term LED strategic growth of the municipality • Development of LED strategy • Street Trading management • Business registration & licensing • Facilitation of social labour plans • Capacity building for SMMEs • Development of tourism database • Develop tourism strategy • Implementation of CWP • Ensuring functionality of LED forum • Develop LED related policies • Identifying and implementing LED catalytic projects

KPA 2: BASIC SERVICES

Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Electrical Network (Electricity – Maintenance and Upgrading	Improve Quality of Life	• Improve electrical infrastructure • Increase turnaround time for fixing damaged infrastructure • Increase security measures for cable theft
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Electrical Network (New Infrastructure)	Improve Quality of Life	• Implement approved electrification projects in townships and town • To provide sustainable infrastructure for electrical supply to Modimolle and Alma community • To advertise bid for maintenance of the substations • To enforce by-laws on illegal connections



Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Roads and Storm water (Maintenance and upgrading)	Improve Quality of Life.	- To ast track removal of sand on roads and any debris - To ensure maintenance of storm water drainage systems - To develop Road and stormwater master plan - Ram Pilot and state of the roads initiated and still at planning stage - Resaling of internal streets - Paving of ext. 10 ring main roads - Pavements of ext.10main roads - Limpopo low level bridge
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Sanitation (Maintenance and Upgrading)	Improve Quality of Life	Refurbishment of the R101 sewer Pump station- Mookgophong
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Water Loss (Unaccounted Water)	Improve Quality of Life	- Development of WSDP - Prorement of material, equipment and machinery - To develop Water leakage detectors - Repairing of water leakages - Replacement of faulty water meters - To Develop WSDP
Water Supply	Improve Quality of Life	- To develop sanitation master plan - To develop water mater plan - To Procure standby water pump generator - Refurbishment of the Vaalwater Pump station and resealing of water towers
Social and Community Services	Improve Quality of Life	- Basic infrastructure development and maintenance.. - Improved access to basic services. - Provision of services for social and economic development.



Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Library and Sport, Arts & Culture	Improve Quality of Life	• Coordination of sport, art and cultural activities • Well informed communities. • Provision of library services • Maintenance of municipal libraries, and sports facilities.
Traffic, Road Safety & Security	Improve Quality of Life	• Safe and secure public roads. • Provision of law enforcement and traffic services • To provide a safe environment for all road users • To ensure protection of municipal assets • To ensure road worthy vehicles • To provide adequate public lighting • To provide public transport facilities by 2023 • To Provide Vehicle Registration and Licensing Services and Learner and Drivers Licenses Services to the Community
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Public Transport	Improve Quality of Life	• Effect implementation of Integrated transport plan • Strengthen Relationships with other Spheres of Government
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Registering Authority & Licensing	Improve Quality of Life	• Resuscitation of Mookgophong traffic station • Implement surveillance security system • Vehicle testing apparatus for Modimolle and Mookgophong centres
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Disaster management	Improve Quality of Life	• Turnaround time to respond to disaster issues • To effectively respond to fire related incidents in the Waterberg District Municipality



		To increase awareness of all stakeholders regarding their roles and responsibilities to fire safety, fire avoidance and fire suppression
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Solid Waste Management	Improve Quality of Life	- Clean and healthy communities. - Provision of waste management services. - To rehabilitate the landfill sites to ensure a safe, clean and healthy environment. - To ensure regular refuse collection - To implement recycling campaign - Manage Access Control at landfill site - Proclamation of reviewed policies and by-laws - Landfill site: Weight Bridges, Access control, Recycle houses, Cells, Sinage - Mandatory recycling for institutional, industrial and commercial areas - Review standard operational plan for street cleaning - Broaden participation by SMMEs and marginalised communities in waste sector - Raising community awareness on separation of waste at source - Capacity building on waste recycling initiatives to reclaimers and cooperatives involved in waste recycling and recovery activities

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
LED	To create a conducive environment for business to prosper	- Development of LED strategy - Street Trading management - Business registration & licensing - Facilitation of social labour plans



		• Capacity building for SMMEs • Development of tourism database • Develop tourism strategy • Implementation of CWP • Ensuring functionality of LED forum • Develop LED related policies
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KPA 4: FINANCIAL VIABILITY

Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Expenditure Management	Improved financial management	• Review allowances given to employees • Management and reduction of overtime and standby allowances • Intensify the implementation of cost containment measures • Enter and honor payment arrangements with top creditors • Document management and timely recording of invoices • Cash flow management
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Revenue Management	Improved financial management	• Sustainable income and improved spending patterns. • Intensify the implementation of credit control and debt collection policy • Spending on planned and approved projects • The use of legal department to issue letter of demands • Data cleansing of accounts • Replacement of faulty meters • Introduction of incentives • Effective communication to consumers • Collection of revenue and increase of tax base • Indigent management • Timely and accurate billing • Installation of pre-paid meters • Improve on billing accuracy



		• Creating community awareness • Identification of potential additional revenue sources • Implementation of pre-paid electricity and water smart meters. • Manage debt collection • Review credit control policy annually. • Revise tariff structures • Development of business plans for funding of identified projects. • Increase vending points and systems for the improvements of pre-paid electrical system services • Switching conventional consumers over to pre-paid system • Upgrading of existing household connections to prepaid meters • Finalization of general valuation roll
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Free Basic Services	Improved financial management	• Update and verify indigent register. • Providing indigents with free basic services. • Community awareness
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Budget and Reporting	Improved financial management	• Development and approval of a fully funded budget. • Facilitate budget formulation through appropriate cost accounting method. • Develop and approve budget related policies. • Strengthen the credit control and debt collection efforts. • Coordinate and manage the development of cost reflective tariffs. • Develop a credible budget • Timeously drafting and submitting monthly expenditure and budget statements to internal departments, Council and organs of state. • Implementing cost accounting. • Monthly cash flow forecasting. • Prepare maintenance budget informed by maintenance plan



		Implementation of MSCOA (Municipal Standard Chart of Accounts).
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Supply Chain Management	Improved financial management	- Effective and efficient procurement services. - Coordinate and manage the procurement of goods and services. - Coordinate and manage the distribution of the goods and services to the end-user departments.
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Asset Management	Improved financial management	- Effective asset management systems. - Coordinate and manage the recording of the assets into the asset register. - Coordinate and manage the asset verification - Coordinate and manage the re-evaluation of the assets. - Coordinate and manage the disposal of assets. - Verification and updating of asset register - Development and implementation of an infrastructure investment framework and plan - Increase the capacity in asset management unit - Revision of asset policy on annual basis
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Demand and Acquisition	Improved financial management	- Conduct supplier workshops about procurement - Conduct internal workshops on SCM - Conduct awareness on SCM processes during induction of new staff - Updating of database on regular basis - Data cleansing of suppliers - Revision of procurement policy on annual basis

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Internal Audit	Accountable and Transparent Municipality	- Promotion of good governance. - Provide assurance on the developed and the implementation of internal controls. - Develop Internal Audit Plan based on the Strategic and Operational risks identified - Implement the Internal Audit Plan and report progress to the Audit Committee on a quarterly basis - Review Audit Action Plan developed by management in addressing findings raised by AGSA
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Risk Management	Accountable and Transparent Municipality	- Facilitate the effective risk management plans. - Coordinate and facilitate the Risk Assessment within the Municipality - Review and Monitor all approved risk registers regularly - Investigate all fraud cases reported - Develop and review Risk Management Strategy, and Implementation plan
Risk Management	Accountable and Transparent Municipality	- To Implement the risk management policies, and plans. - To conduct risk assessment workshop and training for the organisation. - To incorporate Risk management in the SDBIP and performance agreements of section 56 managers. - To ensure that management review their risk registers on time and compile progress reports timeously.
Risk Management	Accountable and Transparent Municipality	To ensure that management review their risk registers on time and compile progress reports timeously.
Risk Management	Accountable and Transparent Municipality	To ensure that risk monitoring is done quarterly by management.



Risk Management	Accountable and Transparent Municipality	To conduct risk management awareness campaigns to all internal stakeholders.
Risk Management	Accountable and Transparent Municipality	To create risk management sub votes in all departments.
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Performance Management Plan	Accountable and Transparent Municipality	Monitor and oversee the performance of the municipality.
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Anti-corruption and fraud	Accountable and Transparent Municipality	Conduct fraud and corruption awareness regularly
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Council Committee	Accountable and Transparent Municipality	- Promoting accountability, transparency and ethical standards. - Ensure functional Council and its committees. - Strengthen the implementation of the Rules of Order. - Implementation of Council Resolutions - Strengthen political oversight.
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Communication	Accountable and Transparent Municipality	- Status of the Communication Strategy of the municipality. - Improved management of communication services. - Implementation of the communication management plan. - Development and implementation of Communication Strategy.
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)



Public Participation	Accountable and Transparent Municipality	Facilitate effective public participation.
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Integrated Development Planning	Accountable and Transparent Municipality	- Informative process plan - Provide strategic direction to the development and review of credible Integrated Development Plan - Credible and implementable IDP
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Municipal Performance Management	Accountable and Transparent Municipality	Planning, Review, Monitoring, Reporting and Evaluation of Institutional Performance

KPA6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Vehicles & Facilities Management	Improved Capacity of the Municipal Leadership and Management.	- Provide improved administrative support and effective and reliable Fleet Management. - Servicing of municipal land for residential (middle income house), industrial and business stands
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Human Resource Management and Development	Improved Capacity of the Municipal Leadership and Management.	- Effective human resources development and management. - Organogram aligned to IDP - Recruitment and selection of qualified and skilled personnel. - Training and development of employees and Councillors - To have relevant, qualified and competent people in the right positions and correct Departments



		- Embrace change, Attract top talent, developing Leaders, good retention strategy - Documentation of standard operating procedures (SOP's) - Review overtime and standby system - To finalization Job evaluation and placement of staff - Organisational structure review
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Records and Archiving (Auxillary)	Improved Capacity of the Municipal Leadership and Management.	- Proper record keeping and management systems. - Provision of filling, record keeping and distribution services to internal structures. - Implementation of electronic filling and record keeping system (Munadmin). - Archiving and record keeping of municipal documents - Classification of information to ensure safety of documentation - Improve the procedures of distributing and receiving documents - Improve the process and accessing of files from Records

Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Governance and Administration	Improved Capacity of the Municipal Leadership and Management.	- Council committees meetings to be held according to the approved calendar - Providing administrative and secretarial support to all council committees
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
By-laws	Improved Capacity of the Municipal Leadership and Management.	- Budget at least funds to gazette one by-law annually - Provide staff to enforce the implementation of by-laws
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Communication and IT	Improved Capacity of the Municipal Leadership and Management.	- Reliable information technology solutions. - Provision of the information technology and communication.



		• Eprgrading of Information Communication Technology ICT. • To Improve and strengthen ICT firewall system • To ensure stable ICT system • To improve ICT system • To ensure effective and efficient work • Establish shift workers system • Align branding of the municipality
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Legal support services	Improved Capacity of the Municipal Leadership and Management.	• Responsive and proactive legal management system. • Development and review of policies and by-laws. • Provision of legal advise and assistance to all internal stakeholders. • Coordinate the contract management services. • To minimize unwarranted litigation and reduce litigation cost
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Customer Care Management	Improved Capacity of the Municipal Leadership and Management.	• Expansion of the usage of electronic Customer Care Management System to all Directorates and also conducting in-house workshops. • Development of Batho-Pele Principles and Standards. • Centralise the function of Electronic Customer Care.
Programmes Focus Areas	Programme Objective	Immediate Strategic objective (1-2 yrs.)
Labour Relations and EAP	Improved Capacity of the Municipal Leadership and Management.	• Review and implementation of approved policies. • Conduct building session. • Conduct Divisional workshop on HR policies to all employees

**Table 119: Risk Mitigation**

MMLM Outcomes	Key Risk	Risk Mitigation
Improved Quality of Life	Natural disasters	1. Enforce compliance with building regulations.
	Illegal dumping	1. Enforce municipal by-laws on waste management.
	Maintenance team unable to execute responsibilities due to lack of working tools.	1. Provide adequate and appropriate working tools including fleet.
	Basic services disruption	1. Implement approved basic service delivery plans. 2. Development and implementation of infrastructure maintenance plan
Improved capacity of the municipal leadership and management	Bloated organogram	1. Align the organisational structure with the IDP.
	Redundant staff	1. Conduct job profiling and re-skilling of staff.
	Unsuitable, unqualified and incompetent personnel.	1. Adherence to recruitment and selection policy.
Improved socio-economic development	Poor planning	1. Build and strengthen capacity of the planning unit.
	Land invasion and poor land use.	1. Implementation of Spatial Planning and Land Use Management Act.
	Loss of investment opportunities.	1. Upgrade the basic service infrastructure. 2. Timeous approval of applications for development.



MMLM Outcomes	Key Risk	Risk Mitigation
Improved financial management.	Inability to collect revenue	1. Review and implement the revenue collection policy. 2. Intensify credit control and debt collection measures.
	Over-spending on the approved budget	1. Strengthen the adherence to budget control measures. 2. Apply activity based costing. 3. Review performance of the various programmes timeously. 4. Implement internal controls.
Accountable and transparent municipality.	Fraud and corruption	1. Implementation of fraud and corruption strategies. 2. Enforce the segregation of duties. 3. Continuous updating of the financial disclosure register. 4. Conduct pre-employment screening on all potential candidates. 5. Conduct post transaction reviews and audits.
	Failure to achieve strategic goals.	1. Conduct employee performance reviews for all levels. 2. Review of the performance management policy.
	Service delivery protests.	1. Conduct key stakeholder engagement sessions on matters that affect their lives. 2. Monitor and evaluate the performance of ward committees.



Table 120: MMLM Measuring Outcomes

OUTCOME 1: Improved quality of life.			
OUTCOME STATEMENT: Improving the quality of life by providing basic services in a sustainable manner.			
Outcome indicator	Baseline	5 Year Target	Annual Target
% Access to basic services measured against the following indicators:			
# of Roads and Stormwater Master Plan developed and approved.	New Indicator	1	1
# of kilometres of unsurfaced road graded	New Indicator	20km	20km
# of surfaced municipal road lanes which has been resurfaced and resealed.	New Indicator		
% of reported pothole complaints resolved within standard municipal response time.	New Indicator	100%	100%
% of budgeted planned maintenance performed.	New Indicator	100%	100%
% of Energy Masterplan and Operations and Maintenance plan reviewed	New Indicator	100%	100%
% Utilisation of Integrated National Energy Plan Grant	100%	100%	100%
% of valid customer applications for new electricity connections processed in terms of municipal service standards	New Indicator	80%	80%
% of callouts responded to within 24 hours	New Indicator	80%	80%
# of households within the municipality that are supplied with electricity according to billing system.	New Indicator		
% of households with electricity connections receiving Free Basic Electricity	New Indicator		
% of electricity losses reduced (technical).	New Indicator		
% of planned outages that are restored to supply within industry standard timeframes	New Indicator		
% Utilisation of Municipal Infrastructural Grant	100%	100%	100%
% Utilisation of Municipal Water Infrastructure Grant	100%	100%	100%
% Utilisation of Expanded Public Works Programme Grant	100%	100%	100%
# of EPWP work opportunities created.	New Indicator	355	355
# of Water Services Development Plan developed and approved	New Indicator	1	1
% of callouts responded to within 48 hours (sanitation/wastewater)	New Indicator	80%	80%
% of callouts responded to within 48 hours (water)	New Indicator	80%	80%
% of drinking water samples complying to SANS241	New Indicator	95%	95%
% of wastewater samples compliant to water use license conditions	New Indicator	80%	80%
% of wastewater effluent volume complying with license conditions (weighted by flows by plant)	New Indicator	50%	50%
% of industries with trade effluent inspected for compliance	New Indicator	50%	50%
% of water losses reduced (technical).	40%	80%	16%



% of planned expansions of waste services and cost recovery implemented	New Indicator	100%	100%
% of identified waste disposal facilities licensed and well managed	New Indicator	100%	100%
% of planned waste minimisation initiatives implemented	New Indicator	100%	100%
% of planned studies on hazardous waste conducted and approved	New Indicator	100%	100%
% planned improvement in institutional capacity for waste management implemented	New Indicator	100%	100%
% of planned education and awareness sessions conducted	New Indicator	100%	100%
% of planned risk assessment, monitoring and evaluation conducted	New Indicator	100%	100%
% of planned research conducted on new emerging issues	New Indicator	100%	100%
# of job opportunities facilitated through environmental management partnership projects.	New Indicator	687	687
% of climate change adaptation and mitigation measures implemented.	New Indicator	100%	100%
% of public open spaces maintained	New Indicator		
# of municipal parks maintained.	New Indicator		
% of expenditure on the operations and maintenance of neighbourhood parks and public outdoor spaces in poor and lower-middle income neighbourhoods	New Indicator		
% of expenditure on the operations and maintenance of neighbourhood parks and public outdoor spaces in high income neighbourhoods	New Indicator		
% of municipal cemetery plots available	New Indicator		
# of municipal cemeteries maintained.	New Indicator		
# of municipal parks maintained.	New Indicator		
# of library patrons with paid membership.	New Indicator	60	60
Average number of library visits per library	New Indicator	300	300
# of reports submitted to the Department of Sport, Arts and Culture.	New Indicator	4	4
% utilisation rate of sports fields	New Indicator		
% utilisation rate of community halls	New Indicator		
# of Programmes coordinated	New Indicator		
% of traffic fines collected against registered contraventions	New Indicator	8%	8%
# of periodic roadblocks conducted	New Indicator	60	12
# of motor vehicle license issued against number of applications received	New Indicator	100%	100%
Number of Learners Licenses issued against number of applicants tested	New Indicator	50%	50%



Number of Drivers Licenses issued against number of applications reported for tests	New Indicator	50%	50%
% of compliance to the signed MOU	New Indicator	100%	100%
OUTCOME 2: Improved capacity of the municipal leadership and management.			
OUTCOME STATEMENT: To become effective and efficient through strategic human resources management and leadership, records management and information technology communication management.			
Outcome indicator	Baseline	5 Year Target	Annual Target
% Level of capacity to perform the legal mandate measured against the following indicators:			
% of documents received routed to relevant officials within 3 hours of receipt.	New Indicator		
% of documents routed returned for filling within 3 days of signature.	New Indicator		
% compliance with the records management policy	New Indicator		
% progress recorded on the implementation of the electronic records management plan.	New Indicator		
# of top management positions filled.	5	6	6
# of middle management positions filled.	26	28	28
% of budgeted vacant posts filled within 3 months of advertisement	120%	100%	100%
% of municipal skills development levy recovered	New Indicator	100%	100%
% of administrative staff who have declared their financial interests	New Indicator	100%	100%
# of active suspensions longer than three months	New Indicator		
% Compliance with the human resources management policies	75%	100%	100%
% progress recorded towards the implementation of the Performance Management Framework	92%	100%	100%
# of Performance Agreements for senior managers signed	5	6	6
% Functionality of the Employment Equity Committee	New Indicator	100%	100%
R-Value of salary bill of suspended officials	New Indicator		
% Functionality of the Local Labour Forum	95%	100%	100%
# of ICT framework developed and approved	New Indicator	1	1
# of Information Communication Technology Plan.	New Indicator	1	1
# of ICT steering committee meetings held.	1	4	100%
# of soft ICT queries resolved within 48 hours of receipt.	New Indicator	1	1
% of IT policies developed and approved.	New Indicator	100%	100%



% of Disaster Recovery Plan developed and approved.	New Indicator	100%	100%
% of ICT network upgraded	New Indicator	100%	100%
% compliance of the municipal website to policies and provisions of the Municipal Finance Management Act, 56 of 2003.	New Indicator	100%	100%
# of Annual Performance report (APR) submitted to AG for auditing	1	1	1
# of Annual Report submitted to council for consideration	1	1	1
# of Performance Agreements for senior managers signed	5	6	6
% rating of the Institutional performance.	100%	100%	100%
% of repeat audit findings regarding predetermined objectives resolved	New Indicator	100%	100%
% of approved reports submitted to the Department of Cooperative Governance and Traditional Affairs.	New Indicator	100%	100%
% reduction in litigation matters.	New Indicator		
% success rate recorded on litigation matters.	New Indicator		
% of Contract management register updated timeously.	New Indicator		
% of written legal opinions issued to municipal departments.	New Indicator		
% of legal disputes resolved through mediation.	New Indicator		
% of municipal policies reviewed and issued with a compliance certificate.	New Indicator		
% of approved municipal by-laws gazetted.	New Indicator		
% compliance with legislative framework.	New Indicator		
OUTCOME 3: Improved socio-economic development.			
OUTCOME STATEMENT: To ensure the promotion of social and economic development through environmental management, spatial integration and economic transformation.			
Outcome indicator	Baseline	5 Year Target	Annual Target
% Social and economic development measured against the following indicators:			
# of IDP/PMS/Budget Process Plan approved by Council	1	1	1
# of IDP/ Budget Rep Forum Meetings held	2	4	4
# of IDP/ Budget Steering Committee meetings held	2	12	12
# of strategic planning session conducted	1	1	1
% of IDP meetings attendance by sector departments and government parastatals	New Indicator	100%	100%



% of sector departments and government parastatal's plans and programmes incorporated in the IDP	New Indicator	100%	100%
# of new land development applications considered by the Authorised Official.	48	50	50
# of backlog land development applications considered by the Authorised Official.	72	30	30
% of building plans approved within 30 days	50%	100%	100%
# of housing chapter approved by council	New Indicator	1	1
# of informal settlements formalised.	New Indicator	1	1
% of contravention notices issued	New Indicator	100%	100%
% of land application submitted to Council for approval.	New Indicator	100%	100%
# of Land Audit report submitted to council	New Indicator	4	4
# of municipal land sale and lease policy reviewed	New Indicator	1	1
Average time taken to finalise business license applications	New Indicator	4 days	4 days
% of Local Economic Development Forums resolutions implemented	100%	100%	100%
% of LED Strategy implemented	New Indicator	5%	5%
# of jobs created through LED initiatives and CWP projects	1100	1200	1200
# of SMME's capacitated	New Indicator	300	300
# of Social Labour Plans facilitated and approved by council	New Indicator	1	1
# of Investment strategy developed	New Indicator	1	1
# of Tourism strategy developed	New Indicator	1	1
% of street traders permit issued from applications received	100%	100%	100%
% of land application submitted to Council for approval.	100%	100%	100%
# of Land Audit review report submitted to council	1	1	1
Development of Land Invasion Policy	New Indicator	1	1
Number of residential properties sold at Extension 36 Modimolle	New Indicator	200	200
Number of Lease Agreements concluded for farms to promote emerging farmers	New Indicator	0	0
Number of stands donated to NGO,NPO, Organ of State for economic activities	New Indicator	5	5



Number of copies of Title Deed paid for and issued/given to beneficiaries	New Indicator	60	60
Acquisition of strategically located land	New Indicator	2	2
Number of funding application submitted to Coghsta for purchase of land for human development	New Indicator	4	4
OUTCOME 4: Improved financial management			
OUTCOME STATEMENT: Improving the financial management of the municipality through the implementation of effective and efficient systems of revenue collection, expenditure and procurement management.			
Outcome indicator	Baseline	5 Year Target	Annual Target
# of Budget related policies reviewed and approved	New Indicator		
% of compliance with the budget preparation and review timetable.	New Indicator	100%	100%
# of MFMA Section 71 reports submitted	12	60	12
# of MFMA Section 52 reports submitted	4	20	4
# of quarterly financial statements prepared and submitted to Council	4	20	4
# of Annual Financial statement prepared and submitted timeously to the Auditor General of South Africa.	1	1	1
% of AGSA audit action plan implemented	New Indicator	100%	100%
% of Asset Management Plan implemented.	New Indicator	100%	100%
% of Completed infrastructure assets unbundled	New Indicator	100%	100%
# of assets verification conducted.	2	2	2
% of asset register updated.	100%	100%	100%
# of quarterly stock take conducted.	4	20	4
# of procurement plans developed and approved.	New Indicator		
% of bids opening register published on the municipal website within 2 days of opening.	New Indicator		
% of quotations register published on the municipal website within 2 days of opening.	New Indicator		
% of bids awarded within 90 days after advertisement.	New Indicator		
% of bids awarded published on the municipal website.	New Indicator		
% of quotations awarded published on the municipal website.	New Indicator		



% of bids awarded that are following the supply chain management policy and regulations.	New Indicator		
% of approved capital budget spent.	New Indicator		
% of approved operating budget spent.	New Indicator		
% of approved free basic services budget spent.	New Indicator		
% of allocated Integrated National Energy Programme paid on time.	New Indicator		
% of allocated Finance Management Grant paid on time.	New Indicator		
% of allocated Expanded Public Works Programme paid on time.	New Indicator		
% of allocated Municipal Infrastructure Grant paid on time.	New Indicator		
% of invoices paid within 30 days	New Indicator		
% Revenue collected	65%	85%	85%
% of debt over 90 days collected	60%	60%	60%
# of revenue enhancement strategy approved by Council	0	1	1
# of unbilled areas billed	New Indicator	5	5
% of credit control and debt collection policies implemented	New Indicator	100%	100%
OUTCOME 5: Accountable and transparent municipality.			
OUTCOME STATEMENT: Improving the reputation of the municipality through the promotion of accountability, transparency and professionalism.			
Outcome indicator	Baseline	5 Year Target	Annual Target
% Governance rating of the municipality measured against the following indicators:			
% of progress recorded in the implementation of the communication plan.	New Indicator		
% of municipal website kept updated timeously.	New Indicator		
% of media reviews conducted on news affecting the municipality	New Indicator		
% of media enquiries attended to within 1-hour of enquiry.	New Indicator		
# of Ordinary Council meetings held as per legislation.	11	20	4
% of Council Resolutions monitored timeously.	100%	100%	100%
% of Councillors attending council meetings	100%	100%	100%
% of Councillors who have declared their financial interests	80%	100%	100%
% Functionality of the Municipal Public Accounts Committee	25%	100%	100%



% of ward committees that are functional	80%	100%	100%
% of wards that have held at least one Councillor-convened community meeting	New Indicator	100%	100%
% of allegations of fraud and corruption investigated by Council	100%	100%	100%
% of official complaints responded to through the municipal complaint management system	New Indicator	100%	100%
% of strategic risks mitigated.	0%	100%	100%
% of strategic risks assessed and reviewed.	100%	100%	100%
# of Risk Management Committee meeting held.	New Indicator	60	12
% attendance of the Risk Management Committee by designated members.	80%	100%	100%
% of risk management committee resolutions implemented.	New Indicator	100%	100%
# of internal audit plan reviewed and approved by Audit Committee.	1	1	1
% of internal audit plan implemented.	New Indicator	100%	100%
# of Audit Committee Methodology/Charter reviewed and approved.	1	1	1
# of Audit Committee meetings held.	4	20	4
% of Audit Committee resolutions implemented.	New Indicator	100%	100%
# of Audit Committee reports submitted to Council.	4	25	5

**CHAPTER 11: MODIMOLLE/MOOKGOPHONG MULTIYEAR CAPITAL INVESTMENT PROJECTS FOR 2024/25 to 2026/27****Table 121 Capital Projects**

MUNICIPAL INFRASTRUCTURE GRAND									
Project Code	Ward	Strategic Objectives	Project Description	Funding Source	Term Year	Type	Budget 2024/25	Budget 2025/26	Budget 2026/27
MMLM-BS 01	13	Improve Quality of Life	Rehabilitation and Development of Park for Old Modimolle Landfill Site (Ward 13)	MIG	Multi year	New	3 065, 701.16	5 423, 849.91	-
MMLM-BS 02	13	Improve Quality of Life	Modimolle Establishment of Landfill Site	MIG	Multi year	New	4 300, 000.00	-	-
MMLM-BS 03	10	Improve Quality of Life	Upgrading of Mookgophong Sports Stadium	MIG	Multi year	New	10 001,620.82	-	-
MMLM-BS 04	4	Improve Quality of Life	Construction of Internal Streets and Stormwater Control for Mookgophong Ext 5 & 6	MIG	Multi year	New	10 424 648.20	-	-
MMLM-BS 05	8	Improve Quality of Life	Construction of Internal Streets and Stormwater Control for Phagameng Ext 8 Phomolong	MIG	Multi year	New	14 317, 402.64	20 550, 264.72	-
MMLM-BS 06	13	Improve Quality of Life	Construction of Internal Streets and Stormwater Control for Phagameng Ext 9 Phomolong	MIG	Single year	New	9 500, 485.68	13 467, 491.31	16 771,791.31
MMLM-BS 07	14	Improve Quality of Life	Construction of Internal Streets and Stormwater Control for Mookgophong Ext 3 & 8	MIG	Single year	New	-	3 009,429.00	15 772, 808.66

**MUNICIPAL INFRASTRUCTURE GRAND**

Project Code	Ward	Strategic Objectives	Project Description	Funding Source	Term Year	Type	Budget 2024/25	Budget 2025/26	Budget 2026/27
MMLM-BS 08	2	Improve Quality of Life	Mabaleng (Formal Settlement) High Mast Light X 1	MIG	Single year	New	212, 641.50	-	-
MMLM-BS 09	1&3	Improve Quality of Life	Construction of Internal Streets and Stormwater Control in Vaalwater	MIG	Single year	New	-	1 836,065.06	13 300, 000.00
MMLM-BS 10	11	Improve Quality of Life	Construction of Internal Streets and Stormwater Control in Phagameng Ext 7 Marapong	MIG	Single year	New	-	-	2 100, 000.00
Total MIG Capital Projects							51 822, 500.00	44 287, 100.00	47 944, 599.97

WATER AND SANITATION INFRASTRUCTURE GRANT (WSIG)

Project Code	Ward	Strategic Objectives	Project Description	Funding Source	Term Year	Type	Budget 2024/25	Budget 2025/26	Budget 2026/27
MMLM-BS 11		Improve Quality of Life	Upgrading of Modimolle WwTW	WSIG	Single year	New	17 113,569.70	17 200, 000.00	16 035, 523.66
MMLM-BS 12	6,7,8, 11,12 ,13	Improve Quality of Life	Source Development at Modimolle Town and Township	WSIG	Single year	New	8 036, 872.15	4 873, 744.00	9 137, 820.66



MMLM-BS 13	1&3	Improve Quality of Life	Augmentation of Water Supply in Vaalwater	WSIG	Single year	New	16 614, 718.43	18 377, 938.25	13 637, 820.66	
MMLM-BS 14	All	Improve Quality of Life	Water Conservation and Water Demand Management	WSIG	Single year	New	14 385, 097.78	14 320, 379.50	20 058, 200.01	
MMLM-BS 15	14	Improve Quality of Life	Augmentation of Water Supply in Roedtan/Thusang	WSIG	Single year	New	13 574, 305.08	15 500, 000.00	15 356, 993.66	
MMLM-BS 16	6,7,8,11,12,13	Improve Quality of Life	Replacement of Asbestos pipes in Modimolle	WSIG	Single year	New	16 614, 718.43	19 777, 938.25	14 837, 820.66	
MMLM-BS 17	4,5,9,10,14	Improve Quality of Life	Upgrade and Refurbishment of Sewer pipelines in Mookgophong	WSIG	Single year	New	16 614, 718.43	13 250, 000.00	18 987, 920.66	
Total WSIG Capital Projects							102 954,000.00	103 300,000.00	108 052, 000.00	

**ENERGY EFFICIENCY AND DEMAND SITE MANAGEMENT(EEDSM)**

Project Code	Ward	Strategic Objectives	Project Description	Funding Source	Term Year	Type	Budget 2024/25	Budget 2025/26	Budget 2026/27	
MMLM-BS 18	Ward 5	Improve Quality of Life	Rondalia Dwellers/ Malati Park Village 15hh Electrification	INEP	Single year	New	600 000.00	-	-	
MMLM-BS 19	Ward 14	Improve Quality of Life	Thusong (Pre-engineering for Thusong 200hh)	INEP	Single year	New	294 000.00	-	3 293, 626.50	
MMLM-BS 20	6,7,8, 11,12, 13	Improve Quality of Life	Modimolle 132kv 6km HV Line P2	INEP	Single year	New	9 337, 000.00	13 200, 000.00	1 267, 809.00	
MMLM-BS 21	Ward 3	Improve Quality of Life	Electrification at Leseding vaalwater Ext 5	INEP	Single year	New	-	-	6 438, 564.50	
Total Integrated National Electrification Programme Capital Projects							10 231, 000.00	13 200, 000.00	11 000, 000.00	
MMLM-BS 22	13	Improve Quality of Life	Energy Efficiency And Demand Site Management(EEDSM)	EEDSM	Multi year	New	0	3 000,000.00	2 000,000.00	



OWN SOURCE (MMLM)									
Project Code	Ward	Strategic Objectives	Project Description	Funding source	Term Year	Type	Budget 2024/25	Budget 2025/26	Budget 2026/27
MMLM-MT 01	N/A	Improve Capacity of the municipal leadership and management	Municipal Vehicles (Service Delivery and BTO)	Own Source	Single year	New	5 000,000.00	5 000, 000.00	6 000, 000.00
MMLM-MT 02	N/A	Improve Capacity of the municipal leadership and management	Furniture and Equipments	Own Source	Single year	New	1 000, 000.00	1 500, 000.00	1 500, 000.00
MMLM-MT 03	N/A	Improve Capacity of the municipal leadership	Computers (Laptops and Desktops)	Own Source	Single year	New	2 000, 000.00	1 500, 000.00	500, 000.00



		and manageme nt							
MMLM -MT 04	N/A	Improve Capacity of the municipal leadership and manageme nt	Building Renovations	Own Source	Single year	New	5 000, 000.00	6 000, 000.00	6 000, 000.00
MMLM -FV 01	N/A	Improve Financial Manageme nt	Smart Meters	Own Source	Single year	New	4 000, 000.00	4 500, 000.00	4 500, 000.00
PPE ADDITIONAL TOTAL							17 000, 000.00	18 500,000.00	18 500, 000.00
TOTAL CAPITAL EXPENDITURE							182 007, 500.00	182 287,100.00	187 496, 599.00

Chapter 12 INTEGRATION PHASE

INTRODUCTION

In this section we provide (1) summaries of the available sector plans of the municipality. The operational details of all these plans, programmes, systems and strategies are well-articulated in the programmes and projects detailed in the Projects Phase. It should be noted that despite the absence of these plans, there are projects and programmes that are components of these plans, e.g. there are financial projects in the absence of a 5 Year Financial Plan.

The main objective of this section is the integration of plans and programmes to ensure alignment. This section also has specific focus on the following:

- ▮ Consolidate sector programmes/ plans for each sector for operational management and implementation
- ▮ Consolidate integrated programmes for crosscutting dimensions of development to ensure consistency and sustainability.

Table 122: Modimolle-Mookgophong Catalytic Projects for One Plan

No	Project Name	Municipality Area	Source of Funding	Short-term	Medium Term	Long Term	Total Budget
1	MCWAP phase 2A project. The project comprise of two components namely water transfers and river management component	All	NWDS	12 500,000,000	-	-	12 500,000,000
2	Lebalelo raw and portable water infrastructure Development project. Phase 2b and 2b+ raw water supply	All	NWDS	-	6 500,000,000	-	6 500,000,000
3	Development of Telecom Infrastructure Strategy (encourage investment by telecom companies)	All	NDCOM	-	-	2 000,000,000	2 000,000,000
4	Construction of Recycling Plans	All	NDEFF	-	-	1 250,000,000	1 250,000,000
5	DNURT: Kranskop plaza to Modimolle Road Development	Modimolle-Mookgophong	SANRAL	700 500,000	-	-	700 500,000
6	DNURT: N11 Modimolle to Tobias Zyn Loop: Road Development	Modimolle-Mookgophong	SANRAL	700 500,000	-	-	700 500,000
7	DILPS: Vaalwater to Mmadikiri river: Road Development	Modimolle-Mookgophong	SANRAL	647 777,342	-	-	647 777,342
8	Support the land restitution initiatives within the Waterberg District	All	NDLRRD	500 500,000	-	-	500 500, 000
	Grand Total			15 049,277,342	6,500.000.000	3 250,000,000	24 799,277,342



CATALYTIC PROJECTS FOR ONE PLAN				
No	Project Name	Objective	Locality	Impact
1	Agro-processing- Integrated Livestock Value Chain Development Initiative:	Integrated system of Feed Processing, Feedlot, Abattoir, and Meat Processing serving both domestic and International markets of red meat. Business case developed the process of soliciting funding has ensued.	Modimolle-Mookgophong	District
2	Development of Motor City in Modimolle	Private Sector lead development in Modimolle and investment capital is fully secured the Project has the potential to create march needed employment in the district	Modimolle-Mookgophong	District
3	Comprehensive Urban Management Programme	This Project, which linked to Special Project (SIP) 1, entails a comprehensive Contractor and SMME Development Programme within the District. Support of ISA in this regard is required.	All	District

Table 123: District Development Model (DDM) Projects

Projects for Dept of Agriculture and Rural Development						
Location-Coordinates	Area Intervention	Medium Term (4years-MTEF)				
		Project Description	Budget Allocated	District Municipality	Project Leader	Social Partners
22°27'13.05" S 30°30'7.65"E	Immerpan Red Meat Development	Provisioning of stock water and fencing to the remainder of the Immerpan farms	R 4 200 000	Waterberg	Director: Waterberg District	None

**Table 124: Department of Agriculture and Rural Development**

Projects for Dept of Agriculture and Rural Development (Livestock CASP Planning Projects)								
No	Description of Projects	Project and Farm Name	Budget	Municipality	District	Size of land to be Used	Start	End
1	Geohydrological Study	Temo Ya Tlhabane	R30 000	Modimolle-Mookgophong	Waterberg	1000	-	-
2	Geohydrological Study	Baradipelo	R30 000	Modimolle-Mookgophong	Waterberg	1000	-	-
3	Geohydrological Study	Ngwanaboko Primary	R30 000	Modimolle-Mookgophong	Waterberg	428	-	-
Projects for Dept of Agriculture and Rural Development (Vegetable/Irrigation CASP Planning Projects)								
4	Geohydrological evaluation (Plastic for 12 tunnels, 3 ha irrigation drip)	B & J MIXED FARMING	R30 000	Modimolle-Mookgophong	Waterberg	3HA	-	-
5	100 000 litre Resevior, 10 ha drip, solar panel & Mother lines	WHEP (Pty) Ltd Waterberg Hemp Eco Program	R30 000	Modimolle-Mookgophong	Waterberg	21	-	-
Projects for Dept of Agriculture and Rural Development (Poultry CASP Planning Projects)								
6	20 000 layer houses, EIA(Basic Assesment),	Magogwe Farming Project	R500 000	Modimolle-Mookgophong	Waterberg	15 ha	-	-



	LAYER HENS 20 000, Egg scale and trolleys							
7	Geohrological Evaluation Study	CZA Poultry Project	R30 000	Modimolle-Mookgophong	Waterberg	64	-	-
Projects for Dept of Agriculture and Rural Development (Livestock CASP Historical Projects Immerpan Red Meat Cluster)								
8	Stock Water distribution (retention of Phase 2 water).	Molwantoa Agric Coop (Vanheining)	R 50 000	Modimolle-Mookgophong	Waterberg	690	-	-
9	Stock Water distribution (retention of Phase 2 water) and fencing for 16km	Bammamahlomamots e Coop	R 1 050 000	Modimolle-Mookgophong	Waterberg	1424	-	-
10	Stock Water distribution (completion of Phase 2 water), Fencing for 16km	Nepunefi Cooperative	R 1 250 000	Modimolle-Mookgophong	Waterberg	645	-	-
11	Stock Water distribution (completion of Phase 2 water), Fencing for 12km	Vuursteenlaagte primary agric coops	R 950 000	Modimolle-Mookgophong	Waterberg	700	-	-
12	Stock Water distribution (completion of	Mosatjana agric coop(Appelsfontein 590 kS)	R 1 580 000	Modimolle-Mookgophong	Waterberg	1434	-	-



	Phase 2 water), Fencing for 15km							
13	Stock Water distribution (completion of Phase 2 water) and fencing for 18km	Pele reyang Cooperative(Witfontei n 688 KS)	R 1 580 000	Modimolle- Mookgophong	Waterberg	1778	-	-
14	Fencing for 16km	Greentech Humdile(Bellevie 590 KS)	R 1 140 000	Modimolle- Mookgophong	Waterberg	1027	-	-
15	Stock Water Phase 3, Fencing for 21km	Rooifontein farmer primanry coops(Rooifontein 589 KS)	R 1 440 000	Modimolle- Mookgophong	Waterberg	1378	-	-
16	Stock Water Phase 3, Fencing for 15km	Mmaphamome Agric Coop(Resturant 588 KS)	R 900 000	Modimolle- Mookgophong	Waterberg	808	-	-



Table 125: Coghsta

WATER AND SEWER PROJECTS						
Municipality Area	Area of Interventions	Project Name	Source of Funding	Budge for 2024/25	Coordinates	
Modimolle-Mookgophong (Phagameng Ext 13)	Water	Two Reservoirs, Reticulation Design and Boreholes Investigations	Coghsta	14 135 000	-24,6992771	28,4535819
Modimolle-Mookgophong (Vaalwater)	Sewer	Bulk Sewer Pipeline	Coghsta	9 680 000	-24,8603434	28,2639876
Modimolle-Mookgophong (Alma)	Sewer	Sewer Treatment Plant	Coghsta	10 875	24°28'52.85"S	28° 5'16.65"E
INFRASTRUCTURE PROJECTS						
Municipality Area	Area of Interventions	Project Name	Source of Funding	Budge for 2024/25	Coordinates	
Modimolle-Mookgophong (Vaalwater)	Infrastructure Projects ISUPG	Reticulation / Individual Municipal Engineering Services	Coghsta	9 680 000	-24,8603434	28,2639876
Modimolle-Mookgophong (Phagameng Ext 13)	Infrastructure Projects ISUPG	Reticulation / Individual Municipal Engineering Services	Coghsta	14 135 000	-24,6992771	28,4535819



Modimolle-Mookgophong (Alma)	Bulk Infrastructure	Detailed Design, Contract Documentation And Construction Monitoring for The Upgrading Of The Sewer Treatment Plant At Alma	Coghsta	10 875 829	24°28'52.85"S	28° 5'16.65"E.
TOWNSHIP ESTABLISHMENT PROJECTS						
Municipality Area	Area of Interventions	Project Name	Source of Funding	Budge for 2024/25	Coordinates	
Modimolle-Mookgophong (Vaalwater ext 6)	Township Establishment	Environmental Studies For Township Establishment	Coghsta	110,800	24°17'43.50"S	28° 7'53.61"E
Modimolle-Mookgophong Vaalwater ext 6	Township Establishment IRDP-Planning	Vaalwater ext 6137 KR	Coghsta	R350 160	24°17'25.67"S	28° 6'22.75"E
Modimolle-Mookgophong Phagameng Ext 9	Township Establishment	Title Deeds Restoration Programme Proclamation	Coghsta	R357 000	24°41'13.62"S	28°26'43.50"E
Modimolle-Mookgophong	Township Establishment	Rural - 4.2 Rural Subsidy Communal Land Rights Waterberg/Modimolle-Mookgophong Muni./Phepele (80) 24/25 - Phase 1	Coghsta	13,561,760.00	24°41'5.43"S	28°25'13.25"E



MILITARY VETERANS PROJECTS						
Municipality Area	Area of Interventions	Project Name	Source of Funding	Budge for 2024/25	Coordinates	
Modimolle-Mookgophong	Implementing Agent/Military Veteran/ Hda 16/17 - Military Vet(Modimolle)	Project Linked Housing Project on Existing Sites	Coghsta	3 777 680,00	24°41'37.62"S	28°27'9.93"E
Modimolle-Mookgophong	Implementing Agent/Military Veteran/ Hda 16/17 - Military Vet(Mookgopong)	Project Linked Housing Project on Existing Sites	Coghsta	2 833 260,00	24°31'23.86"S	28°43'35.94"E
Municipality Area	Area of Interventions	Name of the Programme/Project	Source of Funding	Contractors	No. of units allocated	Budget
Modimolle-Mookgophong	Housing	Military Veterans	COGHSTA	Selaleo Trading	3	R717,108
Municipality Area	Area of Interventions	Project Name	Source of Funding	2024/25 FY	2025/26 FY	2026/27 FY
Modimolle-Mookgophong	Housing	Development of RDP Units	COGHSTA	150	160	160



ENGINEERING SERVICES PROJECTS				
District	Municipality Area	Name of the Programme/Project	Source of Funding	Projected Budget
Waterberg	Modimolle-Mookgophong	Design and Constraction of Internal Engineering Services	COGHSTA	37 067, 972,00

Table 126: Department of Sports, Art and Culture

Districts Municipalities	Local Municipality	Area Of Implemntation Of Projects	Projected Budget	Source of Funding	Period	Coordinates
Waterberg	Modimolle-Mookgophong	Upgrades, additions of existing library	1 334 000	DPWR&I	1 April 2025 to 31 March 2026	24° 17' 34.87" S 28° 7' 13.69"E
Waterberg	Waterberg District library	Maintenance and repairs of existing library	500, 000	DPWR&I	1 April 2025 to 31 March 2026	Modimolle: 24°42'12.52"S28 °24'21.49

Table 127: LEDET

No	Districts Municipalities	Local Municipality	Area Of Implemntation Of Projects	Projected Budget
1	Waterberg	Modimolle-Mookgophong	Wetlands, WFWet Nylsvlei Maintenance	R1 467, 118,84

**Table 128: Department of Transport Projects**

No	Districts Municipalities	Local Municipality	Area Of Implemntation Of Projects	Projected Budget
1	Waterberg	All	CPTED: Cleaning and clearing of contract crime hotspot	R7,194,000,00
2	Waterberg	All	Community in Blue	R13 095 Per Person
3	Waterberg	All	Community Safety programmes: Rural safety, Violence against vulnerable groups, Drugs and substance abuse, Volunteerism and Public Participation	R25.995 Per Person

Table 129: SANRAL

No	Municipal Area	Road Numbers	Project Description	Project Status	CONSULTANT	Financial Indicators	
						Contractors Budget	Project Duration
1	Modimolle-Mooookgophong	SANRAL R.033-120-2019/1	The improvement of National Road R33 Section 12 from the N1 (KM 77.0) to Section 13 Modimolle (KM 0.6) (Total 12,3KM)	Tender Stage	Nyeleti Consulting (Pty) Ltd	R500m	24 months -
2	Modimolle-Mooookgophong	SANRAL R.033-130-2019/1	The Improvement of National Road R33 Section 13 from Modimolle (KM 0.6) to Witklip (KM 13.6)	Project at Design Stage	V3 Consulting (Pty) Ltd	R400m	24 months -



3	Modimolle-Mookgophong	SANRAL R.033-120-2019/3	Upgrading of Vaalwater Town (KM 60.8 to KM 63.0)	Construction (mobilisation complete)	Edwin Construction (Pty) Ltd	R260m	18 months
4	Modimolle-Mookgophong	SANRAL R.033-140-2019/1&2	Improvement of National Road R33 Section 14 between Vaalwater (KM 0.0) and Lephalale (KM 85.5)	Preliminary Design	Bosch Projects %	Subject to approval of National	April 2026 -

Table 130: Hollard Trust

District Municipalities	Local Municipality	Project Description	Source of Funding	Projected Budget
Waterberg	Modimolle-Mookgophong Municipality	Public Private Partnership to contribute to expanding access to quality ECD programmes	Hollard Trust	R700, 000, 00

Table 131: Status of Sector Plans

Departments	Approved	Council Resolution Number	Year developed / reviewed	
Community Services				
1. Integrated Waste Management Plan	Available		Approved on April 2022	
2. Disaster Management Plan	Not Available		Municipality is using the District Plan	
3. Integrated Transport Plan	Not Available		Municipality is using the District Plan	
4. Environmental Management Plan	Not Available		Municipality is using the District Plan	
5. Air Quality Management Plan	Not Available		Municipality is using the District Plan	
Corporate Support Services				
1. Employment Equity Plan	Available		Approved on July 2021	
2. Draft HR Strategy	Available		Approved on 2023	
3. Workplace Skills Plan	Available		Approved on April 2023	
4. Draft Staff Retention Policy/Succession Plan	Available		Developed on 2022	
5. Individual Performance Management Policy	Available		Approved by 2023	
6. Fraud and Anti-Corruption Strategy	Available		Yearly Reviewed 2022	
7. Draft Public Participation	Available		Developed on 2022	
8. Communication Strategy	Available		Reviewed 2022	
9. Municipal Institutional Plan	Available		-	
Budget and Treasury				
1. Indigent Policy	Available		Yearly Reviewed 2021/2022	
2. Revenue Enhancement Strategy	Available		Yearly Reviewed 2022	
3. Procurement Plan	Available		Yearly Reviewed 2022	



4. Financial Investment Plan	Not Available		-	
5. 3 Year Financial Plan	Available		Yearly Reviewed 2022	
Municipal Manager				
1. Anti-Corruption Strategy	Available		Yearly Reviewed 2022	
2. Risk Management Strategy	Available		Yearly Reviewed 2022	
3. Performance Management Policy and Framework	Available		Yearly Reviewed 2022	
4. Audit Methodology	Available		Yearly Reviewed 2022	
Strategic Planning & Economic Development				
1. SPLUMA By-Law	Available		Approved on 2019	
2. Housing Chapter (Plan)	Not Available		To be Developed by 2023/2024	
3. LED Strategy	Available		Approved by April 2024	
4. Land Use Management Scheme	Available		Approved by March 2023 gazette by May 2023	
5. Spatial Development Framework	Available		Approved on 2021	
6. Tourism Strategy	Not Available		To be developed by 2024/2025	
Technical Services				
1. Municipal Infrastructure Investment Framework	Not Available		-	
2. Energy Master Plan	Available		Approved on 2022	
3. Roads & Stormwater Master Plan	Not Available		Outdated and was developed on 2015	
4. Water Master Plan	Not Available		-	

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- ANNEXURE A: ORGANIZATIONAL STRUCTURE



CHAPTER 13: APPROVAL PHA2SE (QUALITY CERTIFICATE)

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, NB Thobela Municipal Manager of Modimolle-Mookgophong Local Municipality, hereby certify that:

The Draft IDP/Budget 2024/2025 for Modimolle-Mookgophong Local Municipality has been prepared in accordance with the Municipal Systems Act 32 of 2000, Municipal Finance Management Act 56 of 2003 and Regulations made under the Acts.

NAME: **NB THOBELA**
 MUNICIPAL MANAGER

SIGNATURE : _____

DATE : _____