

2019/2020 INTEGRATED DEVELOPMENT PLAN

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



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ABBREVIATIONS AND ACRONYMS

IDP	Integrated Development Plan
WDM	Waterberg District municipality
NDP	National Development plan
LDP	Limpopo Development Plan
PGDS	Provincial Growth and Development Strategy
NSDP	National Spatial Development Perspective
CoGHSTA	Department of Cooperative Governance Human Settlement and Traditional Affairs
MFMA	Municipal Finance Management Act, No 56 of 2003
MTEF	Medium term Expenditure framework
MTSF	Medium Term Strategic Framework
MDGs	Millennium Development Goals
SDBIP	Service Delivery Budget Implementation Plan
PMS	Performance Management System
ITP	Integrated Transport Plan
EMP	Environmental Management Plan
WSDP	Water Services Development Plan
WSP	Water Services Provider
MSA	Municipal Systems Act, No 32 of 2000
SIP	Strategic Infrastructure Project
NGO	Non-Governmental Organization
CBO	Community Based Organization
ToR	Terms of Reference
PPP	Public Private Partnership
SMME	Small, Medium and Macro Enterprises
LM	Local Municipality
CPI	Consumer Price Index
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
EPWP	Expanded Public Works Programme
DWAS	Department of Water Affairs and Sanitation
CIP	Comprehensive Investment Plan
B2B	Back to Basics



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VISION, MISSION, VALUES AND SLOGAN

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

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

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

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

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

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

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

- Honesty
- Respect
- Fairness
- Integrity

- Accountability
- Accessibility
- Effectiveness
- Ubuntu

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



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FOREWORD BY THE EXECUTIVE MAYOR

The Integrated Development Planning is a mandatory and overarching process run collectively by all role players within the municipality to achieve developmental objectives of local government.

Developmental Local Government has an obligation to provide basic services through an interaction between numerous stakeholders within the municipal area. It is through this collective interaction commonly known as the “The Theatre of planning” that we intend to address service delivery challenges facing the municipality and our communities.

As we enter the fifth term of office for local government, we reflected on progress made by the municipality to date in addressing our developmental backlogs, and evaluated our strategic approach to ensure that we are still on track to achieve our vision. We are proud to announce that our IDP is now the strategic driver of both our budget and Performance Management System.

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

Whilst this document is a legal council adopted manifesto of the Waterberg District Municipality, it is at the same time a flexible and dynamic living document to be used in structuring our debates and engagements with council if we are to deepen democracy and governance in the district.

We must acknowledge with appreciation the efforts and contribution of our councillors, staff, communities and all stakeholders involved in ensuring that we produce a legitimate credible IDP. We are confident that current council will adopt and implement this IDP in an endeavour to fulfil our declared commitment to better the lives of the community of Waterberg.

We are indeed on the go for growth!!

CLLR S.M. MATABOGE
EXECUTIVE MAYOR



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EXECUTIVE SUMMARY OF MUNICIPAL MANAGER

Waterberg District Municipality (WDM) as a category C municipality comprises of five local municipalities which is Bela-Bela, Lephalale, Thabazimbi, Mogalakwena and Modimolle-Mookgophong. The Waterberg District is located within the south western part of the Limpopo Province. It is adjacent to the South African border with Botswana to the west and is bordered by the North West, Gauteng and Mpumalanga provinces to the south. Limpopo's Sekhukhune and Capricorn District Municipalities border the WDM to the east. Informed by its powers and functions, it cannot provide basic services but it coordinates support in line with section 88(2) of the municipal system act to its local's municipalities. Within its scope of powers and functions WDM provide disaster management and firefighting services.

The draft 2019/2020 IDP was initiated through the adoption of IDP framework /process plan which served as blueprint for the development and review of the 2016-2021 Integrated Development Plan. The IDP is deliberately called the principal strategy since all scarce resources should be used to implement it successfully. The IDP is a management tool to assist municipalities in achieving their developmental objectives and fulfil its mandates as per section 152 of the constitution of the Republic of South Africa.

The development of IDP cannot be creditable if it excludes public participation; from the beginning the involvement of various stakeholders was given the deserving attention. The complexity of the developmental issues demands that the various stakeholders should not only identify challenges but also make concerted efforts to deal with them. To coordinate the inputs at the IDP Reps forums convened to give the stakeholders an opportunity to find their interests in the IDP document of the municipalities. The three spheres of government must not only deliberate and adopt the Integrated approach towards development but also inform one another of programme in the interests of corporative governance.

After tabling of the 2019/2020 Draft IDP, the municipality will continue to consult broadly with its Local Municipalities with a view of receiving fresh ideas during the IDP road show. Experience has shown that the bulk of the IDP documents is not radically changed which means is also an indication that IDP road shows led by Executive Mayor are done with open minds. When the inputs during the roadshows are compiling, the Municipality has to reverse some of the strategies and employment of resources in the interests of public participation, the Municipality will gladly make the necessary amendments.

Over the past five years our IDP documents was honoured with a highly credible rating label which must be defended at all costs. A helping hand was even extended to all local Municipalities evidence by the fact that their IDP was rated high and aligns for 2018/2019 MEC IDP assessment, and it was the only District that achieved 100%. WDM remain the best District in the province items of IDP Compilation and this milestone achievement must be defended and sustained. The appreciations goes to all IDP Managers and their team for hard working and dedication for this great achievement and as we feel proud to have a team of their calibre.

WDM still remain a tourist destination of choice and IDP as the bible of the Municipality, all the sundry are expected to roll their sleeves and stop at nothing to implement the 2019/2020 IDP successfully. The target for successful implementation lies between 80% and 100% and is achievable through consistent performance of senior Managers, Municipal Manager and the entire staff component and the relevant stakeholders. Let's channel all the energies and efforts directed to the ground as we will be dicking to implement 2019/2020 IDP document.

CHAPTER 1: THE PLANNING FRAMEWORK

1.1 INTRODUCTION

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

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

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

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

(ii) The annual review of:-

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

The budget related policies

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

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

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

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

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

The Framework Plan

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

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

- The District Municipality is in charge of the Framework Plan, which has to be agreed upon by all local municipalities and will be used by the local municipalities in finalising their Process Plans.
- The District Municipality will, through inter-municipal IDP Management Committee (MC) monitor the compliance of the actual IDP process of all municipalities with the Framework Plan. This will ensure that the District Municipality will be in a position to undertake corrective action in time if a Local Municipality fail to adhere to the Framework Plan and the timeframes contained therein.
- Each Local Municipality will, however, be responsible for monitoring its own process plan and ensure that the Framework Plan is being followed as agreed.
- (Bela-Bela Local Municipality(LIM366), Lephalale Local Municipality(LIM362), Modimolle-Mookgophong (368) Local Municipality(LIM365), Mogalakwena Local Municipality(LIM367), Thabazimbi Local Municipality(LIM361). (Each municipality has an IDP Manager to steer the local IDP process within that municipality.)

Framework Programme

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

Phase 0 – Preparation

Phase 1 – Analysis

Phase 2 – Strategies

Phase 3 – Projects

Phase 4 – Integration

Phase 5 – Approval

MECHANISMS AND PROCEDURES FOR ALIGNMENT AND PARTICIPATION

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

a. Mechanisms and procedures for alignment

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

b. Management of alignment.

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

c. Functions and context for public participation

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

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

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

d. Mechanisms for participation

- IDP/Budget/PMS Representatives Forum (RF), Imbizos / Roadshows
- Various Fora
- Media
- Information Booklets

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

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

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

ROLES & RESPONSIBILITIES

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

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

Executive Mayor	<ul style="list-style-type: none"> ➤ Manage the drafting of the IDP; ➤ Assign responsibilities in this regard to the Municipal Manager; ➤ Submit the draft Framework Plan and Process Plan to the Council for adoption; ➤ Submit the draft IDP to the Council for adoption and approval; ➤ Preparation of Framework Plan; ➤ Preparation of the Process Plan;
Municipal Manager	<ul style="list-style-type: none"> ➤ Day-to-day management and coordination of the IDP process in terms of time, resources and people, and ensuring: ➤ The involvement of all relevant role-players, especially officials; ➤ That the timeframes are being adhered to; ➤ That the planning process is horizontally and vertically aligned and complies with national and provincial requirements; ➤ That conditions for participation are provided; and ➤ That the outcomes are documented. ➤ Chairing the IDP Steering Committee;

Chairing the IDP Steering Committee:

IDP Steering Committee

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

Chairperson: Municipal Manager

Secretariat: The secretariat for this function is provided by the IDP

Members:

Heads of Departments (HODs)

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

Chairperson: Municipal Manager

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Members:

Heads of Departments (HODs)

IDP Steering Committee

The IDP Steering Committee is responsible for the following:

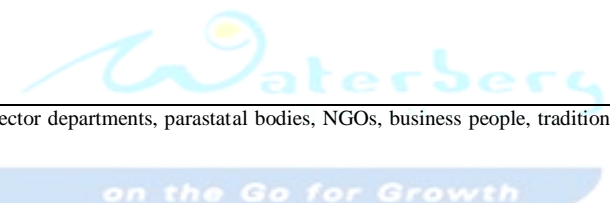
- Commission research studies;
- Consider and comment on:
- Inputs from subcommittee(s), cluster teams;
- Inputs from provincial sector departments and support providers.
- Process, summarise and draft outputs;
- Make recommendations to the Representative Forum;
- Prepare, facilitate and minute meetings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

IDP Representative Forum

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

Chairperson: The Executive Mayor or a nominee

Secretariat The secretariat for this function is provided by the IDP Unit



	Membership:
District IDP Management Committee(MC)	<p>Invitations are submitted to the same members as the previous year, including the representatives of the consultative for a Monitor, evaluate progress & provide feedback.</p> <ul style="list-style-type: none"> ➤ Provide technical guidance to IDP process at district level. ➤ Ensure and maintain Alignment. ➤ Standardise the planning process. ➤ Recommends corrective measures
Social, Institutional & Transformation and Infrastructure & LED Clusters, Climate change Committee	<ul style="list-style-type: none"> ➤ Ensure both vertical and horizontal alignment ➤ Integrated planning and implementation co-ordination
Government Departments	<ul style="list-style-type: none"> ➤ Provide data and information. ➤ Budget guidelines. ➤ Alignment of budgets with the IDP

1.2 LEGISLATIVE BACKGROUND AND POLICY IMPERATIVES

POLICIES AND LEGISLATIVE FRAMEWORKS

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

NATIONAL LEGISLATION

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

LOCAL GOVERNMENT

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

FINANCE

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



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LAND AND AGRICULTURE

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

TRANSPORT

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

HOUSING

- Housing Act, (Act 107 of 1997)

WATER AFFAIRS AND FORESTRY

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

PROVINCIAL POLICIES

- Limpopo Employment Growth and Development Plan
- Limpopo Spatial Rationale

NATIONAL POLICIES

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

TOURISM

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

A. POLICY AND LEGISLATIVE FRAMEWORK

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

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

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

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

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

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

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

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

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

Consultation: citizens should be consulted about the level and quality of the public service they receive and wherever possible, should be given a choice about the services that are offered;

Service Standards: Citizens should be told what level and quality of public services they would receive so that they are aware of what to expect;

Access: All citizens should have equal access to the services to which they are entitled;

Courtesy: Citizens should be treated with courtesy and consideration; Information: Citizens should be given full, accurate information about the public services that are entitled to receive;

Openness and transparency: Citizens should be told how the national and provincial departments are run, how much they cost, who is in charge;

Redress: If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy, when complaints are made, citizens should receive a sympathetic, positive response;

Value for money: Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The council’s operational strategies;

Applicable disaster management plan;

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

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

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

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

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

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

- The coordination of those processes with those of the other spheres of government,
- Borrowing;
- Supply chain management; and
- Other financial matters.

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

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

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

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

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

Support municipalities in the identification of community needs;

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

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

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

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

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

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

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

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

A.8. PERFORMANCE MANAGEMENT SYSTEM

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

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

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

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

1.3 POWERS AND FUNCTIONS OF THE DISTRICT MUNICIPALITY

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

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

on the Go for Growth

MUNICIPAL PRIORITY ISSUES

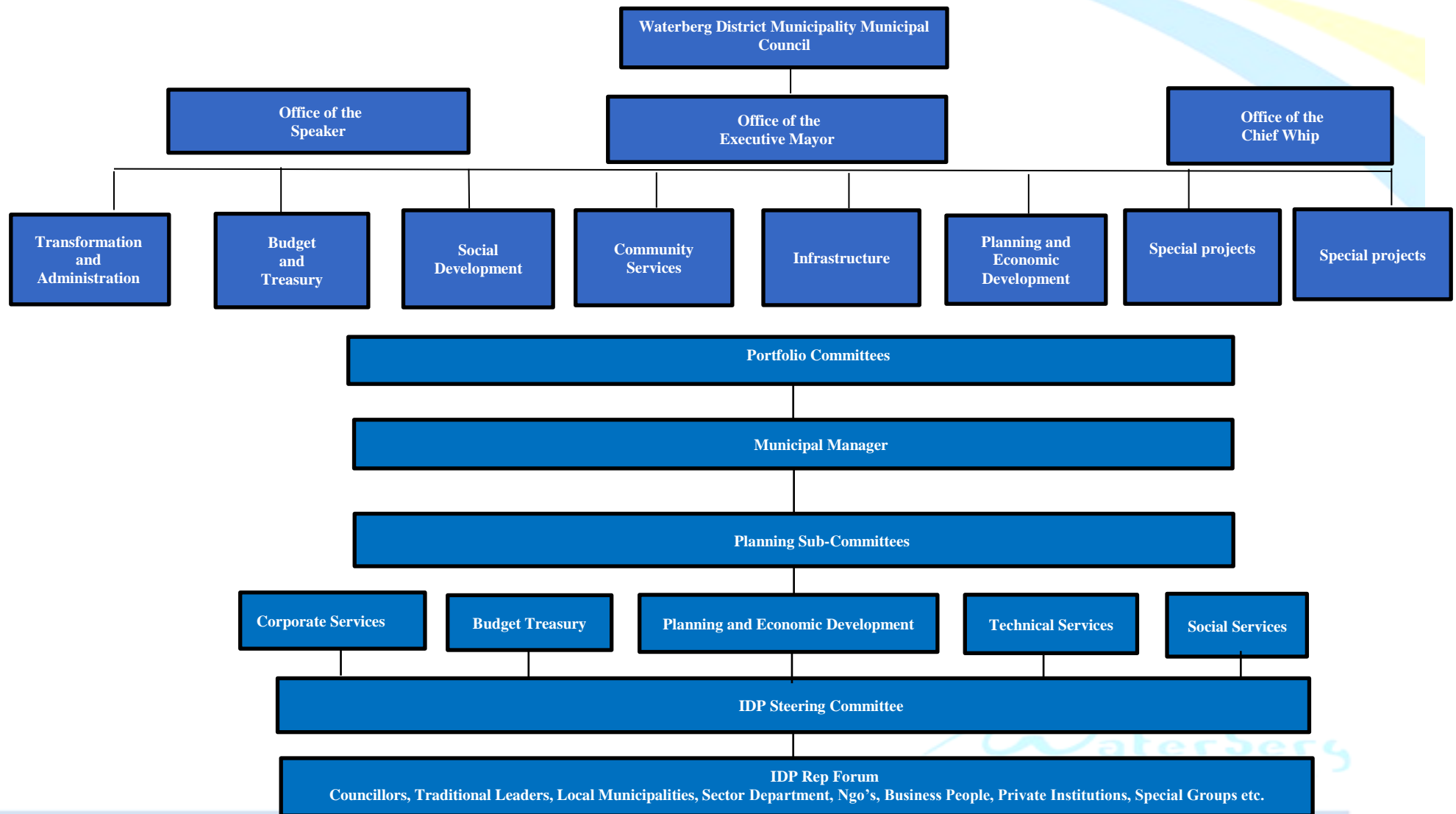
NO.	PRIORITY
1	Municipal Health & Environmental Management
2	Air Quality
3	Firefighting Services
4	Disaster Management
5	Abattoir
6	Local Economic Development & Tourism
7	Community Participation and Good Governance
8	Financial Viability
9	Municipal Roads & Storm Water
10	Municipal Support & Institutional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



on the Go for Growth

1.4 INSTITUTIONAL ARRANGEMENT

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT



1.5 PROCESS OVERVIEW

Waterberg District Municipality adopted a 2019/20 IDP Review Framework and Process Plan, which informed all 5 local municipality's process plans and it was adopted by the Municipal Council. The main purpose of the Process Plan is to integrate all the processes and activities, institutional arrangements and time frames of the various sector departments, NGOs, Parastatals, etc. The Framework /Process Plan was adopted by Council on the 23rd August 2018. The Process Plan will guide the municipality in terms of Legislative requirements and the timeframes thereof.

Process Plan should:

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

2019/20 IDP, PMS AND BUDGET FRAMEWORK PROCESS PLAN

ACTION PROGRAMME

WDM – **RED** DISTRICT & LOCALS – **YELLOW** PROVINCE – **GREEN**

QUARTER 1: Implementation, Monitoring, Review and Confirmation of Development Priority Issues		Responsibility	JULY				AUG				SEPT			
Integrated Development Planning	2019/20 IDP Framework/Process plan	MM												
	Council Approval & Advertisement of the IDP & Budget Process	MM												
	Constitution of the IDP Structures: 1st IDP Ref Forum	MM												
	Analysis, Drafting, Proposals and Confirmation of New Development Issues	MM												
	Public participation – Local Municipalities jointly with District Municipality													
	Completion of Draft Analysis – Locals and District													
	Provincial – District – wide analysis phase													
	District Planning Forum													
Annual Budget	Monthly Financial Reports for June including expenditure on staff benefits and results of cash flow	CFO												
	Accounting Officer to prepare annual financial statements	CFO												
	Monthly Financial Report for July	CFO												
	Monthly Financial Report for August	CFO												

QUARTER 1 : Implementation, Monitoring, Review and Confirmation of Development Priority Issues		Responsibility	JULY				AUG				SEPT			
Performance Management Systems	Finalize the Fourth Quarter Performance Report	MM												
	Performance Audit Committee validates the reports prior to assessments by the Assessment Panel	MM												
	Prepare Performance Agreements and Performance Assessment schedule for Section 56 Managers by 30 Sept	MM												
	Review of the PMS by the Audit Committee	AC												
	Annual review of PMS and submission of Annual Performance Report	MM												
	AG audit of performance measures	AG/MM												
	Prepare 1st Quarter Assessment	MM												
QUARTER 2 : Review, Propose and Confirm Objectives, Strategies and Projects		Responsibility	OCT				NOV				DEC			
Performance Management Systems	Review Purpose and Confirm Objectives & Strategies	MM												
	Prepare Draft IDP elements to include into the Draft Provincial 3 year MTEF's.	MM												
	Provide project / priority inputs into the Provincial MTEF process (workshops / meetings/bi-laterals, etc)	MM												
	2 nd IDP RF to Review IDP documentation: Municipal identified aspects (i.e. Objectives, Strategies and Projects) + climate change.	MM												
	Provincial District Wide Strategies Phase	MM												
	District planning Forum	PED												
	Strategic planning session	MM												
Annual Budget	Monthly financial report for Sept including expenditure on staff benefits and results of cash flow for 1st quarter	CFO												
	Report of the Executive Mayor on implementation of Budget and Financial state of the Municipality	CFO												
	Monthly Financial Report for October	CFO												
	AG to complete audit within 3 months of revising financial statements	CFO												

QUARTER 2: Review, Propose and Confirm Objectives, Strategies and Projects		Responsibility	OCT				NOV				DEC			
Performance Management Systems	Quarterly meeting of the Performance Audit Committee	MM												
	First Quarter Performance Reports finalized and ready for Assessments	MM												
	1st Quarter PMS Audit Report to MM and Performance Audit Committee	MM												
	Prepare annual performance report	MM												
	Compile half yearly assessments of Municipality's performance against performance of objectives	MM												
	Performance assessment													
	Draft annual report													
	Analysis of Draft SDBIP													
QUARTER 3 : Review, Propose and Confirm Objectives, Strategies and Projects		Responsibility	JAN				FEB				MAR			
Integrated Development Planning	Input IDP Review Projects (alignment of IDP Review) to the Municipal Budgeting process – ensure alignment.	MM												
	Adoption of the 2019/20 First Draft IDP:	MM												
	District Municipality	MM												
	Local Municipality	MM												
	3rd IDP Representative Forum to Consider Draft IDP, and consolidated inputs from Provincial and National Departments	MM												
	Public Participation – Locals & District	MM												
	Provincial District Wide Session – Project phase	MM												
Annual Budget	Monthly financial report for Dec including expenditure on staff benefits and results of cashflow for 2nd quarter	MM												
	Executive Mayor finalize and table the Draft Budget inclusive of the adjustment Budget and submit to Council for approval	CFO												
	Executive Mayor Table Annual Report audited Financial Statements, Audit Report and comments thereon to Council.	CFO												

	Publicize the Annual Report in terms of section 127(5) of the MFMA.	CFO												
	Monthly Financial Report for Jan 2019	CFO												
	Monthly Financial Report for February 2019	CFO												
Performance Management Systems	QUARTER 3: Review, Propose and Confirm Objectives, Strategies and Projects	Responsibility	Jan				Feb				Mar			
	Alignment with the Draft IDP	CFO												
	2nd Quarter Performance Reports finalized and ready for Assessments	MM												
	2nd Quarter PMS Audit Report to MM and Performance Audit Committee	MM												
	Undertake Midyear Performance assessments against targets, indicators and Budget implementation plan	MM												
	Submit Draft Annual Report to AG, Provincial Treasury and Department of Co-operative Governance and Traditional Affairs (COGTA)	MM												
	Council considers and adopts oversight report on 2018/19 Annual Report (Minutes to AG, Provincial Treasury and COGTA)	MM												
	Adjustment of SDBIP													
	Tabling of Adjustments of 18/19 SDBIP													
Annual Budget	QUARTER 3: Review, Propose and Confirm Objectives, Strategies and Projects	Responsibility	APRIL				MAY				JUNE			
	Ensure IDP, Budget and PMS alignment	MM												
	Submit Draft IDP to Coghsta	MM												
	4th IDP RF	MM												
	21 Days advertisement for public comments													
	Executive Mayor table Final IDP before Council for approval	MM												
	Submit a copy of the Final IDP 10 days upon approval by Council to the MEC of Coghsta	MM												
	Notify the Public of the approval of the Final IDP Budget by Council within 14 days upon approval	MM												
	Budget Roadshows (in conjunction with Locals)													

District Planning Forum															
Mayor to get inputs from community on budget (between 30 and 90 days after approval)	CFO														
Monthly financial report for March including expenditure on staff benefits and results of cash flow for 3rd quarter	CFO														
Report of Executive Mayor on implementation of budget and financial state of affairs of Council	CFO														
Monthly Financial Report for April 2017	CFO														
Executive Mayor table 2017/18 Budget for approval before Council	CFO														
Activity	Responsibility	APRIL				MAY				JUNE					
MM to present SDBIP to the Executive Mayor 7 days upon approval of the Budget by Council	CFO														
Monthly Financial Report for May	MM														
3rd Quarter Performance Reports finalized and ready for Assessments	MM														
3rd Quarter PMS Audit Report to MM and Performance Audit Committee	MM														
Annual Review of Organisational KPI's (Review of Organisational KPI's affected by the IDP Review Process) + Policy & Framework	MM														
Approval of 2017/18 SDBIP	MM														

1.6 BASIS FOR IDP REVIEW PROCESS

MEC IDP ASSESSMENT FINDINGS - STATUS QUO - IDP RATINGS

MUNICIPALITY	2016/17	2017/18	2018/19
Waterberg District	High	High	High
Bela Bela	High	Medium	High
Mogalakwena	High	Medium	High

Thabazimbi	High	Medium	High
Modimolle-Mookgophong	High	Medium	High
Lephalale	Medium	Medium	High

1.7 STATES OF THE NATION ADDRESS 2019

Key Government Priorities/Tasks

Accelerate economic growth and create jobs

Despite the technical rescission in 2018 on our economy the government was able stimulate recovery plan that re-directed public funding to areas with the greatest potential for growth and job creation.

We introduced a range of measures to ignite economic activity, restore investor confidence, support employment and address the urgent challenges that affect the lives of vulnerable members of our society.

We are pleased to report that significant progress has been made in restoring policy certainty on mining regulation and the visa regime, crafting the path towards mobile spectrum allocation, and reviewing port, rail and electricity prices.

We also began the process of stabilising and supporting 57 municipalities, where over 10,000 municipal infrastructure projects are being implemented.

The focus we have placed on revamping industrial parks in townships and rural areas has brought about discernible change, as industrial parks that have been lying idle are becoming productive again.

We have so far completed the revitalisation of 10 out of 16 identified industrial parks, in places such as Botshabelo, Phuthaditjhaba, Garankuwa, Isithebe, Komani and Seshego.

The levels of growth that we need to make significant gains in job creation will not be possible without massive new investment.

The inaugural South Africa Investment Conference in October last year provided great impetus to our drive to mobilise R1.2 trillion in investment over five years.

The Investment Conference attracted around R300 billion in investment pledges from South African and international companies.

There was also a significant increase in foreign direct investment last year.

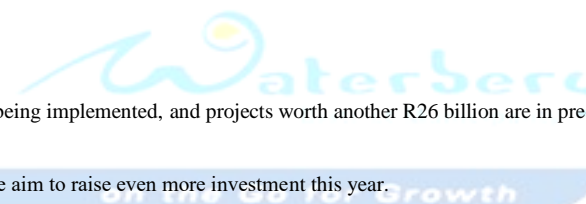
In 2017, we recorded an inflow of foreign direct investment amounting to R17 billion.

Official data shows that just in the first three quarters of 2018, there was an inflow of R70 billion.

To prove that our investment conference was not just a talk shop where empty promises were made, as we speak, projects to the value of R187 billion are being implemented, and projects worth another R26 billion are in pre-implementation phase.

Drawing on the valuable lessons we've learnt, through a more focused effort, and through the improvements we're making in the business environment, we aim to raise even more investment this year.

We will be identifying the sectors and firms we want and need in South Africa and actively attract investors.



Based on our experiences over the past year, and to build on the momentum achieved, we will host the South Africa Investment Conference again this year.

In this regard, I have asked provincial governments to identify investable projects and ensure that we build investment books for each of our nine provinces to present to potential investors.

As part of our on-going work to remove constraints to greater investment, we have established a team from the Presidency, Invest SA, National Treasury and the Department of Planning, Monitoring and Evaluation that will address the policy, legal, regulatory and administrative barriers that frustrate investors.

As part of our efforts to increase investment, and to foster greater inclusion and create more opportunities, I will soon sign into law the Competition Amendment Bill.

This will give the competition authorities the ability to address this problem but more importantly it will open up new opportunities for many South Africans to enter various sectors of the economy and compete on an equal footing. In line with Jobs Summit commitments, we will focus on the export of manufactured goods and trade in services such as business process outsourcing and the remote delivery of medical services.

We will also be looking at establishing special economic zones that are dedicated to producing specific types of products, such as clothing and textiles, for example.

To improve the competitiveness of our exports, we will complete the studies that have begun on reducing the costs of electricity, trade, communications, transport and other costs.

The agreement on the establishment of African Continental Free Trade Area offers great opportunities to place South Africa on a path of investment-led trade, and to work with other African countries to develop their own industrial capacity.

The agreement will see the creation of a market of over a billion people with a combined GDP of approximately \$3.3 trillion.

The Presidential Jobs Summit last year resulted in concrete agreements between organised labour, business, community and government.

These agreements, which are now being implemented by social partners, aim to create 275,000 additional direct jobs every year.

We have come up with great plans, platforms and initiatives through which we continue to draw young people in far greater numbers into productive economic activity through initiatives like the Employment Tax Incentive.

This incentive will be extended for another 10 years.

In addition, we have launched the Youth Employment Service, which is placing unemployed youth in paid internships in companies across the economy.

Last night I received a call from Minister Gwede Mantashe when he told me that the oil giant Total would be making a big announcement today about a new “world-class” oil and gas discovery off the coast of South Africa.

We are extremely encouraged by the report this morning about the Brulpadda block in the Outeniqua Basin, which some have described as a catalytic find.

More than R1.3 trillion has been invested to build hundreds of schools and two new universities, to build hundreds of thousands of new houses, to electrify more than a million homes, generate new electricity and to expand public transport.

These infrastructure investments also helped grow our economy and create many new jobs in construction and other sectors.

Infrastructure development has been flywheel of the engine of our economy and has yielded tremendous benefits for the country.

We want our SOEs to be fully self-sufficient and be able to fulfil their development and economic role.

To restore proper corporate governance, new boards with credible, appropriately experienced and ethical directors, have been appointed at Eskom, Denel, Transnet, SAFCOL, PRASA and SA Express.

We have established the Presidential SOE Council, which will provide political oversight and strategic management in order to reform, reposition and revitalise state owned enterprises, so they play their role as catalysts of economic growth and development.

Where SOEs are not able to raise sufficient financing from banks, from capital markets, from development finance institutions or from the fiscus, we will need to explore other mechanisms, such as strategic equity partnerships or selling off non-strategic assets.

As we do all this, we will not support any measures that, in any form, dispose of assets of the state that are strategic to the wellbeing of the economy and the people.

We have the task and the responsibility to safeguard, build and sustain these key institutions for future generations

To bring credibility to the turnaround and to position South Africa’s power sector for the future, we shall immediately embark on a process of establishing three separate entities – Generation, Transmission and Distribution – under Eskom Holdings

Agriculture and Land Reform

In the coming year, we will continue to focus on high value agricultural products with export potential such as our fruit, wine and vegetable industries, as well as poultry and red meat

We call on all companies, both big and small, to participate in this initiative and thereby contribute not only to building their business but also to building the economy and fostering social cohesion. We are focusing our attention, our policies and our programmes on the key parts of the economy that are labour intensive.

These include agriculture, tourism and the ocean economy.

The potential of agriculture in South Africa for job creation and economic growth still remains largely underdeveloped. Agricultural exports are an important source of revenue for our economy, and developing our agricultural sector is key to enhancing our food security and for attracting investment.

Through an accelerated programme of land reform, we will work to expand our agricultural output and promote economic inclusion.

Our policy and legislative interventions will ensure that more land is made available for agriculture, industrial development and human settlements. We will support the work of the Constitutional Review Committee tasked with the review of Section 25 of the Constitution to unambiguously set out provisions for expropriation of land without compensation.

Alongside this constitutional review process we tasked the Deputy President to lead the Inter-Ministerial Committee on Land Reform to fast-track land reform. As part of accelerating land reform, we have identified land parcels owned by the state for redistribution.

Strategically located land will be released to address human settlements needs in urban and peri-urban areas.

As part of the stimulus package in agriculture, we have invested significantly in comprehensive farmer development support to ensure that restituted and communal land is productively utilised.

We will continue to prioritise targeted skills development and capacity building programmes for smallholder and emerging black farmers.

LED and Tourism

Our concerted efforts to market South Africa as a prime destination for tourists has yielded positive results, with significant annual growth in the number of foreign visitors. In the past year we had 10 million tourists who came to our country.

We intend to raise this to 21 million by 2030, targeting, among others, the largest and fastest growing markets of India and China, as well as strong markets on our continent. Our concerted efforts to market South Africa as a prime destination for tourists has yielded positive results, with significant annual growth in the number of foreign visitors.

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We intend to raise this to 21 million by 2030, targeting, among others, the largest and fastest growing markets of India and China, as well as strong markets on our continent. Our highest priority this year will be on the introduction of a world class eVisa regime.

This combined with enhanced destination marketing and measures to strengthen tourism safety will create the conditions for the growth we envisage, and the jobs and opportunities that will follow. Since the Operation Phakisa on the Oceans Economy in 2014, we have secured investments of nearly R30 billion and created over 7,000 direct jobs.

Expected investment in the Oceans Economy over the next five years is estimated at R3.8 billion by government and R65 billion by the private sector.

These investments are expected to create over 100,000 direct jobs and more than 250,000 indirect jobs. Alongside a focus on exports, we will pursue measures to increase local demand through, among other things, increasing the proportion of local goods and services procured both by government and the private sector.

Increasing local demand, and reducing the consumption of imports, is important because it increases the opportunities for producers within South Africa to serve a growing market.

Through this we will intensify the “buy South Africa” programme.

Given the key role that small businesses play in stimulating economic activity and employment – and in advancing broad-based empowerment – we are focusing this year on significantly expanding our small business incubation programme.

The incubation programme currently consists of a network of 51 technology business incubators, 10 enterprise supplier development incubators and 14 rapid youth incubators.

As part of the expansion of this programme, township digital hubs will be established, initially in four provinces, with more to follow.

Improve Educational system and Develop Skills

With over 700,000 children accessing early childhood education in the last financial year, we have established a firm foundation for a comprehensive ECD programme that is an integral part of the education system.

This year, we will migrate responsibility for ECD centres from Social Development to Basic Education, and proceed with the process towards two years of compulsory ECD for all children before they enter grade 1.

More than R1.3 trillion has been invested to build hundreds of schools and two new universities,

The safety of our learners in school is critical for creating a healthy, learning environment
We conducted an audit last year and found that nearly 4,000 schools still have inappropriate sanitation facilities.

Given the scale and urgency of the problem, we launched the SAFE Initiative in August last year, through which we mobilised all available resources, including pledges from business, strategic partners, and the building industry to replace all unsafe toilets in public schools.

Since we launched the initiative, 699 schools have been provided with safe and appropriate sanitation facilities and projects in a further 1,150 schools are either in planning, design or construction stages.

We are determined to eradicate unsafe and inappropriate sanitation facilities within the next three years.
The department's early grade reading studies have demonstrated the impact that a dedicated package of reading resources, expert reading coaches and lesson plans can have on reading outcomes.

We will be substantially expanding the availability of these early reading resources across the foundation phase of schooling.

Over the next six years, we will provide every school child in South Africa with digital workbooks and textbooks on a tablet device.

We will start with those schools that have been historically most disadvantaged and are located in the poorest communities, including multigrade, multiphase, farm and rural schools.

Already, 90% of textbooks in high enrolment subjects across all grades and all workbooks have been digitised.

In line with our Framework for Skills for a Changing World, we are expanding the training of both educators and learners to respond to emerging technologies including the internet of things, robotics and artificial intelligence.

Several new technology subjects and specialisations will be introduced, including technical mathematics and technical sciences, maritime sciences, aviation studies, mining sciences, and aquaponics.
To expand participation in the technical streams, several ordinary public schools will be transformed into technical high schools.

In line with government's commitment to the right of access to higher education for the poor, last year we introduced free higher education for qualifying first year students.
The scheme is being phased in over a five year period until all undergraduate students who qualify in terms of the criteria can benefit.

Stabilising the business processes of the National Student Financial Aid Scheme will also be a priority in the coming year so that it is properly capacitated to carry out its critical role in supporting eligible students.

Human Settlement

We will give effect to our commitment to build human settlements in well-located areas that bring together economic opportunities and all the services and amenities that people need.

The Housing Development Agency will construct an additional 500,000 housing units in the next five years, and an amount of R30 billion will be provided to municipalities and provinces to enable them to fulfil their respective mandates.

However, if we are to effectively address the substantial housing backlog in our country, we need to develop different models of financing for human settlements.

It is for this reason that we are establishing a Human Settlements Development Bank that will leverage both public and private sector financing to aid in housing delivery.

We will also be expanding the People's Housing Programme, where households are allocated serviced stands to build their own houses, either individually or through community-led housing cooperatives.
This year, we will take a significant step towards universal access to quality health care for all South Africans.

After extensive consultation, the NHI Bill will soon be ready for submission to Parliament.

The NHI will enable South Africans to receive free services at the point of care in public and private quality-accredited health facilities.

By applying the principle of social solidarity and cross-subsidisation, we aim to reduce inequality in access to health care.

Realising the magnitude of the challenges in health care, we have established an NHI and quality improvement War Room in the Presidency consisting of various key departments to address the crisis in the public health system while preparing for the implementation of the NHI.

We have a funded national quality health improvement plan to improve every clinic and hospital that will be contracted by the NHI.

By introducing the NHI together with a multi-pronged quality improvement programme for public health facilities, we are working towards a massive change in the health care experience of South Africans.

Police and Crime

While we have made progress since 1994 in bringing down certain categories of serious crime, communities across the country are still plagued by gangsterism and violence.

As part of our concerted effort to make our country safer and more secure, the Community Policing Strategy was launched in October last year.

The strategy focuses on building partnerships between communities and the police; making more resources available for policing and better communication between the police and communities about crime prevention strategies.

This will enable policemen and women to become more proactive in addressing crime and broader public safety concerns.

In addition, we are strengthening the functioning of various specialised units such as the Family Violence, Child Protection and Sexual Offences Units and improving our administrative and record keeping capacity at all levels.

The SAPS has embarked on a restructuring process to shift more policing resources to the local level.

Violence against women and children has reached epidemic proportions.

We have been working to ensure the better functioning of Sexual Offences Courts.

We will improve the quality of services in shelters and ensure they also accommodate members of the LGBTQI+ community.

We will strengthen the national hotline centre that supports women who experience gender-based violence and ensure it is functional

As government we continue to roll-out interventions to address social ills tearing our communities apart such as alcoholism and substance abuse.

Knowing as we do that there are strong linkages between substance abuse, drug trafficking, crime and insecurity in communities – we are focusing on tackling this problem at its source through prevention programmes targeting vulnerable persons especially our youth.

We are resolute that all taverns, shebeens and liquor outlets near school premises must be shut down

Fight against Corruption and State Capture

We recognise, as do all South Africans, that our greatest efforts to end poverty, unemployment and inequality will achieve little unless we tackle state capture and corruption in all its manifestations and in all areas of public life.

The action we take now to end corruption and hold those responsible to account will determine the pace and trajectory of the radical social and economic transformation we seek.

The revelations emerging from the Zondo Commission of Inquiry into state capture and other commissions are deeply disturbing, for they reveal a breadth and depth of criminal wrongdoing that challenges the very foundation of our democratic state.

We commend these commissions for the work they are doing, often under challenging circumstances, to uncover the truth.

These commissions need to be able to do their work without any hindrance, and we call on all those people who are in a position to assist them in their investigations to make themselves available.

While these Commissions will in time make findings and recommendations in line with their mandates, evidence of criminal activity that emerges must be evaluated by the criminal justice system.

Where there is a basis to prosecute, prosecutions must follow swiftly and stolen public funds must be recovered urgently.

To this end, we have agreed with the new National Director of Public Prosecutions, that there is an urgent need to establish in the office of the NDPP an investigating directorate dealing with serious corruption and associated offences, in accordance with section 7 of the NPA Act.

In broad terms, the Directorate will focus on the evidence that has emerged from the Zondo Commission of Inquiry into State Capture, other commissions and disciplinary inquiries.

It will identify priority cases to investigate and prosecute and will recover assets identified to be the proceeds of corruption.

The Directorate will bring together a range of investigatory and prosecutorial capacity from within government and in the private sector under an investigating director reporting to the NDPP.

In the longer term, we will work with the NPA and other agencies of law enforcement to develop a more enduring solution that will strengthen the capacity of the criminal justice system to deal with corruption.

Strengthen the capacity of the state to address the needs of the poor

The successful construction in the Northern Cape of the Meer KAT telescope, the world's largest and most sensitive radio telescope, and the development of the Square Kilometre Array has enabled South Africa to develop capabilities in areas such as space observation, advanced engineering and supercomputing.

These skills and capabilities are being used to build HERA, a radio telescope designed to detect, for the first time, the distinctive radio signal from the very first stars and galaxies that formed early in the life of the universe.

This is not merely about advancing human understanding of the origins of the universe – it is about responding to the challenges that face South Africans now and into the future.

It is about developing the technology and the capabilities that will build a dynamic and competitive economy that creates decent, sustainable jobs.

It is about enhanced food security, better disease management, and cheaper, cleaner and more efficient energy.

It is about smart human settlements and social development solutions built around people's needs and preferences.

It is about smarter, more responsive, more effective governance.

To ensure that we effectively and with greater urgency harness technological change in pursuit of inclusive growth and social development, I have appointed a Presidential Commission on the 4th Industrial Revolution.

Comprised of eminent persons drawn from different sectors of society, the Commission will serve as a national overarching advisory mechanism on digital transformation.

It will identify and recommend policies, strategies and plans that will position South Africa as a global competitive player within the digital revolution space.

Building on the work we have done over the last year, we will focus on further strengthening the capacity of the state.

We have made progress in examining the size and structure of the state, and will complete this work by the end of this administration.

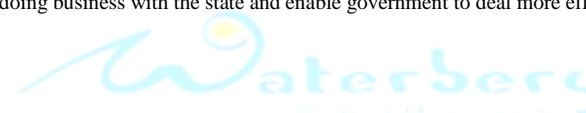
We invite all South Africans to make suggestions on how we can better configure government to serve the needs and the interests of the people.

In improving the capabilities of public servants, the National School of Government is introducing a suite of compulsory courses, covering areas like ethics and anti-corruption, senior management and supply chain management, and deployment of managers to the coal face to strengthen service delivery.

We will process the operationalization of section 8 of the Public Administration and Management Act, which strengthens the outlawing of public servants doing business with the state and enable government to deal more effectively with corrupt activities.

This provision will see the imposition of harsher penalties, including fines and/or prison sentences for officials that transgress.

The Ethics, Integrity and Disciplinary Technical Assistance Unit will be established to strengthen management of ethics and anti-corruption and ensure consequence management for breaches of government processes.



on the Go for Growth

1.8 STATES OF THE PROVINCE ADDRESS 2019

As per tradition, we use this opportunity to report progress on the commitments we have made at the beginning of the year under review. We also report on the challenges we have encountered on this journey towards a better life for all. Most importantly, this is also an opportunity for us to outline the plans for the year ahead.

Because 2019 marks the conclusion of our current term of office, we will dedicate the better part of our Address, reporting on the work we have done in the last five years.

When we assumed office in 2014, we entered into a partnership and a clear-cut social contract with the people of our Province to move Limpopo forward. In this regard, we undertook to build on the progress we had made since 1994.

We specifically committed ourselves:

- To create more jobs, and sustainable livelihoods for inclusive growth;
- To embark on a programme of rural development, land reform and food security;
- To improve the quality of our education and its outcomes;
- To improve the health of our population and expand access to quality public health; and above all,
- To fight crime and corruption.

In the same vein, we committed ourselves to expand access to housing and other basic services such as water, electricity and proper sanitation for our people.

Today I stand before you the people of Limpopo to say thank you very much for a good partnership we have built over the past five years and beyond. Working together and united in action, we have been able to achieve a lot. Limpopo is today a much better place to live in than it was before.

Today the people of Limpopo, as the rest of South Africans, have more reasons to celebrate because their lives have changed for the better. The electricity connection is no longer a preserve of those staying in and around the cities. In many parts of our province, especially the most rural and far-flung villages, our people drive on the tarred roads. The doors of learning and culture have indeed been opened. Access to education is no longer depended on a socio-economic standing of an individual. More and more of our people are beginning to participate in the mainstream economy. There is equality before the law, and people are indeed governing.

We never doubted the enormity of the task that lay ahead; and that is why we collectively put a solid foundation for the reconstruction and development of our province. It is in this context that we agree with the President Xi Jinping of the People's Republic of China, when he says the people are the real heroes and the source of our strength. We are fully aware that the capability of any individual is limited, but as long as we unite there is no difficulty we cannot overcome ... there is no limit to serving the people with dedication. Before I can proceed any further, I wish to take this opportunity to acknowledge the presence of some of the eminent sons and daughters of this province who have joined us today in the House.

I am pleased to acknowledge the presence of a phenomenal young woman who continues to stretch the boundaries. I am speaking about a lady whose achievements would take us the whole day to enumerate. In 2018 she became the first person living with a Cerebral Palsy to summit Mount Kilimanjaro, the highest mountain peak in Africa. She has just come back as a first woman with Cerebral palsy to drive from Cape to Cairo in 40 days. I am pleased to welcome to this House, Ms Masingita Masunga. It is my pleasure once more to welcome yet another hard-working and outstanding son of our province. Our guest is a man who has given meaning to the saying that a pen is mightier than a sword – he has written countless Radio Dramas, written a number of books and he is currently a translator for SABC's most popular drama, Skeem Saam. Ladies and gentlemen let's welcome Dr Lesiba Thitšhere Maphoso.

I am also honoured to acknowledge a Limpopo born young artist whose unique and breath-taking paintings have captured the imagination of the world. This young but highly talented artist, has exhibited his work in countries such as France, Italy, America, Netherlands, the UK, Germany, Amsterdam, Scotland just to name a few. Here I am talking of Mr Nelson Makamo who unfortunately could not be with us today because of the demands of his schedule.

Lastly, I wish to take this opportunity to welcome to the House a woman who needs no introduction when it comes to football in this country. She was amongst the first women to own a team in the Premier Soccer League. She has won numerous awards for her unmatched contribution in the beautiful game and business leadership. In June last year, this exceptional woman was elected the first ever female vice-president of the South African Football Association. It is my greatest honour to welcome Ms Ria Ledwaba to this august House.

As we congratulate these excelling sons and daughters of Limpopo, we want to also take a moment to send our strongest condemnation to the International Association of Athletics Federations (IAAF). The IAAF's inhumane decision to subject our Golden Girl, Caster Semenya, to some hormone reduction procedure is nothing but a calculated attempt to insult Caster's hard work and undermine her God-given talent. We are in full support of the National Government's decision to fight this senseless decision. Our MEC for Sport Arts and Culture has also been instructed to ensure all necessary support to Caster. **A growing economy for all**

The central part of our efforts over the past five years has been the commitment to grow the economy and create the much needed jobs for our people, particularly, for our young people. Evidence proves that we have not betrayed this commitment. We took a conscious decision to build an economy that would be a major contributor to the national wealth. In this regard, we developed the Limpopo Development Plan as a blue-print to guide our efforts towards a higher trajectory of economic growth and development. We have acted boldly to attract investments in to the provincial economy. Our guiding mandate has been the need to speed up social development, create employment, promote equitable distribution of resources and, above all, reduce the levels of poverty in our province. During his State of the Nation Address, President Ramaphosa indicated that last year our economy was confronted by the reality of a technical recession.

The President went further to indicate that, in response to this reality, national government introduced a range of measures to ignite economic activity, restore investor confidence and support employment creation. The technical recession that the President spoke about also had a negative impact on the growth and development of our provincial economy. Despite these challenges, our provincial economy remained resilient and was able to create jobs in line with the commitment that we made in 2014. The Stats South Africa's Labour Force Survey indicates that since 2014, the provincial economy has been able to create no less than 317 000 jobs. Suffice to indicate that these numbers do not include the figures for the 2018 fourth quarter labour force survey.

The latest figures from StatsSA indicate that Limpopo has the lowest unemployment rate in the country. Our unemployment rate is currently at 16.5% against the national average of 27.1%. Our experience and the theory of our struggle have taught us that no socio-economic prosperity can be achieved without partnerships and cooperation. It is for this reason that over the past five years we have been working to strengthen and solidify relations with our regional partners and our counterparts in the BRICS community. To this end, appropriate resources will be allocated to send young people to Universities in China. The idea is to train and equip these young people with requisite skills to be able to participate fully in the running of our SEZ project. As you would know, our SEZ is strategically located to accelerate and consolidate economic integration within the SADC region. Our focus is to ensure that sister countries such as Botswana, Zimbabwe and Mozambique also benefit from this massive economic project.

In the same vein, our strategic relations with Cuba continue to pay some handsome dividends. Currently, 328 young people are undergoing training as medical students in Cuba. As we speak, 145 graduates from this programme are deployed across the Province as Doctors. Mining is the biggest contributor towards the provincial economy at 24.5% to the Provincial Gross Domestic Product. Jobs in this sector, have increased from 71 000 in 2013 to 103 000 in 2017/18. With the new mining projects in the pipeline, these figures are expected to increase by a further 3000. Mining in Limpopo yields significant quantities of coal, copper, diamonds, gold, iron ore, nickel, platinum group metals, rare earth minerals and tin to South Africa's mineral industry. Limpopo has 147 mining projects that are currently operational and we envisage a further eight new projects in the Capricorn and Sekhukhune Districts.

These projects are expected to attract investments worth R2.5 billion and create around 3 000 jobs. We are also excited about the new investments in the Ivanhoe Mine in Mokopane. The current investment in this mine is at R4.5 billion. We are looking forward to the mine going into full operation by 2024. This mine is expected to create well over 25 000 jobs. In recent years, we have seen a decline in commodity prices, but since last year we have seen a recovery of the prices of some commodities. We are hopeful that platinum and chrome prices that have lagged in recent years can rise again. The consensus reached lately in terms of policy direction, particularly around the Mining Charter, is another encouraging development. This will obviously go a long way towards renewing investor confidence in the sector.

The illegal mining continues to impact negatively on our economy and investor confidence. The government is alert to this activity and always respond speedily with law-enforcement agencies. We are taking decisive steps to ensure that illegal mining practices are halted. In this regard, a multi-departmental body, National Coordination and Strategic Management Team (NCSMT), was established which comprises of representatives from Department of Mineral Resources (DMR), the HAWKS, South African Police Service, Intelligence Services and the Department of Home Affairs. To date, 63 people have been arrested for participating in illegal mining activity and we are hard at work to ensure more arrests in the near future. Our flagship project has been the introduction of the Musina-Makhado Special Economic Zone (SEZ). Thus far, our specific milestones in this regard include the designation and licensing of the Musina-Makhado SEZ by the national cabinet. As the Provincial Government we have just appointed the board for the SEZ Company. To date, the Musina-Makhado SEZ project has managed to attract a total investment commitment of around R150 billion to the province. This will indeed go a long way in creating much-needed jobs and other economic opportunities, especially for the youth. According to existing plans and program, several plants will be constructed under these SEZ projects creating over 21 000 jobs.

We are also expecting that the Environmental Impact Assessment study on this project will be completed by the end of August this year so that real work could commence. There can be no doubt that the economy of Limpopo will never be the same again, once this project is fully operational. We have made progress on our commitment to support our Small, Medium and Macro Enterprises (SMMEs) and Cooperatives. Since 2014, over 1200 cooperatives were provided with financial support of over R51 million. A similar financial support of over R193 million was provided to SMMEs. Working together with the Small Enterprise Development Agency (SEDA), we have established a construction incubation Centre at Steelpoort in Sekhukhune to train and capacitate emerging contractors. Through the same kind of partnership, we have established a jewellery incubation centre in Polokwane to train emerging young jewellery makers. As the President has indicated during his State of the Nation Address, we have revitalised both the Seshego and the Nkowankowa Industrial Parks. This will add the necessary impetus in revitalising the local economy.

In August last year, I joined the Polokwane Anglo-Platinum Smelter during the sod-turning ceremony for the construction of the Sulphur Dioxide Abatement project. This project is expected to be completed by the end of 2020. Of particular note, is the fact that this plant will improve air quality by reducing carbon emissions by 96%.

The capital value of this project at the Polokwane smelter is R1,57 Billion and has created no less than 500 construction jobs. It will also give contract work to between 12 and 14 local companies and award full-time jobs to 30 people. On the 25th of August last year, we hosted the President for the launch of the National Biodiversity Economy Programme in Vhembe district Municipality. At full potential the South African Biodiversity Economy will achieve an average annualised GDP growth rate of 10% per annum in line with the National Development Plan, Vision 2030. We have therefore assigned the Department of Economic Development, Environment and Tourism to develop mechanisms to respond to the call by the President during his launch. The President has challenged us to take advantage of the unique and rich heritage of our natural resources. It is in this context that the department of economic development will have to expedite the implementation of the Wildlife Transformation Policy to ensure greater inclusivity and transformation of this industry.

The other job driver in the province is the tourism sector. The good news is that our domestic tourism sector has also been doing well over a sustained period of time. According to the latest available figures from StatsSA, Limpopo has since 2014 received over 27.5 million domestic travellers. During the same period, our province was able to attract 7.8 million international tourists. We intend to build on these figures as we position our tourism sector to become a major job creator in the province. The phenomenon of the 4th Industrial Revolution is an unavoidable reality. As you would know, the 4th Industrial Revolution is driven by the integration of digitisation, robotics, cloud computing, artificial intelligence, green solution and high data capabilities. In this regard, we have committed the provincial administration to ensure that there is a necessary movement towards a knowledge-based economy. We have since launched the Limpopo Connexion as our leading agency in order to implement a superfast broadband network for the entire province. In addition, the Limpopo Connexion will assist in training and equipping our young people with the requisite skills for the 4th Industrial Revolution.

In this regard, I have assigned the Director General of the Provincial Administration to develop a comprehensive provincial strategy on the 4th Industrial Revolution. The road infrastructure development is high on the agenda of this government. In an effort to improve and expand our road network, we are continuing to build more roads in our province. Since 2014, we have spent no less than R2.6 billion in upgrading 260 kilometres of road network from gravel to tar. A further total of over 380 lane kilometres was rehabilitated. During the same period we have built a total of 14 new bridges. In the previous State of the Province Address, we undertook to complete Bermuda roads in the province. R2.1 Billion was set aside to complete 14 of these identified Bermuda roads.

It is now my pleasure to report that a lot of progress has since been made, and many of these roads have reached various stages of construction. The roads that have since been completed include:

- Moletji to R521 in the Capricorn District
- Ga-Maleka to Gaphasha-Mampuru-Tukakgomo in the Sekhukhune District and
- Matsakali to Altein to Kruger National Park in the Mopani District

The roads that are still under construction include:

- Senwabarwana to Endermark in the Capricorn District
- Jane Furse to Mphanama in the Sekhukhune District and
- Makuya to Masisi in the Vhembe District

These roads will be completed in 2019/20 financial year, whilst the rest on the other Bermuda roads that are under construction will be completed in the 2020/21 financial year.

Notwithstanding this progress, a lot more still needs to be done to expand our provincial road network. The MEC for Public Works, Roads and Infrastructure will elaborate in more detail during her Budget Vote next month. A safe and reliable public transport system is also a significant catalyst for socio-economic development. It is for this reason that over and above the government owned Great North Transport buses, we are currently managing 26 private bus subsidy contracts. For the year under review, the provincial government has spent over R737 million on bus subsidy services. The bus subsidies to private bus operators play a vital role in the socio-economic life of our province. Through these subsidies, we are able to get millions of our people to work, on time, everyday of the week and in a cost effective manner. As part of our efforts to ensure safety on our roads, earlier this month we have graduated over 200 young people as Traffic Police. The graduation of these young people follows an intensive year of study and training at the Limpopo Traffic College in Manenu.

In order to maximise the economic benefits from the agricultural sector and fight poverty, government has identified five Agricultural Development Zones (ADZs) across the province. These Zones are meant to support the socio-economic priorities of the province. Our programme to support smallholder farmers in order to improve productivity was also intensified during this period. As part of this programme, over 99 000 smallholder producers were supported with agricultural advice with regard to aspects of maximising production. Almost 54 000 smallholder producers received support in the form of irrigation infrastructure, livestock infrastructure and various production inputs. Over 1000 farmers are being trained annually in order to enhance their knowledge and skills relating to advanced production practices. We have also given life to our commitment to revitalise our small-scale irrigation schemes.

Since 2014, we have managed to revitalise smallholder irrigation schemes in Phetwane, Hereford, Elandsdraal, Mapela, Matsika, Priska, Nwanedi and Mbahela.

Access to basic services

Limpopo has made significant inroads when it comes to the delivery of basic services to our people. Without any shadow of doubt, we are able to say that the lives of the people of our province have improved remarkably.

The proportion of households with electricity connection is continuously on the increase. In 1996, only about 32% of households in Limpopo enjoyed access to electricity connection. According to StatsSA, by 2011, Limpopo had increased the number of households with electricity connection to a whopping 87.3%. The latest StatsSA Community Household Survey shows that Limpopo is currently at 94.1% electricity connection. We have actually exceeded our own LDP target of 90% by 2020. We are finally making a dent on the inherited yet stubborn backlog of sanitation delivery in the province. In 2001, just 27% of the population enjoyed access to decent sanitation facilities; by 2011 the number had increased to 38%. During the 2016 General Household Survey, the number of people with access to proper sanitation had risen to 57%. In this respect, we have also exceeded our LDP target of 50% by 2020.

The province has also done a lot when it comes to providing our people with decent shelter. According to StatsSA, Limpopo has the highest proportion of households living in formal dwellings. As a matter of fact, 88, 9% people in this province stay in proper and formal houses. We are also delighted that our government-owned housing financing institution, RISIMA, is playing a major role in this regard. Many people who could not get funding approval from commercial banks have been assisted through this institution. At the moment, Risima is providing housing loans to the maximum of R1.5 million. Since 2014, Risima has assisted 1 037 beneficiaries with loans to build houses in both rural and urban areas of our province. This is a significant intervention in the lives of those commonly referred to as the Missing-Middle.

On the other hand, the past five years the Provincial Government has registered a total of 9 262 title deeds. This means that the beneficiaries do not only have houses but valued assets they can call their own. We have also made significant progress in taking care of the housing needs of our military veterans. Working together with Department of Military Veterans (DMV) and the South African Military Veterans Associations (SAMVA), we have appointed contractors to build houses for our Military Veterans. Since 2014, the Provincial Government has provided over 43 000 housing units. This means that, we have managed to provide a decent shelter to over 200 000 people in the province.

The provisioning of adequate and reliable water services is crucial to the socio-economic needs of our province. It is in this context that we have targeted to provide 90% of our people with clean and potable water by the year 2020. At the moment only 74, 7% of our households are enjoying access to clean drinking water. This is obviously a clear indication that a lot more still needs to be done to ensure that we reach the set target. We have recently convened the Provincial Water Summit to deal with issues that require urgent attention and action. A case in point is the challenges we have experienced with regard to the most-spoken about Giyani Water Project.

Nevertheless, we are pleased that the issue of the Giyani Water Project is receiving the attention of the President. We are equally encouraged by the measures that have since been put in place to rescue the project and to ensure that the people of Giyani and surrounding areas do enjoy access to water. Municipalities remain at the heart of the efforts to take services to our communities. It is for this reason that we have been working hard to capacitate our municipalities to function properly. Since the 2016 Local Government elections, there has been serious governance and capacity challenges in the municipalities of Thabazimbi, Fetakgomo-Tubatse and Modimolle-Mookgophong. These challenges have had a negative impact on these municipalities discharging their constitutional mandate of taking services to the people.

As part of the measures to support Modimolle-Mookgophong Local Municipality, the Provincial Government placed the municipality under administration in terms of section 139 (1) (b) of the Constitution. As a consequence of this decision, we have since appointed a support team for the Municipality. A similar intervention has since been extended to Fetakgomo-Tubatse Local Municipality. It is hoped that these measures will help to turn their finances around, restore good corporate governance, and most importantly, improve delivery of services to the people.

One of the issues that the people of Limpopo raised sharply as they were making their inputs to this speech through various platforms, including social media, is the VBS saga. This simply shows how pained our people are about this matter. The decision by 12 of our municipalities in the province to invest monies with the VBS Mutual Bank was clearly in contravention of the law. To this effect, municipalities were sensitised by the National Treasury about the illegality of investing public money with a mutual bank. As a consequence, I directed the Provincial Treasury to commission a Forensic Investigation into these unlawful deposits with the VBS Mutual Bank. The report has since been released and made public. The report upheld the understanding that these investments with VBS were indeed unlawful. The Report further recommended that action must be taken against all parties who were involved in authorising such investments. As we speak, the affected municipalities have accordingly taken action. Some of these people have already lost their jobs whilst some are still undergoing disciplinary processes.

I would also like to commend the ruling party for the decisive action taken to relieve all the mayors who were fingered in the VBS report from their duties. On our part, as government, we have since referred the report to law enforcement agencies for necessary action. We have also referred the Report to the affected local councils for further action. I can assure you that no stone will be left unturned in making sure that all those involved are brought to book.

The ability by our municipalities to spend allocated resources is directly linked to the urgency of taking services to the people. If municipalities do not spend allocated resources, services will not be rendered to those who need them most. I have said in many instances and in many platforms that such a failure is not acceptable. In most cases, inability to spend allocated resources is directly linked to lack of capacity, which is, having wrong people in strategic positions. But equally important, is the lack of proper and timeous planning. Over the years, our concern has been about the municipalities' inability to spend the allocated Municipal Infrastructure Grant (MIG).

However, I can confidently say the situation has since improved for the better. We are beginning to see improvements in MIG spending patterns. In the Financial Year 2014/15 the total MIG expenditure was at 73%. By the end of 2017/18 Municipal Financial Year, MIG expenditure had risen to 95%. Perhaps I should take this opportunity to congratulate the municipalities which are doing well on the MIG spending. By December 2018, top spending municipalities were:

- Mopani District Municipality at 50,35%
- Capricorn District Municipality at 51,13%
- Ba-Phalaborwa Local Municipality at 54,52%
- Blouberg Local Municipality at 58,03%
- Makhuduthamakga Local Municipality at 58,49%
- Elias Motsoaledi Local Municipality at 60, 79%



- Molemole Local Municipality at 67, 49%
- Collins Chabane at 71, 64%
- Thabazimbi Local Municipality at 78, 91%
- Maruleng Local Municipality at 79, 39%, and
- Greater Letaba Local Municipality at 95.31%

The relocation of the Service Points offices for the people of Sekhukhune District from Lebowakgomo to Jane Furse is long overdue. In this regard, I have directed the MECs for CoGHSTA and Public Works, Roads and Infrastructure to coordinate the relocation process.

Access to education

The ANC government has declared education as one of its apex priorities. It is our firm belief that education remains a vital key to unlocking opportunities for the future. Educating and training young minds is an investment into the future of our province and our country. It is for this reason that the ANC government has taken practical measures to increase access to education, particularly basic education. Our School Nutrition Programme, Scholar Transport and the No-Fee School policies remain amongst the best interventions by this ANC government. There is no doubt that these policy imperatives are adding value in ensuring that children arrive at school on time, and are able to concentrate in the classroom.

To date, the School Nutrition Programme in Limpopo feeds thousands of learners in over 3 795 public schools, whilst the Scholar Transport Programme is currently benefiting learners in almost 380 schools. This is indeed a significant milestone. In this current financial year, the number of learners benefitting from the No-Fee School Policy is a little above 1 600 000. As a province, we have exceeded our own target for enrolling children with Early Childhood Development (ECD) centers. Between 2014 and this year, we have managed to enroll over 231 000 children in various ECD centers across the province. This has indeed made a required impact in laying the educational foundation for our children.

It is in this context that we welcome the recent pronouncement by President Cyril Ramaphosa to mainstream the Early Childhood Development programme. When it comes to education outcomes, much interest and focus is on the Grade 12 examination results. The highest pass percentage received by Limpopo in the past five years was 72, 9% in 2014. Since then our numbers have been fluctuating. Our sharpest decline was recorded in 2016 at 62.5%. We have since managed to arrest the decline and our results are beginning to improve. In 2018, alone our Matric results have improved by 3.8%. This is a marked improvement from 65.6% in 2017 to 69.4% in 2018. The most remarkable aspect about our Matric results is the quality and not only the quantity.

In 2018, Limpopo with 76 730 Matric candidates who sat for examinations came third after Gauteng at 94 870 and KZN at 116 152. Actually, we had more learners sitting for examination in Limpopo than almost 4 other provinces combined. In terms of the actual number of learners who have passed their Grade 12, Limpopo came at position three in the country, after KZN and Gauteng. After KZN with 88 485 and Gauteng with 83 406, Limpopo produced 53 254 learners who passed their Grade 12. In the same vein, Limpopo is amongst the top 5 provinces in terms of bachelor passes produced. We produced 18 000 bachelor passes in 2018. It is also worth mentioning that, at 3.8%, Limpopo is the third most improved province after the Eastern Cape at 5.6% and Mpumalanga at 4.2%. I also need to indicate that Limpopo contributed the 4th largest number of African children who have passed Mathematics, Science and Technology. Even more pleasing, is the fact that more and more of our progressed learners are doing well in their Matric. In 2017 only about 47% of progressed learners managed to pass their Matric. In 2018 this number rose to 56%. The other notable point is that for the first time in many years, all our Districts have managed to perform beyond the 60% mark in terms of Grade 12 learner performance. I thought I needed to put this issue of Matric results into a correct perspective. Nevertheless, this does not negate the fact that a lot of work still needs to be done to achieve our target of 80% Matric pass rate.

Access to quality healthcare

The commitment of our government to providing quality, accessible and affordable public healthcare services remains unmatched. It is in this context that our government has invested significantly in expanding access to healthcare facilities, providing access to top quality medication and providing rehabilitative services to the sick. I am happy to announce that the long-awaited construction of the Limpopo Academic Hospital is finally becoming a reality. The Minister of Finance has allocated R3.9 billion towards the planning and construction of the hospital during the next MTEF Period, starting in the next financial year.

This initiative will help create an important platform for research and training of medical students and other health professionals. It will also help provide clinical services at the highest level, such as heart and kidney transplant. When we took over in 2014, the life expectancy was at an average of 55 years. Today, thanks to our multi-faceted interventions, life expectancy has risen to 70 years for both males and females. This progress is evidence of the improvements in the quality and accessibility of our healthcare services and facilities. People living with HIV/AIDS are now living longer and productively because of our policy interventions. As we speak, Limpopo has over 350 000 patients on the ARV Programme. We are also winning the battle against the mother-to-child transmission of HIV/AIDS. In the previous year, the rate of infection was at 0.96% - this number has now reduced to 0.77%. TB remains a top killer opportunistic disease amongst the HIV infected population. It is for this reason that we have accepted that a battle against TB is also a battle against HIV and AIDS. We have drastically reduced the TB cure rate with approximately 12%

improvement. This has been achieved through a combination of measures which include, the utilisation of TB tracer teams, intensive case finding campaigns, intensified counselling and support and compliance to treatment. Over the past years, government has invested heavily to build new and modern healthcare infrastructure. We have also invested resources in revitalising existing infrastructure. In the previous Financial Year alone, we have completed clinics that include; Schoongezicht clinic, Mothiba clinic, Pienaarsrivier clinic, Makapsvlei clinic and Sterspruit clinic. A Clinic in Sekgakgapheng is expected to be completed in this Financial Year.

As part of the programme to enhance the capacity of our emergency medical services, we have over the past five years managed to purchase 250 new modern ambulances to supplement the existing fleet. During our 2014 State of the Province Address we announced that the first group of Medical students would enrol at the University of Limpopo in 2015. Since that announcement, a lot of progress has been made in this regard; and I am pleased to announce that the first ever group of students from this school will graduate as doctors in 2021.

Ka nnete tema e a bonagala - tlhokego ya dingaka ka Limpopo e dikelelwa ke letšatši.

Youth development is at the centre of the work we do as this ANC government. It is in this context that we have adopted the first-ever comprehensive Youth Development Strategy. The Strategy focuses on areas such as, youth participation in the economy and job market, youth education and skills development, youth health, nation-building and social cohesion. I have since directed the MEC for Treasury to allocate the necessary resources for the implementation of Strategy.

This government is a listening government. Following the call from young people, particularly from the ANC Youth League and COSAS, we have begun distributing sanitary towels to the needy school girls. In this Financial Year we managed to distribute almost 10 000 sanitary towels to no less than 3 000 needy school girls. In the coming Financial Year, we have set aside R21 million for the school sanitary towels project. It is our firm belief, that this will go a long way in restoring the dignity of a girl child. Since we made a commitment to build the much-awaited State of the Art Provincial Theatre. We are happy to announce that we have finally managed to put aside R15 million to kick-start the initial phases of this project. We have also put in place a high-level project team to work on resolving the challenges that have been impeding the commencement of this project.

As part of government efforts to rehabilitate our youth from the devastating clutches of alcohol and substance abuse, the Seshego Treatment Centre was officially opened in August 2018. Patients at this facility are assisted and supported by a dedicated team of nurses and social workers. Our older persons and people living with disabilities continue to enjoy the care and support they so much need and deserve from our caring government. Since 2014, we have extended our community-based care and support to over 20 000 senior citizens. We have also conducted empowerment training and workshops for almost 5 000 people living with disabilities in this province. Traditional leaders are and continue to be critical role players in the reconstruction and development of our country. It is in this context, that over the past years we worked closely with the institution of traditional leadership. We are currently providing support to a total of 2 111 headmen/women, 185 traditional councils, 02 Kingships and 01 Queenship as enjoined by chapter 12 of our Constitution. Since 2015 we have also purchased 175 vehicles to be utilized by Senior Traditional Leaders in the Province.

In the past 5 years, we managed to build eleven offices for traditional councils in the Province. In the next Financial Year, we have set aside an amount of R70 million to build additional seven offices for traditional councils. Working together with the National Government, we are engaging traditional leadership to resolve issues relating to outstanding tools of trade. We are once more thankful to the Kgatla Commission which was appointed in 2012 to deal with issues relating to disputes and claims of traditional leadership. The Commission has completed its work and we are implementing the recommendations. The outstanding issues from the Commission will be addressed by the Office of the Premier, working together with the Limpopo House of Traditional Leaders. Through a cordial relationship between government and traditional leaders, Limpopo continues to be shining model in the administration of the initiation schools.

We have since adopted the Limpopo Initiation Schools Act of 2017 to regulate this ancient and sacred traditional practice of the African people. Our work in this regard has inspired the National Government which is now in the process of developing a national legislation to regulate the management of traditional initiation.

Building a capable and accountable government

Over the past 5 years, we have worked hard to restore the credibility of our government, through fighting corruption, minimising wastage of public resources and promoting efficiency and good governance. We have taken decisive steps against those who were involved in wastage and maladministration. We have also restored the credibility of our public tender system. Most of you would remember that when we took over in 2014, corporate governance in Limpopo had virtually collapsed. The province was bankrupt with no money for service delivery. At that time, almost all Provincial Departments were under administration in terms of Section 100 of the Constitution. Audit opinion of various Departments was discouragingly negative. At that time, the province had R1.7 billion in overdraft and R2.7 billion of unauthorized expenditure. Today, we can confidently say that Limpopo is back on a sound financial footing. We are no longer in the red. We are delivering services to the people.

In an effort to stabilise the Provincial Administration, we have filled all vacant positions of HODs and related strategic positions. The intervention of the Provincial Government in the Department of Education through section 18 of the PFMA has also yielded positive results. This intervention has led to the improvement in the areas of governance and financial management. For the first time in three years, the Department of Education was pulled out of the disclaimer audit opinion. I can confidently say that our public service is now operating in a manner consistent and responsive to the needs and aspirations of our people.

Safer communities

Over the past years government, working together with social partners and the SAPS has worked tirelessly to reclaim Limpopo's position as the safest province in the country. Our work includes strengthening community safety and policing structures to rid our communities of all forms of crime, drugs, gangsterism and violence against women and children.

The province currently has 116 functional Community Policing Forums; most of these Forums are linked with our police stations. Working together with our municipalities, we have been able to establish Local Community Safety Forums in our entire local and district municipalities. These structures have proved to be very effective in supplementing the work of the police to fight crime and arrest criminals. Some of the recent killings that we have observed in the Province are a serious cause for concern. This includes what appears to be a targeted killing of SAMWU leaders in the Vhembe region. We condemn in the strongest possible terms these barbaric and heinous acts of cowardice. We are confident that working together with the team deployed by the Minister of Police, we will soon see the arrest and successful prosecution of the perpetrators.

The other tendency we must equally discourage is people masquerading as local business to intimidate lawfully appointed contractors and disrupt projects purely for personal gain. No single individual is entitled to be sub-contracted against specific conditions of the existing contract. What is even more worrisome is when such people go as far as mobilising community members to disrupt the good work of government. This must come to an end. I am also inspired by the upward trajectory of art, culture, sport and recreation in our Province. The fact that last year the competition for the SABC's Summer Song of the Year was mainly amongst Limpopo artists should be a source of pride for all of us.

In the past five years, we were able to resuscitate and unearth talent through platforms such as I Can Sing and the Literary Competition. Similarly, through the Limpopo Sports Awards and our support to initiatives such as the Limpopo Music Awards, the FAME and Limpopo Gospel Awards, we continue to promote and encourage excellence amongst our local artists. I am also confident that all our three teams in the PSL, Black Leopards, Baroka and Polokwane City will continue to do well in the top flight league. In this regard, I wish to call on the entire business community in Limpopo to invest in these teams to sustain their stay in the league. We would also like to take this opportunity to congratulate Baroka ba meetse a pula for winning the 2018 edition of the Telkom Knockout. You have indeed made us proud. We know that this is just the beginning; more trophies are heading to Limpopo.

Conclusion

As I conclude, I wish to take this opportunity to call on the people of Limpopo, particularly our young people, to participate in the coming National General Elections. The duty to grow South Africa is in our hands. Let us go out on the 08th of May to renew the mandate of our public representatives. As the term of this 5th administration ends, I wish to assure the people of Limpopo that the work that we have started will continue. We are confident that the incoming government will prioritise issues relating to the growth and development of our economy, particularly our SEZ project. This will be done in order to seize the job opportunities that come with this project. I am also confident that the incoming government will continue with the infrastructure delivery programme, particularly as it relates to sanitation, roads and water infrastructure. Lastly, I want to thank the ruling party, the African National Congress, for entrusting us with the noble mandate to lead the provincial government and take services to the people of our beloved province. Let me also express immense gratitude to my comrades in the Alliance and colleagues in other political parties. Above all, I thank you the people of Limpopo for granting me this rare and unique opportunity to be your Premier. I am proud that history was not allowed to take turn without your participation. I am also grateful for the support and cooperation I received from my family – my wife and children in particular, my team of MECs, the Director General of the provincial administration, the HODs, all the trade unions in the public sector and, most importantly, all the employees of our Provincial Government.

Words of thanks are equally due for the unwavering support I received from the religious community and our traditional leaders. Without all of you, nothing would have been achieved. Indeed we have done our best, always guided by a silence yet loud whisper which said to us, 'do not disappoint those who have deployed you – do not squander the trust of the people of Limpopo – be true to what you have been deployed to do, nothing more, nothing less'. Indeed, we believe that we have tried our best to be true to what we said we would do for the people of Limpopo five years ago. We are convinced that those with eyes are able to see the changes which have been made over the past five years. Much has been done; much more is still going to be done. As the Holy Bible says in the book of Titus 1:15 says; to the pure, all things are pure, but to those who are corrupted and do not believe, nothing is pure. In fact, both their minds and consciences are corrupted.



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1.9 STRATEGIC PERFORMANCE OVERVIEW

ANNUAL REPORT

ORGANISATIONAL PERFORMANCE SCORE - CARD

NO.	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible department	Baseline 2016/17	2017/18 Annual Target	Actual Performance	Variance	Remarks	Remedial Action	Evidence
1.	Spatial rationale	To facilitate access and transform land and rural tourism development	Integrated Planning	% Highly rated IDP	OMM	100%	100%	100% The MEC assessment for 2018/19 IDP rated high	0%	The final assessment was issued end of July 2018	None	Council resolution IDP
2.	Spatial rationale	To facilitate access and transform land and rural tourism development	Integrated Planning	% of IDP adopted by council by 31 May 2018	OMM	100%	100%	100% the final 18/19 IDP approved 31 May 2018	0%	The final 18/19 IDP Placed on the website for public comments. The document submitted to NT,PT and CoGHSTA	None	Council resolution
3.	Spatial rationale	To facilitate access and transform land and rural tourism development	Integrated Planning	% of SDF & land use management system developed & approved in line with the SPLUMA	PED	50%	100%	0%	100%	No SDF and LUMS reviewed.	Develop programme for view of SDF and LUMS for local Municipalities	SDF,LUMS & SPLUMA
4.	Basic service delivery	To coordinate & monitor infrastructure development for the provision & access to services	Municipal health	% food outlets issued with certificates of compliance (for outlets that comply with set standard)	SDCS	100% 99/99	100%	100% 101/101 Certificates of acceptability were issued for the year 2017/18	0%	101 food outlets issued with certificates of acceptability from July 2017- June 2018	None	Application, Assessment report & certificate Annual register
5.	Basic service delivery	To coordinate & monitor infrastructure development for the provision & access to	Municipal health	# of permitted land fill site monitored	SDCS	5/8	8	6/8 land fill sites monitored	2	Northam land fill site monitored 5 times, Mokopane 3, Rebone 1, Mookgophong 2 Mabatlane 4, Bela-Bela 2 (17)	Implement the norms and standards and report quarterly	Reports, assessment report & Register

NO.	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible department	Baseline 2016/17	2017/18 Annual Target	Actual Performance	Variance	Remarks	Remedial Action	Evidence
		services										
6.	Financial management and viability	To effectively manage finances and improve financial sustainability	Expenditure Management	% Operating budget variance in terms of SDBIP	ALL	20.31%	10%	14%	4%	Due to vacancies – MM, Manager ID, Manager CSSS, IDP/PMS officer and 3 Slaughterers at Abattoir	Fastrack the filing of vacancies in all departments	Annexure B Financial report
7.	Financial management and viability	To effectively manage finances and improve financial sustainability	Expenditure Management	% Capital budget variance in terms of SDBIP	ALL	14%	10%	25%	15%	25% annual variance vs Quarterly target of 10%	Expedite EPWP and RRAMS Project completion	Annexure D financial report
8.	Local Economic Development	To ensure optimal utilisation and adherence to space economic	Job creation	% of LED forums resolutions implemented	PED	100% 9/9	100%	42.11% 8/19 resolutions resolved	58%	3/5 Q1 3/3 Q2, 2/6 Q3, 0/5 Q4 Most of the outstanding resolutions are at continuous bases and to be done by external parties.	None	Minutes Attendance register and resolution register
9.	Local Economic Development	To ensure optimal utilisation and adherence to space economic	Job creation	# of jobs created through EPWP	ID	15/15	15	9/15 jobs create	6	Project concluded with 15 jobs created the last 6 were employed in July 2018.	The EPWP Service provider should be appointed in time, so that EPWP jobs can be created within the correct financial year.	EPWP job report Contracts and IDs
10.	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Monitoring and Evaluation	% of Submission of Annual Performance Report (sec 46 MSA) by 31 August 2017.	OMM	100%	100%	100% APR 2016/17 submitted 31 August 2017	0%	Sec 46 report –Unaudited Performance report was submitted to AG,NT,PT and CoGHSTA on 31 August 2017	None	Submission letter
11.	Good Governance and Public Participation	To develop and implement integrated management	Auditing	% of AG -Audit outcome	ALL	100%	100%	50% Qualified audit opinion 2016/17	50%	Due to irregular expenditure and misstatement on the AFS - Cash flow	To adhere to legislative requirement and avoid all misstatements	Audit Opinion

NO.	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible department	Baseline 2016/17	2017/18 Annual Target	Actual Performance	Variance	Remarks	Remedial Action	Evidence
		and governance systems									for 2017/18 AFS	
12.	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	Average % AG material audit queries resolved	ALL	96%	100%	96% 51/53	4%	2 outstanding queries are 2015/16 annual evaluation and the appointment SP for the AFS preparation.	Dedicated personnel to prepare the AFS will be hired by end of Q4 and The 2015/16 annual evaluations are re-scheduled to October 2018.	Audit action plan
13.	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% Identified risk mitigated within timeframes as specified in risk plan	ALL	50% 9/18	100%	40% 4/10	60%	4/10 risks mitigated. The 6 outstanding risks are due to financial constraints to mitigate	Develop strategy to mitigate all identified risks.	Risk register
14.	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% of internal Audit finding resolved	ALL	70% 14/20	95%	60% 6/10	40%	6/10 internal Audit findings resolved.	Expedite resolving IA Queries	Internal Audit action plan
15.	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% of Audit Committee recommendations implemented	ALL	85% 5/6	100%	100% 7/7 resolutions resolved Q1	100%	The term of office for the previous committee ended 31 December 2018. A full committee was constituted in June 2018 after one member declined the offer in April 2018.	None	Audit Committee recommendations
16.	Good Governance and Public Participation	To develop and implement integrated management	Governance	% Council resolutions implemented within timeframes	ALL	88.29% 83/94	100%	78% 49/63 resolutions implemented	22%	Outstanding resolution appointment of senior Managers including the Municipal Manager	Apply for a waiver to the Minister for the institution to be attractive to	Council resolutions implemented register

NO.	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible department	Baseline 2016/17	2017/18 Annual Target	Actual Performance	Variance	Remarks	Remedial Action	Evidence
		and governance systems									potential candidates for the vacant positions.	
17.	Good Governance and Public Participation	To develop and implement integrated management and governance	Public Participation	# of IDP Representative Forum meetings convened	OMM	4/4	4	4/4 IDP Rep Forum held.	0	Q1 held 15 August 2017- Bela-Bela LM, Q2 held 05 Dec 2017 Mogalakwena LM, Q3 held 20 March 2018- Modimolle/Mookgophong LM, Q4 held 22 May 2018 –Lephalale LM	None	Invitation Agenda Minutes Attendance register
18.	Good Governance and Public Participation	To develop and implement integrated management and governance	Governance	% of MPAC resolutions implemented	ALL	100% 6/6	100%	100% 10/10 resolutions resolved	0%	4/4 Performance Assessment Report , 4/4 Back to Basics report and UIF cancellation and Approval of 2016/17 Oversight report	None	Resolution register
19.	Good Governance and Public Participation	To develop and implement integrated management and governance	Governance	Oversight report approved by council by 31 march	OMM	1/1	1	1/1 2016/17 MPAC Oversight report was approved by council 28 March 2018	0	The Oversight on 2016/17 AR placed on the website for public viewing.	None	Council resolution
20.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Human Resources Management	# of Senior Management with signed Performance Agreements	OMM	7/7	6	6/6 Annual Performance Agreements were signed July 2017	0	All 6/6 Managers signed the 2017/18 Performance agreement.	None	Agreements
21.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Human Resources Management	# of officials capacitated in terms of workplace skills	CSSS	93/40	40	47/40	(7)	6 councillors were capacitated in Q2 and 1 Official was capacitated as at June 2018	None	Report

NO.	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible department	Baseline 2016/17	2017/18 Annual Target	Actual Performance	Variance	Remarks	Remedial Action	Evidence
22.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Human Resources Management	# of internship & learnership opportunities created	CSSS	4/4	4	4/4 Learnership opportunities were created	0	All learnership and internship opportunities are filled	None	Report Appointment letters attached
23.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Organisational Development	% of approved SDBIP aligned with the IDP & Budget	OMM	100%	100%	100% Final SDBIP approved as per legislative requirement	0	The Draft was tabled in council 31 May 2018 and approved 15 June 2018 by EM	None	Approved SDBIP
24.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Monitoring and Evaluation	# of Annual Performance evaluation conducted	OMM	0/1	1	0/1	1	No evaluation due to no chairperson of Audit committee	The 16/17 and 15/16 Evaluation scheduled October 2018	Attendance register
25.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Monitoring and Evaluation	% of Annual report (sec 121) adopted & submitted to MEC by 31 March 2018	OMM	100%	100%	100% The final Annual Report was approved by council without Reservation 28 March 2018.	0%	Tabled 25 January 2018 and public comments were opened from February to March 2018	None	Council resolution & submission letter

1.10 FINANCIAL REPORT

STATEMENT OF FINANCIAL PERFORMANCE

	NOTE(S)	2018	2017
REVENUE			
Revenue from exchange transaction			
Service charges		1 061 089	915 947
Interest earned – External investments	19	11 490 576	14 558 987
Interest earned – Receivables	19	64	88
Other income	20	26 561	138 414
Total revenue from exchange transaction		12 578 290	15 613 436
Revenue from non-exchange transaction			
Transfer revenue			
Government grants & subsidies	21	121 975 023	125 360 300
Total revenue		134 553 313	140 973 736
Expenditure			
Employee related costs	22	(81 931 295)	(72 955 070)
Remuneration of councillors	23	(7 893 985)	(6 768 848)
Post-retirement health care expenditure		(2 089 719)	(744 742)
Long-service award expenditure		(563 421)	(950 230)
Depreciation and amortisation	24	(6 415 577)	(6 197 671)
Repairs and maintenance		(3 282 072)	(2 308 454)
Contracted services	26	(7 488 107)	(13 520 885)
Projected expenditure	28	(8 124 974)	(15 944 574)
General expenses	27	(22 023 318)	(18 396 398)
Total expenditure		(139 812 468)	(137 786 872)
Loss on disposal of assets		-	(13 940)
(Deficit) surplus for the year		(5 259 155)	3 172 924



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CHAPTER 2: MUNICIPAL PROFILE

2.1 DESCRIPTION OF MUNICIPAL AREA

The Waterberg District Municipality is a Category C municipality located in the western side of the Limpopo Province. The province was named after the Limpopo River, which forms the province's western and northern borders.

- Its district code is DC36, with the time zone of UTC+2 (SAST- South African Standard Time)
- It is identified to be the largest districts in the Limpopo Province, with the name tag as one of the South Africa's prime ecotourism.
- Its main economic Sectors are Mining, Agriculture and Tourism.
- It shares its five-boarder control points as follows (Botswana/SA):
 - ✓ Groblersbrug
 - ✓ Stockpoort
 - ✓ Derdepoort
 - ✓ Zanzibar
 - ✓ Platjan
- The seat of the Waterberg is the Modimolle municipal jurisdiction of which its majority holds an approximate 745 758 of Sepedi speaking people (also known as Northern Sotho).
- Its local Municipalities includes:
 - ✓ Thabazimbi Local Municipality (Measuring approximately: 12.90% of the district municipal area);
 - ✓ Modimolle-Mookgophong Local Municipality (Measuring approximately: 14.44% of the district municipal area);
 - ✓ Bela-Bela Local Municipality (Measuring approximately: 10.23% of the district municipal area);
 - ✓ Mogalakwena Local Municipality (Measuring approximately: 43.62% of the district municipal area);
 - ✓ Lephalale Local Municipality (Measuring approximately: 18.81% of the district municipal area)
- The Waterberg District Municipal Area comprises of approximately 44,913 km² , with the Density of approximately 15 km²
- Some of the towns includes:
 - ✓ Modimolle (formally known as Nystroom);
 - ✓ Mookgopkong (formally known as Naboomspruit);
 - ✓ Mokopane (formally known as Potgietersrus);
 - ✓ Mabatlane (formally known as Vaalwater);
 - ✓ Bela-Bela (formally known as Warmbaths)
 - ✓ Lephalale(formally known as Ellisras)
 - ✓ Thabazimbi (Zulu name meaning "Mountain of iron");
 - ✓ Pienaarsrivier
 - ✓ Amandelbult (Mining town within the Thabazimbi municipal jurisdiction)
- Its racial persona consist of the following:
 - ✓ African: 91%
 - ✓ Coloured: 0.5%
 - ✓ Indian/ Asian: 0.4%
 - ✓ White: 7.6%
- The languages comprises of the following:
 - ✓ Northern Sotho (Sepedi): 56.4%
 - ✓ Setswana: 11.5%
 - ✓ Tsonga: 8.3%
 - ✓ Afrikaans: 7.7%



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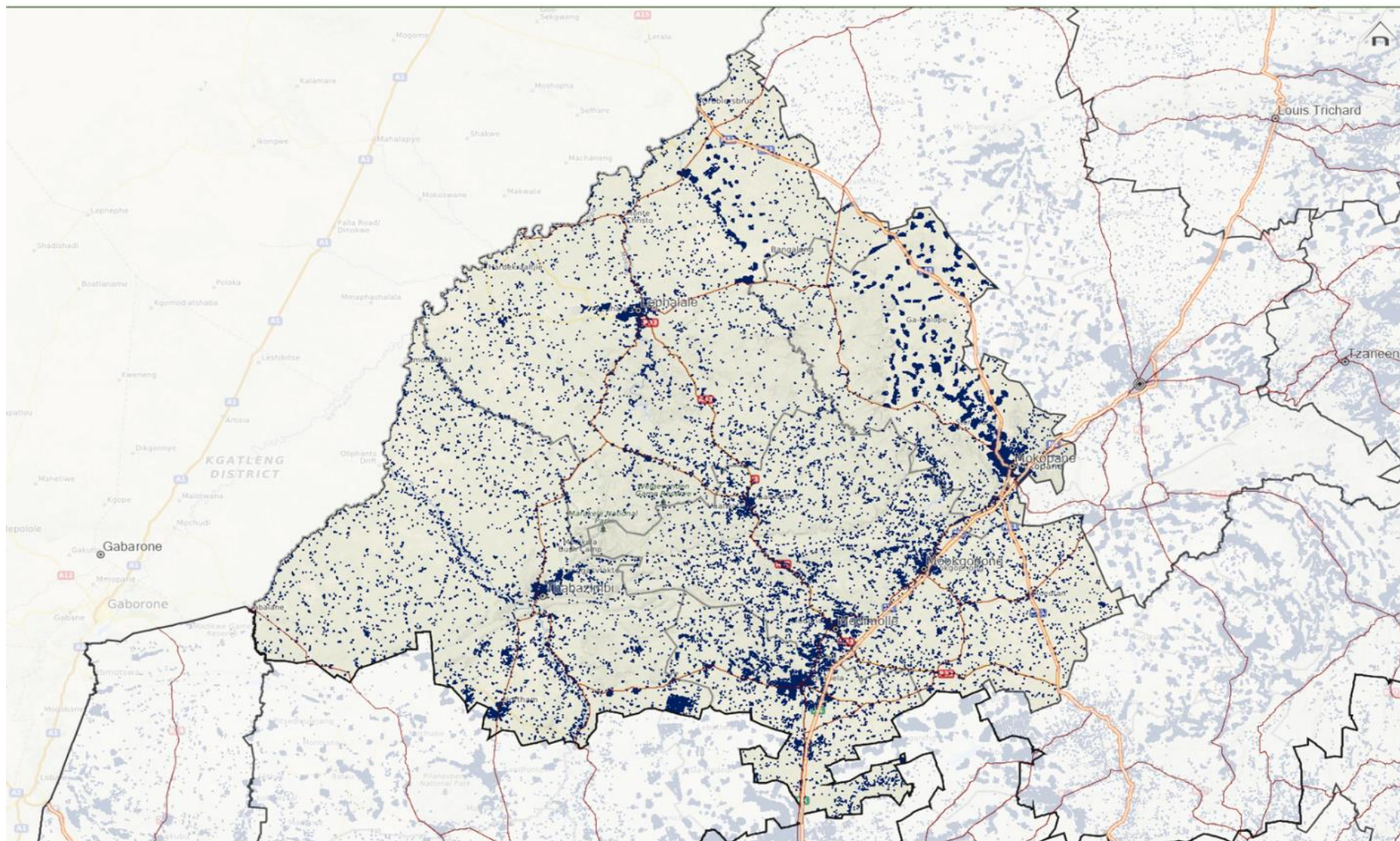
- ✓ And other multi-lingual: 16.1%

Geographically:

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



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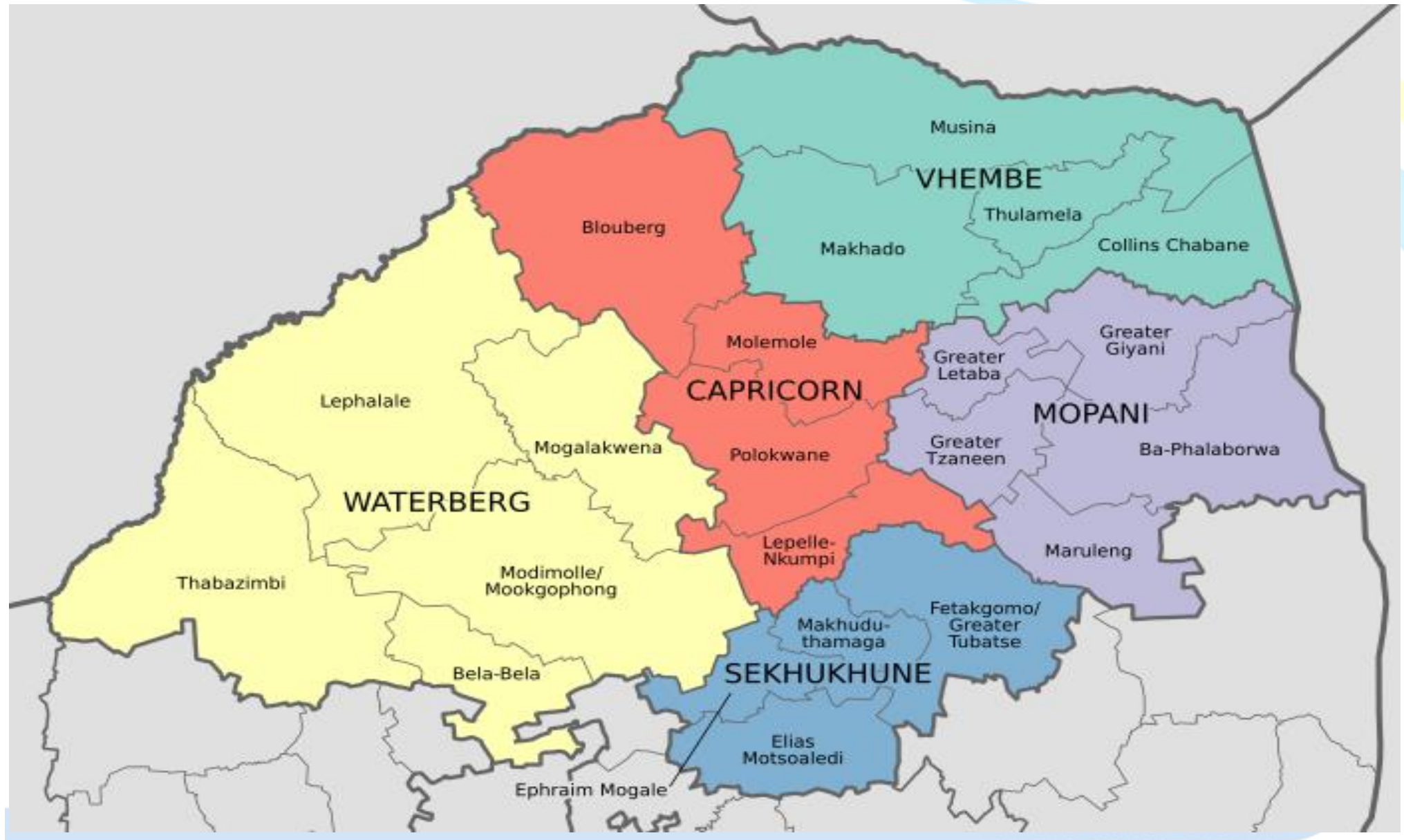
Waterberg DM: IDP Analysis
Population distribution 2015



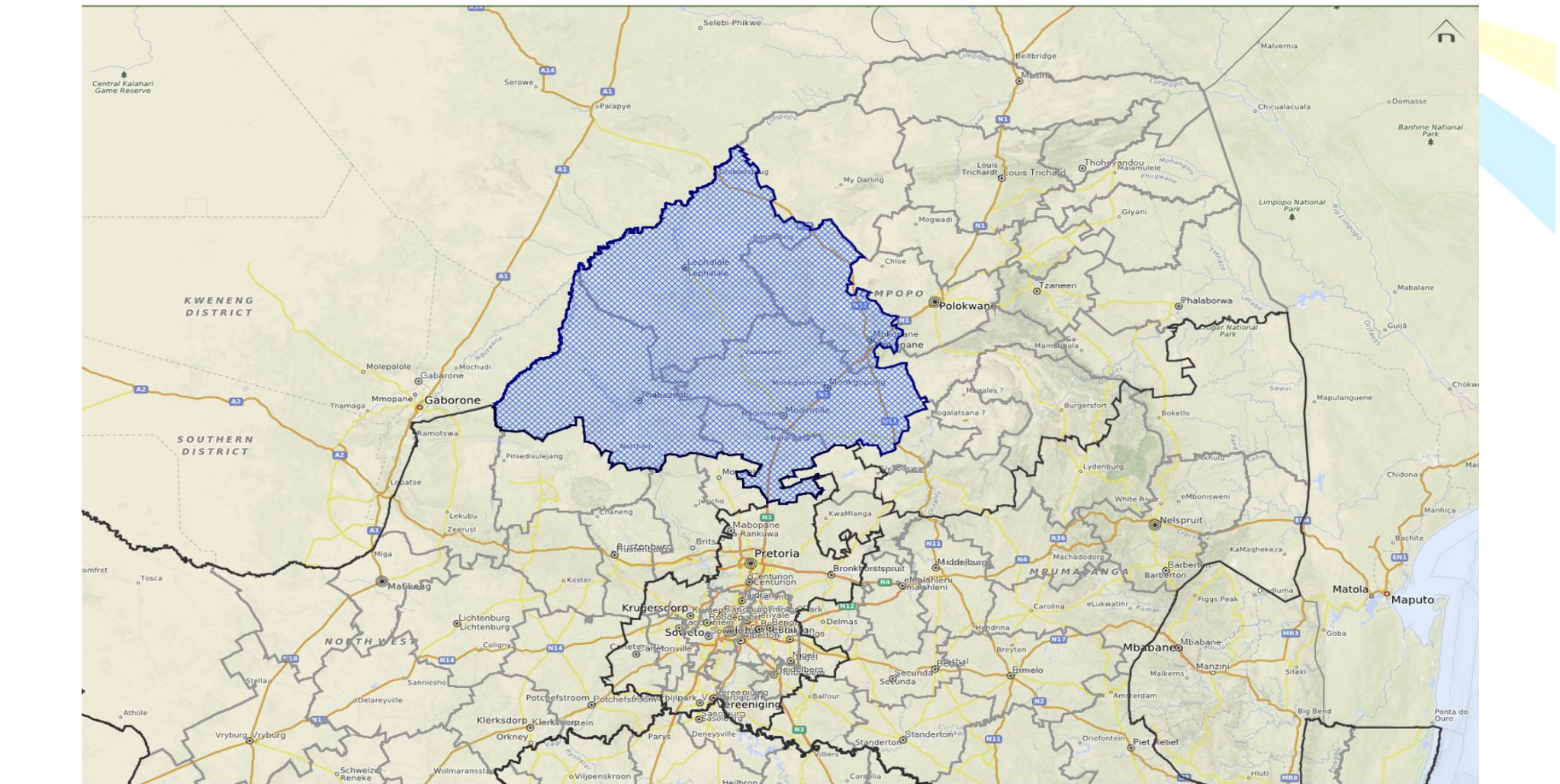
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GEOGRAPHICAL MAP



GEOGRAPHIC LOCATION MAP



Waterberg DM: IDP Analysis



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Date & time: 30 November 2016 - 11:17

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Demographic overview of Waterberg District Municipality

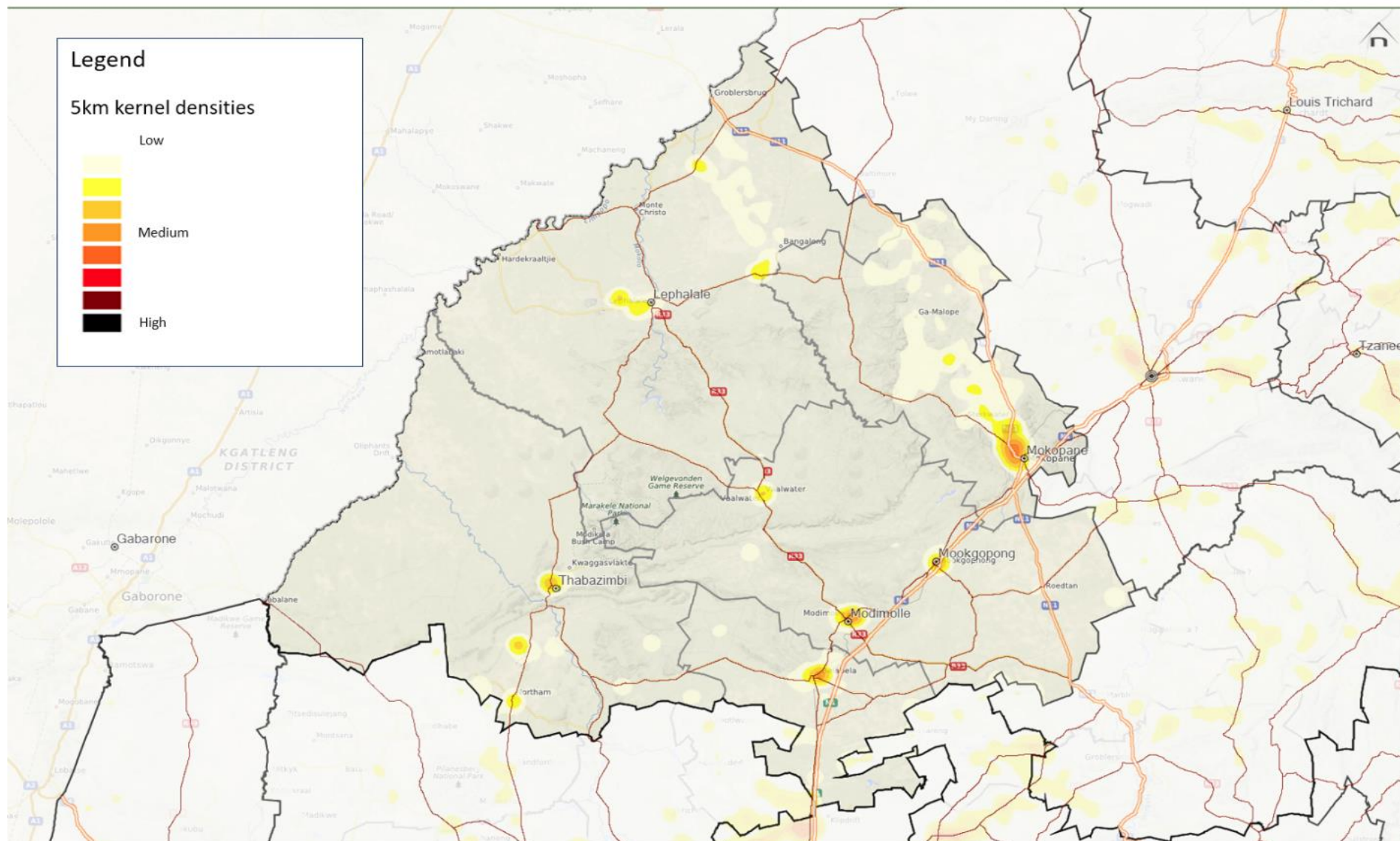
© Waterberg District Municipality 2019/2020 IDP

**Waterberg District Municipality
WDM Topography and Hydrology**

Legend

- WDM Mountains
- WDM 100m Contours
- Waterberg Locals
- Waterberg District

0 25 50 100 150 200 Kilometers



Waterberg DM: IDP Analysis
Population distribution (5km kernel densities)



Prepared by: Burgert Gildenhuys
Date & time: 01 December 2016 - 10:53

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Municipality	No of wards
Bela-Bela	09
Modimolle-Mookgopong	14
Mogalakwena	32
Lephalale	13
Thabazimbi	10 (02 not established)
Waterberg DM	78

2.2 DEMOGRAPHIC PROFILE

DEMOGRAPHIC OVERVIEW OF WATERBERG DISTRICT MUNICIPALITY

POPULATION AND PERCENTAGE PER MUNICIPALITY

Local Municipalities	2011	Population decrease/increase %	2016	Population decrease/ increase %
Thabazimbi	85 234	30.1 increase	96232	12.9%
Lephalale	115 767	35.8 increase	136626	18.0%
Modimolle- Mookgophong	104 153	3.2 increase	107698	6.5%
		0.7 decrease		
Bela-Bela	66 500	27.6 increase	76296	14.7%
Mogalakwena	307 682	3.1 increase	328905	6.9%
Waterberg	679 336		745757	9.8%

POPULATION DECREASE/INCREASE %

LOCAL MUNICIPALITIES	2011	POPULATION DECREASE/INCREASE %	2016	POPULATION DECREASE/INCREASE%
Thabazimbi	85 234	30.1 increase	96232	12.9%
Lephalale	115 767	35.8 increase	136626	18.0%
Modimolle-Mookgophong	104 153	3.2 increase	107698	6.5%
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Mogalakwena	307 682	27.6 increase	328905	6.9%
Waterberg	679 336	3.1 increase	745757	9.8%

POPULATION PER RACE

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

AGE DISTRIBUTION BY LOCAL MUNICIPALITY AND GENDER

Age	Thabazimbi		Lephalale		Modimolle- Mookgopong		Bela-Bela		Mogalakwena		Total		
	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	GRAND TOTAL
0 - 4	4,839	5,025	8,216	7,633	6,955	6,812	4,725	4,746	25,000	24,439	49,736	48,655	98,391
5-9	3,269	3,952	5,684	5,809	6,148	6,185	3,996	4,271	22,203	22,606	41,299	42,822	84,121
10-14	3,648	2,662	5,752	5,740	5,957	5,859	3,860	3,544	19,142	18,032	38,359	35,836	74,195
15 - 19	4,235	3,070	6,426	5,169	4,647	4,456	3,079	2,825	14,809	15,542	33,195	31,063	64,258
20 - 24	5,533	3,114	8,215	6,729	4,636	3,662	3,423	3,179	13,258	14,419	35,065	31,104	66,169
25 - 29	6,882	4,441	11,774	6,179	5,332	4,875	3,684	3,323	11,292	12,961	38,964	31,779	70,743
30 - 34	7,239	4,273	7,734	5,227	3,964	4,174	3,299	2,624	9,024	10,300	31,259	26,597	57,856
35 - 39	5,613	2,941	5,742	4,045	3,532	3,250	2,397	2,383	7,138	8,290	24,422	20,909	45,331
40 - 44	3,880	2,372	4,377	2,828	2,820	3,168	2,066	2,031	6,372	8,214	19,515	18,614	38,129
45 - 49	3,695	2,095	4,154	2,630	2,552	2,710	2,232	1,735	5,358	7,607	17,991	16,776	34,767

50 - 54	3,410	1,805	2,964	2,166	2,039	1,864	1,823	1,796	5,425	6,560	15,661	14,191	29,852
55 - 59	2,826	1,206	2,209	1,729	1,731	1,515	1,538	1,482	4,326	5,879	12,631	11,811	24,442
60 - 64	1,126	978	1,471	1,330	1,591	1,690	1,069	1,133	3,673	5,334	8,931	10,466	19,397
65 - 69	579	413	811	893	972	768	716	755	2,905	4,308	5,984	7,137	13,121
70 - 74	163	387	399	821	648	1,073	383	760	2,192	3,825	3,784	6,867	10,651
75 - 79	259	89	294	596	501	617	348	410	1,220	3,052	2,622	4,764	7,386
80-84	31	105	170	312	252	419	200	242	590	1,462	1,242	2,541	3,783
85+	32	43	136	263	116	208	122	97	426	1,723	832	2,334	3,166
	57,259	38,973	76,528	60,098	54,393	53,305	38,961	37,335	154,352	174,553	381,493	364,265	745,758

Key Statistics District Wide –(Stats SA)

Indicators/variables	Mogalakwena	Lephalale	Thabazimbi	Bela-Bela	Modimolle-Mookgpong
Sex ratio	87,6%	121.5.6	114.0	104.4	-
Growth rate	0,31% (2001-2011)	18%	12.9	0.031	-
Population density	50 persons/km2	8 persons/km2		-	-
Unemployment rate	40,2%	22.2%	19.8	10,3%	45.7
Youth unemployment rate	51,7%	26.9%	20.1	-	
No schooling aged 20+	15,9%	6.2%		-	-
Higher education aged 20+	8,5%	16.4%	-	25%	-
Matric aged 20+	21,7%	26.6%	-	18 810	-
Number of households	79 396	42 054	-	21 354	28 977
Number of Agricultural households	26,089	-	-	-	-
Average household size	3,8%	3.2%	-	3.6%	-

EMPLOYMENT PROFILE

POPULATION OF THE WORKING AGE (15-65) BY EMPLOYMENT STATUS AND MUNICIPALITY						
	Thabazimbi	Lephalale	Modimolle-Mookgophong	Bela-Bela	Mogalakwena	Total
Employed	32 918	35 327	31 805	20 720	47 038	167 808
Unemployed	8 562	10 100	9 339	6 002	31 609	65 612
Discouraged work-seeker	1 236	1 565	2 330	1 057	10 072	16 260
Other not economically active	22 438	33 699	24 302	16 099	90 644	187 182
Total	65 154	80 691	67 776	43 878	179 363	436 862
Unemployment rates	20.6%	22.2%	45.70%	22.5%	40.2%	28.1%

Source: Census 2016

UNEMPLOYMENT RATES

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

Source: Census 2016

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

Source: Stats SA Community Survey, 2016

INCOME LEVELS - WATERBERG POPULATION BY INCOME

	Thabazimbi	Lephalale	Modimolle-Mookgophong	Bela-Bela	Mogalakwena	District	Total
No income	3 518	3 745	1 145	1 828	2 320	12 223	24 779
R 1 - R 4800	686	958	320	566	556	4 124	7 210
R 4801 - R 600	1 027	1 876	665	1 275	1 030	8 406	14 279

R 9601 - R9 600	3 165	4 876	2 415	3 292	3 522	18 303	35 573
R 19 601 -R8 200	4 048	6 046	2 465	4 149	4 430	17 572	38 710
R 38 201 - R 76 400	5 021	4 608	1 409	2 796	2 798	8 074	24 706
R 76 401 - R 153 800	3 517	3 354	748	1 815	1 657	5 043	16 134
R 153 801 - R 307 600	2 474	2 358	451	1 158	1 083	3 501	11 025
R 307 601 - R 614 400	1 160	1 417	208	460	460	1 541	5 246

Census 2016

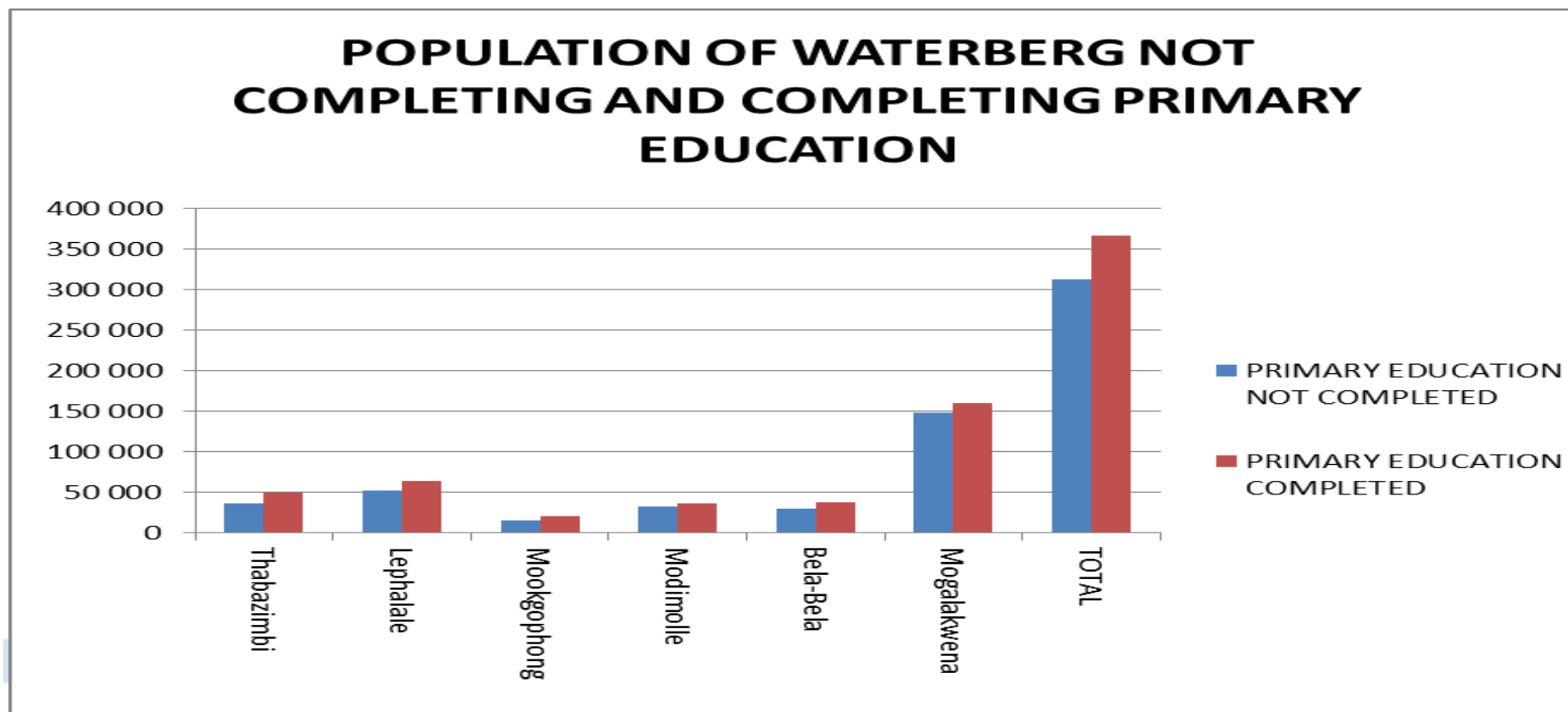
EDUCATION PROFILE

POPULATION OF WATERBERG BY MUNICIPALITY AND HIGHEST EDUCATION LEVEL

	Thabazimbi	Lephalale	Modimolle-Mookgophong	Bela-Bela	Mogalakwena	Total
Gade 0	1 639	3 203	2 612	1 806	12 017	21 277
Grade 1 / Sub A	1 730	3 140	3 340	1 902	9 666	19 778
Grade 2 / Sub B	1 887	3 048	3 258	1 850	9 780	19 823
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	2 202	3 352	3 614	2 034	10 764	21 966
Grade 4 / Std 2	2 493	3 814	4 230	2 238	11 726	24 500
Grade 5 / Std 3/ABET 2	2 826	4 001	4 324	2 438	12 007	25 596
Grade 6 / Std 4	2 975	3 889	4 420	2 649	12 473	26 405
Grade 7 / Std 5/ ABET 3	4 464	5 558	8 276	3 293	14 994	34 546
Grade 8 / Std 6 / Form 1	5 309	6 464	7 492	4 794	20 128	44 188
Grade 9 / Std 7 / Form 2/ ABET 4	4 707	6 502	6 150	3 537	19 553	40 450
Grade 10 / Std 8 / Form 3	7 039	9 137	7 860	4 827	25 045	53 908
Grade 11 / Std 9 / Form 4	6 925	9 843	7 668	5 529	25 628	55 592
Grade 12 / Std 10 / Form 5	15 067	16 706	14 942	11 211	38 044	95 969
NTC I / N1/ NIC/ V Level 2	156	452	135	70	598	1 410
NTC II / N2/ NIC/ V Level 3	212	540	124	60	574	1 510
NTC III /N3/ NIC/ V Level 4	301	718	207	136	579	1 942
N4 / NTC 4	242	643	135	107	354	1 480
N5 /NTC 5	124	518	75	51	283	1 050
N6 / NTC 6	217	766	224	108	700	2 015
Certificate with less than Grade 12 / Std 10	86	185	103	65	254	693
Diploma with less than Grade 12 / Std 10	162	191	175	92	294	914
Certificate with Grade 12 / Std 10	806	918	709	461	1 997	4 890
Diploma with Grade 12 / Std 10	1 033	1 296	999	866	3 311	7 506

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

Census 2016



POPULATION OF WATERBERG NOT COMPLETING AND COMPLETING PRIMARY EDUCATION

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

Source: Statistics South Africa, Census 2016

PEOPLE WITH DISABILITIES

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

Source: Statistics South Africa, Census 2016

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

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

Source: Statistics South Africa, Census 2016



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CHAPTER 3: SITUATIONAL ANALYSIS

SITUATIONAL ANALYSIS SUMMARY

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

KPA	CHALLENGE	MITIGATION STEPS
Spatial Rationale	Dysfunctional spatial patterns	<ul style="list-style-type: none"> The SPLUM By-laws needs to be revised and customised
	Illegal occupation of land/ land invasion	<ul style="list-style-type: none"> Development of integrated Spatial Development Framework Formalisation of informal settlements to inform spatial hierarchy
Basic Service Delivery and Infrastructure Development	Lack of funding and identifying new projects	<ul style="list-style-type: none"> Obtain licence to be a WSA Acquire rights to implement Rural Household Sanitation for the entire district
	Lack database for service providers	<ul style="list-style-type: none"> Procure O & M service providers as and when required (electrical maintenance, plumbing, air conditioners and civil work) Provision for implementation of O & M projects
	Excessive Overtime payment due to shortage of staff	<ul style="list-style-type: none"> Appointment of additional junior fire fighters using the amount budgeted for overtime
	The Social Development & Customer Care function is under capacitated	<ul style="list-style-type: none"> Review organisational structure and align to IDP. Match and place municipal officials according to competency levels.
	Lack of infrastructure to house the firefighting stations	<ul style="list-style-type: none"> Refurbish the donated fire station in Bela Bela Construction of a fire station in Thabazimbi
	Absence of By Laws to regulate core functions	<ul style="list-style-type: none"> Promulgation of firefighting, Municipal Health and Air Quality Management By Laws
Local Economic Development	Office accommodation for EHP's located in various local municipalities (excessive rental payment)	<ul style="list-style-type: none"> Engage local municipalities to accommodate EPHs operating within their jurisdiction
	Unlicensed landfill sites (full to capacity)	<ul style="list-style-type: none"> Development of the Regional Landfill site
	Compromised quality services at the abattoir	<ul style="list-style-type: none"> Upgrading, Marketing & Public Private Partnership Alternatively Lease the abattoir
	Red tape and slow turnaround time from funding institutions	<ul style="list-style-type: none"> Establishment of a One stop shop
Financial Viability and Management	Lack of public transport ranking facilities	<ul style="list-style-type: none"> Land acquisition and budget allocation by relevant authorities
	Unable to raise own income because the district is not a water nor electricity service rendering municipality. The District Municipality remains grant dependent	<ul style="list-style-type: none"> Develop financial model that will encourage own income base Seek other sources of revenue to fund projects, especially fire fighting vehicles and related equipment. There is a need to diversify more sources of revenue.
	Alignment of 2018/19 Annual Budget captured on mSCOA version 6.2	<ul style="list-style-type: none"> mSCOA committees to meet regularly in order to address any challenges Timeous interaction with Munsoft to address any challenges
	Excessive personnel costs	<ul style="list-style-type: none"> Review and cost organisational structure to be proportional with to income Monitor personnel spending patterns Transfer excess personnel to support distressed Local Municipalities
Good Governance and Public Participation	Poor audit status	<ul style="list-style-type: none"> Improve accountability through a proper consequence management
	Dysfunctional IGR structures	<ul style="list-style-type: none"> Development of the IGR Protocol Framework document
	Poor participation of community members in the affairs of the municipality	<ul style="list-style-type: none"> Reconfiguration of some IGR structures
	Poor participation of community members in the affairs of the municipality	<ul style="list-style-type: none"> Development of the Public Participation Strategy
	Lack of integrated planning	<ul style="list-style-type: none"> Systemic approach to integrated planning and monitoring of programmes
	Ward Committee Coordination	<ul style="list-style-type: none"> Capacity building programmes for ward committees to promote good governance at the local level
Municipal Transformation and	The organisational structure is not aligned to the IDP priorities	<ul style="list-style-type: none"> Review organisational structure and align to IDP. Match and place municipal officials according

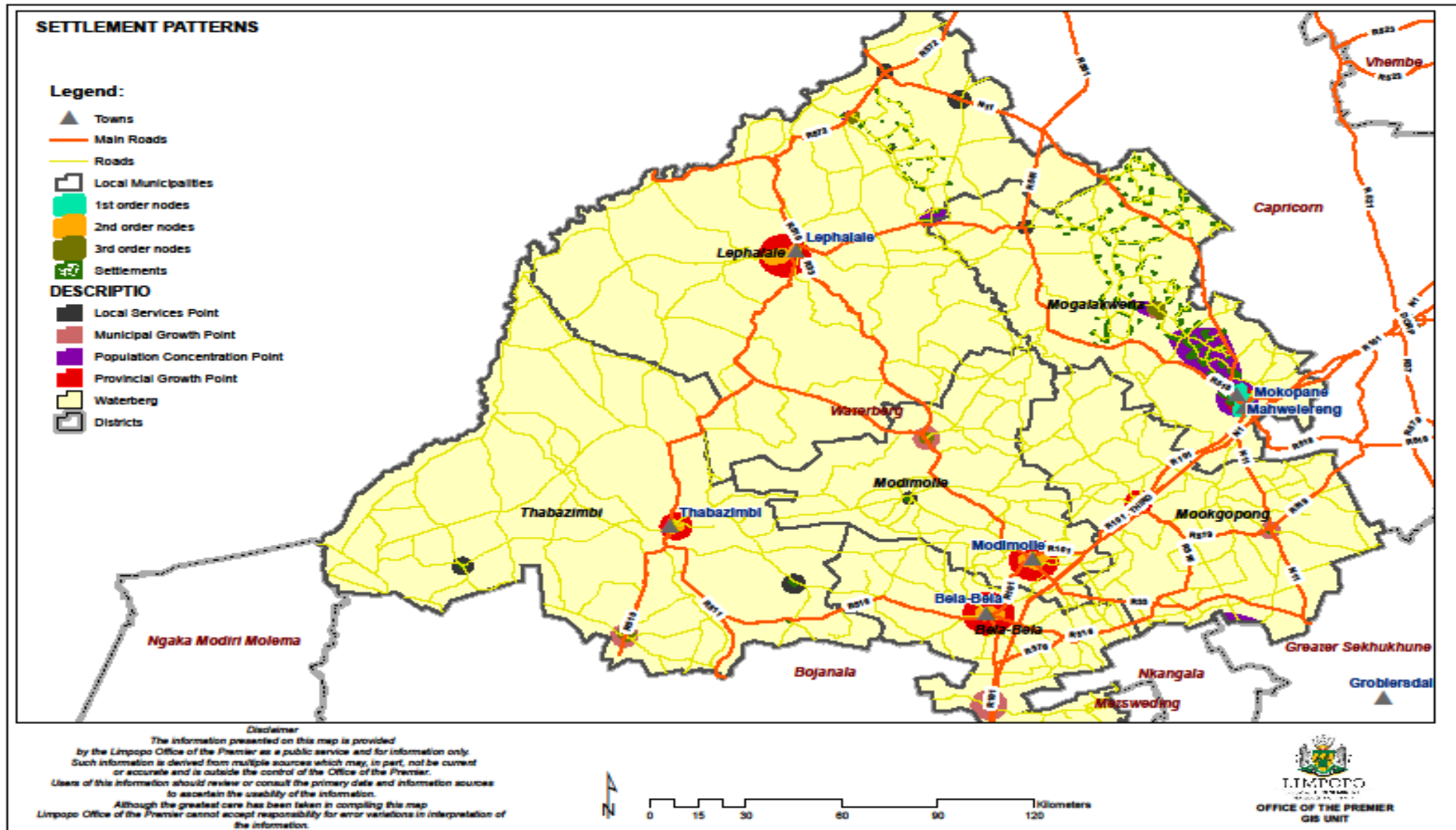
KPA	CHALLENGE	MITIGATION STEPS
organisational development		to competency levels.
	Lack of a system to track performance and recognise, reward and award incentives	<ul style="list-style-type: none"> Develop talent management strategy and automate performance management system



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3.1 SPATIAL RATIONALE ANALYSIS

SETTLEMENT PATTERNS/HIERARCHY OF SETTLEMENTS



SETTLEMENT PATTERNS AND DEVELOPMENT

MAJOR TOWNS/SETTLEMENTS

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

DISTRIBUTION OF SETTLEMENTS WITHIN THE DISTRICT

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

SPATIAL CHALLENGES & OPPORTUNITIES

- The SPLUM-Bylaw needs to be revised and customised.
- Formalization of informal settlements to inform spatial hierarchy.
- Weak spatial planning and governance.
- Pressure on housing and basic services.
- Fragmented nature of current urban development.
- Lack of Municipal land for development.
- Illegal land use activities on agricultural land.



- Poor planning in rural areas due to lack of implementation of land use management scheme/system.
- Illegal occupation of land/ land invasion.
- Dysfunctional spatial patterns.

SPATIAL IMPLICATIONS

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

HIERARCHY OF SETTLEMENT / GROWTH POINTS AREAS

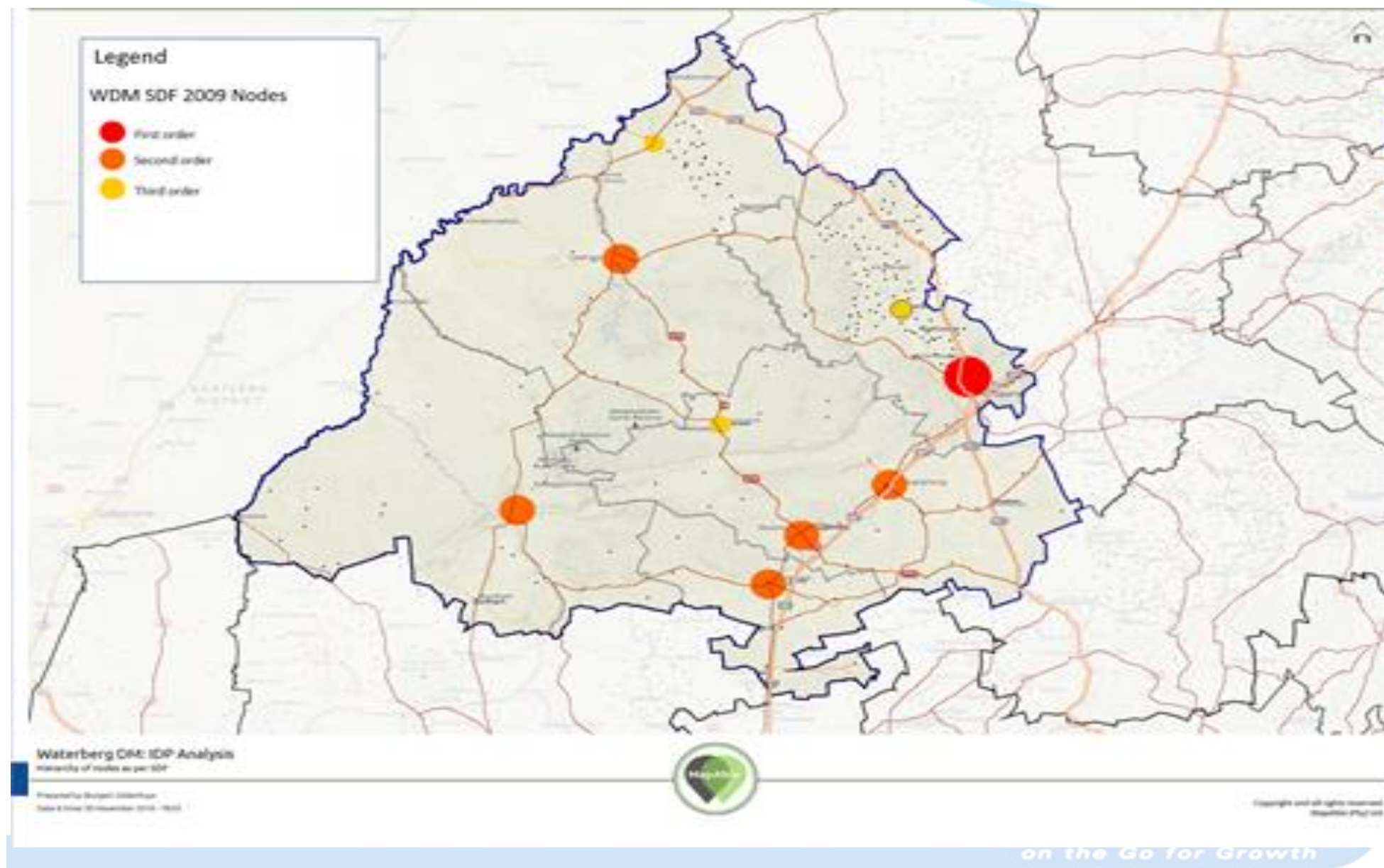
The Spatial Development Framework of the Limpopo Province classifies the towns and villages in First, Second and Third Order Settlements to accommodate development and investment.

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



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HIERARCHY OF SETTLEMENT / GROWTH POINTS AREAS



LAND USE COMPOSITION - LAND USE MANAGEMENT SCHEMES AND SDFS (WDM SDF).

MUNICIPALITY	LAND USE SCHEME	IMPLEMENTED	SDF
Bela Bela	Proclaimed land use scheme is in place	Implemented	Available
Modimolle	Proclaimed land use scheme	Implemented	Available
Mogalakwena	Proclaimed land use scheme	Implemented	Available
Mookgophong	Proclaimed land use scheme	Not implemented	Available
Lephalale	Proclaimed land use scheme	Not implemented	Available
Thabazimbi	Proclaimed land use scheme	Not implemented	Available
WDM	N/A	N/A	N/A

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

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

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

AREAS OF NATIONAL IMPORTANCE

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

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

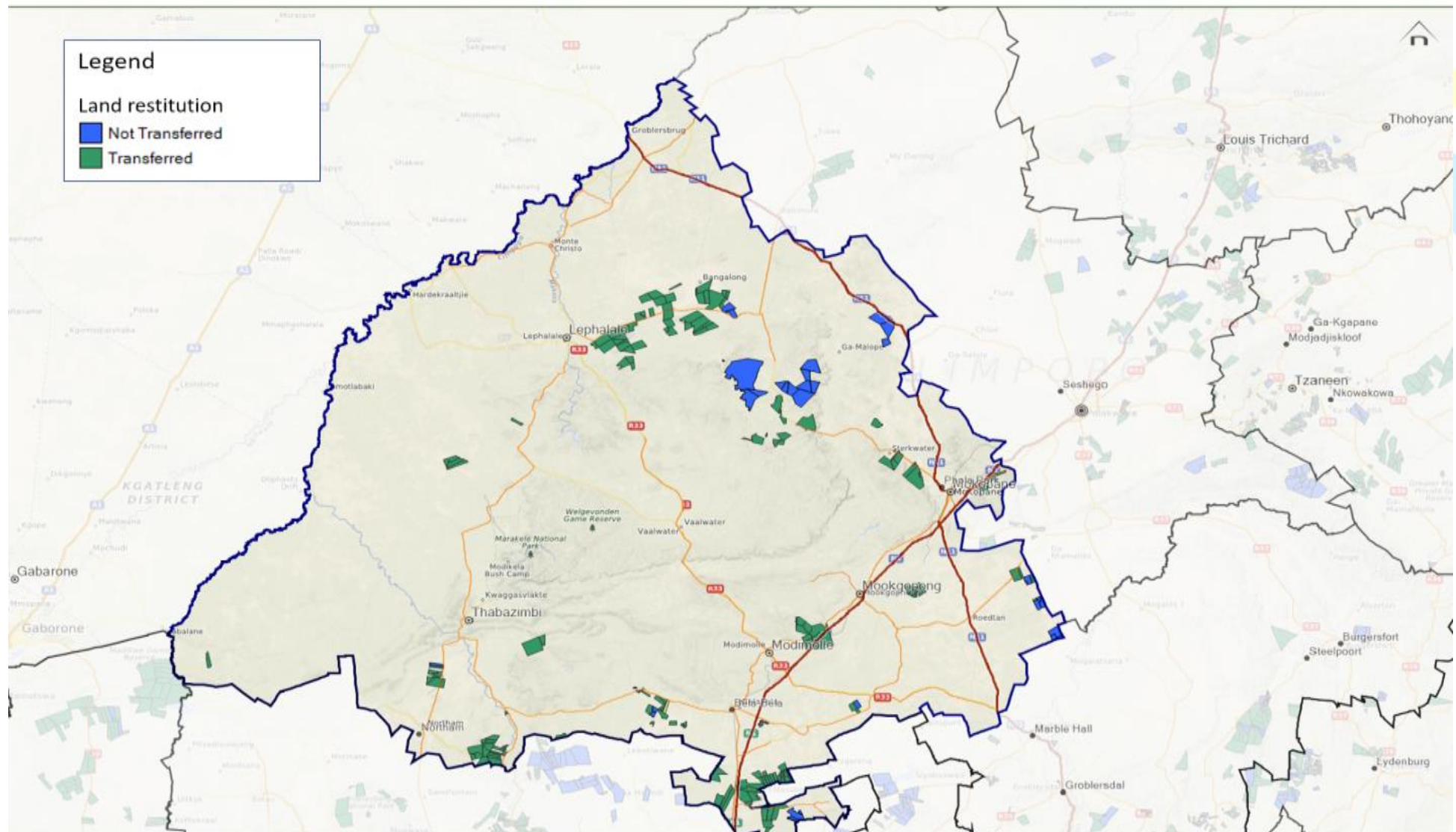
Land Claims & Illegal occupation of land: Land claims and land restitution is a very important albeit a contentious issue. However, from a spatial planning point of view land ownership does not necessarily determine the preferred use of land. The exceptions are, as is the case with tribal land, where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

WDM SETTLED LAND CLAIMS

PROJECT NAME	PROPERTIES RESTORED	TOTAL AREA(ha)	NO. OF HOUSEHOLDS
Moretele (pienansrevier) phase 1, 2 & 3	Vaalboschblt 66 JR Ptn 1& 13	1,966	111
Letlhakaneng (phase 1, 2 & 3)	Turffontein 499KR Ptn 24, 25, & 39. Phase 2 ptn 17, 19 23, 29, 32, 34 and 35 (152. 6582) ptn 18, 20, 32 and 33 of farm Turffontein 499	305	95
Mawela family	Farm Gruispan 16 JR	1,392	37
Bela Bela (phase 1 & 2)	ptn 2, 4, 5 and ptn 8 of Olieventein 475 KR, R/E of Olieventein 562 KR, ptn 3, 31 and R/E of ptn 34 of the farm Rietspruit 527 KQ and ptn 1 of Zandspruit 472 KR (Phase 1) Ptn 11, 14, 16, 20, 21, 22, R/E of ptn 24, 25 & 38 of the farm Rietspruit 527 KR	6,724	90

	R/E of ptn 9 & 10 of the form Zoete-inval 484 KR Ptn 4 of the Farm Aliwal 486 KR		
Ga Mashong Matlala (phase 1 to 3)	Haakdoringfontein 85 JR: R/E Ptn 1, 2, 3 4, 6, 7, Kameelrevier 77 JR: Ptn 2, 4, 5, 6, 7, 8, 13 Kliprand 76 JR: R/E Ptn 1, 2, 3, 7, 8, 9, 13, 15, 17, Elandsoewer 707 JR, Uitvlugt 709 JR Apiesdoring 78 JR, Kumnandi 67 JR	6, 042	174
Nosiyeje/'Maurine Patience	R/E of Ptn 21, 22, 32, 33, 34, and 35 of the farm Buiskop	62	0
	R/E of ptn 4 of Middelkopje 33 JR, ptn 11, 5, 6, 7 R/E of ptn 8 of Middelkopje 33 JR ptn 12, 13, 14, R/E of De Kuil 28 JR, Turflaagte 35 JR Ptn 5 of Turflaagte 35 JR R/E of Palmietgat 34 JR R/E of ptn 3 of Palmietgat 34 JR Ptn 4 of Turflaagte 35 JR Ptn 1 of Granspan 37 JR R/E OF Kalkheuvel 73 JR Ptn 1 of Vaalbosch 38 JR Ptn 1, 2, & 3 of the farm Turflaagte 35 JR	8,217 59	0

WDM SETTLED LAND CLAIMS



Waterberg DM: IDP Analysis

Prepared by: Burgert Gildenhuys
Date & time: 30 November 2016 - 12:16



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ILLEGAL OCCUPATION OF LAND

Waterberg District Informal Settlements per Local Municipality

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

Informal Settlements in WDM

SETTLEMENT	ESTIMATE NO. OF HOUSEHOLDS	COMMENTS
Jacob Zuma	500	The area is not habitable due to flood lines challenges. To be relocated and accommodated at Ext 9
Proposed Ext 9 Township)	400	To be formalised at Ext 9.
Spa Park(Kope Waye)	100	To be formalised at proposed Extensions of Spa Park (Portions of the farm Roodepoort) being earmarked for purchase by the Dept. (DLGH).
Vingerkraal	200	The area has no enough water sources to sustain a formal township and this has been confirmed by specialist studies. To be relocated to proposed Extension 1 at Masakhane / Radium and other Areas within the Municipality (proposed Extensions at Spa Park).
Eersbewoon	80	The area is too small and isolated to warrant formalization, and may not be sustainable in terms of Spatial Planning principles. To be relocated to other Townships Extensions within Bela Bela
Mookgophong Has 4 Informal Settlements In Wards 1, 3 & 4	900	
	400	
	10	
Marapong	2000	
Mamojela Part (Public Works)	600	
Steenbokpan	600	

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Strategically Located Land in WDM

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

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

Waterberg District Municipality Informal Settlements

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

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Internal Factors	STRENGTHS	WEAKNESSES
	Strategic development documents in place (LED strategy, SDF, ITP)	Budget constraints limiting implementation
	Established Economic Development Agency	Poor implementation of spatial planning and land use management policies
	Functional forums in place	Lack of relevant instruments to measure district economic development & growth
	A preferred training institution for Learners in Abattoir Sector by Red Meat Association & Department of Agriculture	Shortage of Staff at Abattoir
External Factors	OPPORTUNITIES	THREATS
	Investment opportunities in all the active economic sectors	Uncoordinated approach of investor attraction programmes
	The expanded and viability Abattoir	Failure to provide budget for DMPT by LM's threatens the functionality of DMPT
	Active economic sectors Agriculture, Tourism & Mining	Illegal occupation of Land
		Inadequate benefits for local communities in mining, tourism and agriculture

3.2 ENVIRONMENTAL ANALYSIS

CLIMATE CHANGE

Environmental Analysis

ENVIRONMENTAL LEGISLATIVE FRAMEWORK

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

THE CONSTITUTION

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

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



THE NATIONAL ENVIRONMENTAL MANAGEMENT ACT

The National Environmental Management Act, No. 107 of 1998 (NEMA) came into operation on the 1st January 1999. It is the flagship environmental statute of South Africa. NEMA's primary purpose is to provide for co-operative environmental governance by establishing principles for decision-making on all matters affecting the environment. NEMA also establishes procedures and institutions that will promote public participation in environmental management. Chapter 1 of NEMA stipulates Environmental Management must place people and their needs at the forefront of its concern, and serve the physical, psychological, developmental, cultural and social interest equitably. It also advocates that development must be socially, environmentally and economically sustainable.

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

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.

Polluter Pays Principle.

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

THE NATIONAL WATER ACT

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

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

NATIONAL ENVIRONMENTAL MANAGEMENT: WASTE ACT

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

NATIONAL ENVIRONMENTAL MANAGEMENT: BIODIVERSITY ACT

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

NATIONAL ENVIRONMENTAL MANAGEMENT: AIR QUALITY ACT

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

BIOPHYSICAL ENVIRONMENT

Most of the **Waterberg Region** falls within the **Central Bushveld Bioregion**, which falls within the **Savanna Biome**. There are also small patches of vegetation that fall within the Mesic Highveld Grassland Bioregion, which falls within the Grassland Biome. Patches of Azonal vegetation is also found within the area. Lowveld Riverine Forest, Springbokvlakte Thornveld, Central Sandy Bushveld, Makhado Sweet Bushveld and Subtropical Salt Pans are the vegetation types of most concern for conservation. 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. Three centres of

endemism occur near the eastern boundary of the Waterberg District. A small part of the Wolkberg Centre of Endemism occurs within the Waterberg as per the Waterberg Environmental Management Framework. Conservation of this unique vegetation is important.

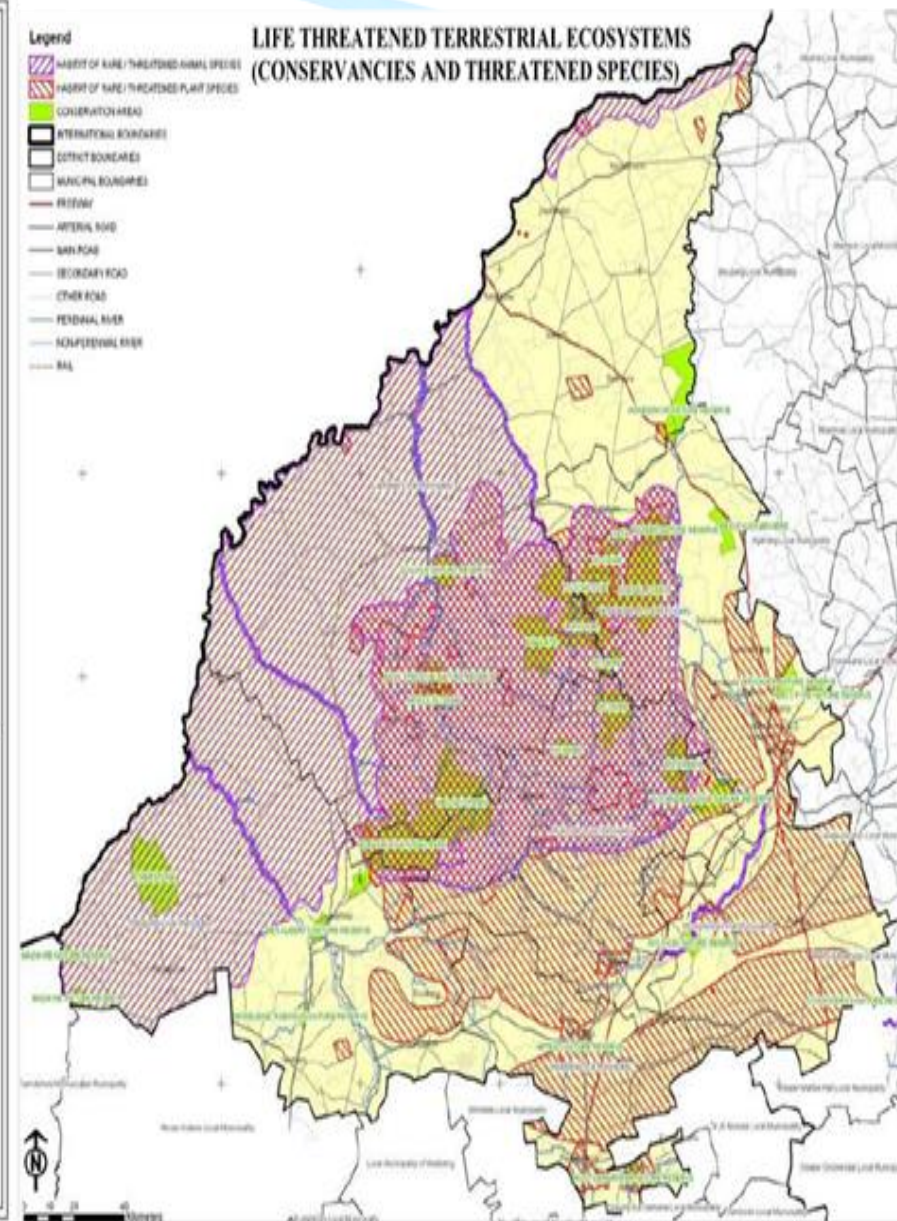
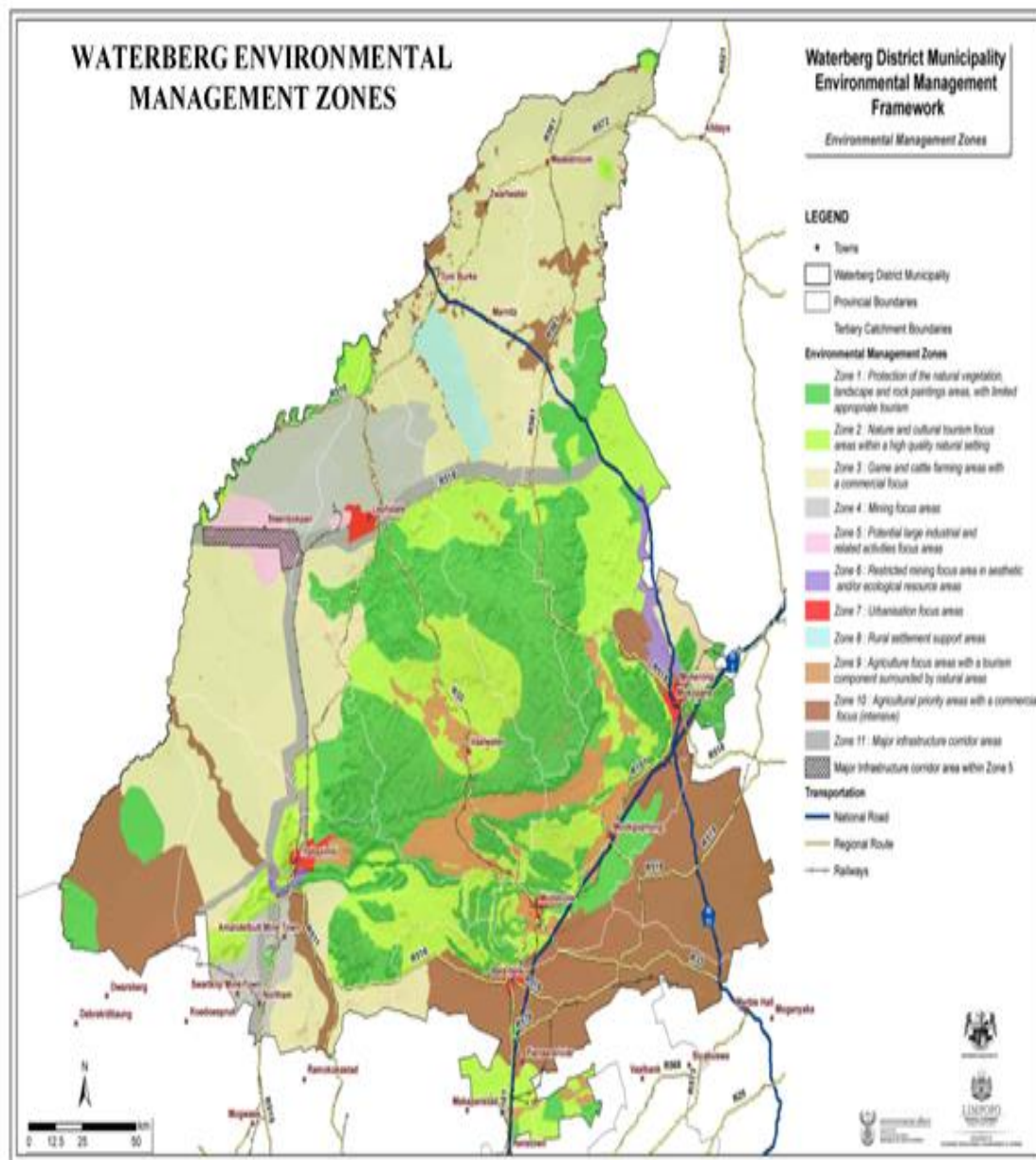
The Waterberg District **conservation history** extends as far back as the Stone Age and is highly diverse. The history was greatly influenced by natural phenomena and features of the area. Some important cultural and historical features of the area include rock paintings and stone tools of San hunters and Khoe Khoe herders, Bambata clay pottery, and also ruins of Langa Ndebele settlements. The Waterberg District has a rich cultural history also, with various tribes that inhabited the area, as well as the colonial settlements. The interaction between the colonial Voortrekkers and local tribes in the area are of importance especially at sites such as the Makapan's Caves.

There are a **number of protected areas** within the Waterberg District, including a SANPARKS National Park, Ramsar Wetland, World Heritage Site, public and private Nature Reserves recognised by UNESCO. The presence of the **Waterberg Biosphere Reserve** in the Waterberg Region provides an opportunity to promote **biodiversity conservation** at the same time as advancing **eco-tourism and green economy**. Eco-Tourism, Agriculture, Wildlife Economy and other natural resource based economies are more intensive in the Waterberg Biosphere Reserve area. The Waterberg District host internationally renowned tourist attractions that can be used to attract more tourists and investors in the area:

- **Waterberg Biosphere Reserve**- received its international status in March 2001 and now forms part of the World Network of biosphere reserves, registered with UNESCO. The Waterberg Biosphere Reserve is the first “savannah” biosphere reserve registered in Southern Africa;
- **The Makapan Valley World Heritage Site** - is a site for one of the most dramatic incidents in the long and fascinating local history near Mokopane town in the Mogalakwena Local municipality. This cooking pot reached a boiling point between the Voortrekkers and the local Ndebeles. The Voortrekkers, which by the 1850s were already well established as far as Schoemansdal near Soutpansberg, used the local area as a thoroughfare. The Makapan Valley was declared as one of the first National Heritage Sites of the new united nation-an act supported by all local communities. In fact, current Chief Mokopane made contributions towards the development of the site as a cultural shrine and tourism icon. The application for the World Heritage Status has been approved by UNESCO.
- **Nylsvley Wetland**- is a registered Ramsar site (Ramsar is the international convention for the protection of wetlands). More than 400 bird species have been recorded on the 16 000ha wetland extending some 70 kilometers between the towns of Modimolle, Mokopong and Mokopane. The heart of the Nylsvley wetland is in the Nylsvley Nature Reserve with five modern bird hides providing perfect view and photo opportunities.
- **Marakele National Park** – a South African National Park (SANPARK) located in the northeast of Thabazimbi, this park is undoubtedly one of the greatest wilderness areas of South Africa, the park has become a ‘place of sanctuary’ for an impressive variety of wildlife due to its location in the transitional zone between the dry western and moister eastern regions of South Africa.
- **Hot Spring Water**- the strong mineral springs with a flow of 220 000 litres of water per hour with a temperature of 52 degrees Celsius gave rise to the establishment of Bela-Bela (Warmbaths). The town's progress was to a large extent due to the hot water and their healing qualities. The water from the springs is rich with sodium chloride, calcium carbonate and other salts are, amongst others, beneficial to persons suffering from rheumatic ailments. About 400 000 people visit the beautiful swimming baths of the springs annually, mainly during winter months when the climate is pleasant.

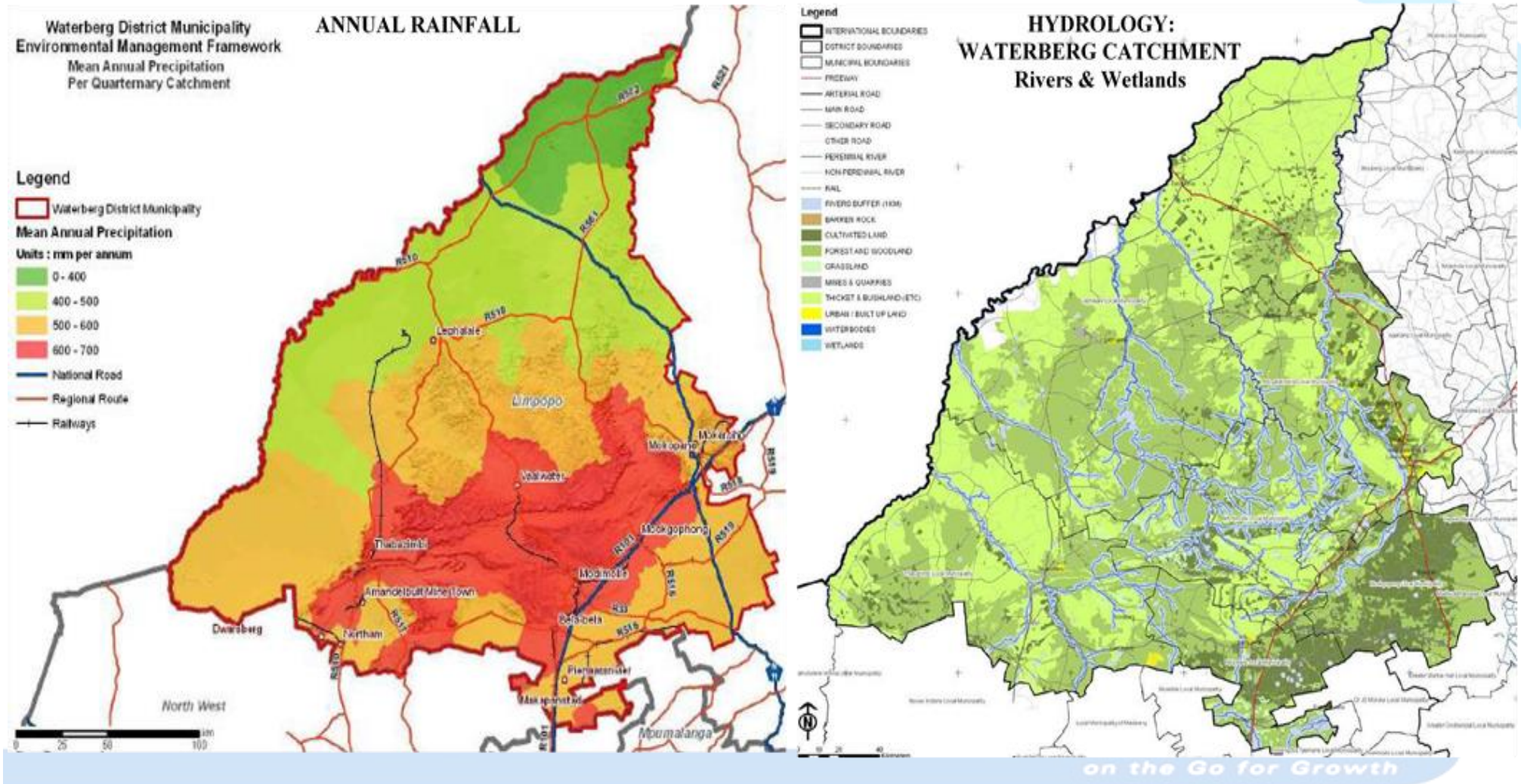
The Waterberg District's natural vegetation has experienced degradation in some areas. This includes urbanisation, cultivation or mining. Severe over-grazing is problematic. Biodiversity hotspots and conservation priorities in the study area should be preserved before transformation leads to the loss of the entire conservation area. The **ecological sensitivity** of the area was determined using a number of factors, including vegetation types, the presence of rivers, streams, drainage lines and wetlands, presence of steep slopes or mountains, the scenic landscape and the potential presence of various plant and animal species of conservation concern. Ecological sensitivity is categorised in the Waterberg Environmental Management Framework through a descriptive map of the Waterberg Environmental Management Zones. The Waterberg Environmental Management Framework, a mandated document for implementation of the National Environmental Management Act in local municipalities of the Waterberg District jurisdiction as designed by the National Department of Environmental Affairs is a municipal tool that guides biodiversity conservation and eco-tourism development in the district.





CLIMATE AND RAINFALL

The northern and western regions of the area experience a hot and semi-arid climate. The southern and eastern regions are more humid and slightly cooler. The mean circulation of the atmosphere over southern Africa is anticyclonic throughout the year. Air circulations have implications for the dispersion of air pollution, and are influenced by a variety of factors. The main source of information for the atmospheric conditions and wind was taken from the Waterberg District Municipality's Air Quality Management Plan. No measurable evidence of global warming or climate change can be deduced from the information, due to significant natural fluctuations. The rainy season in the Waterberg region is within the timeframe of November to March. The average rainfall is 600-650mm with the highest measurements occurs in January and December. Temperatures range between the cooler temperatures of the Waterberg and the hotter climate of the Springbok Flats.



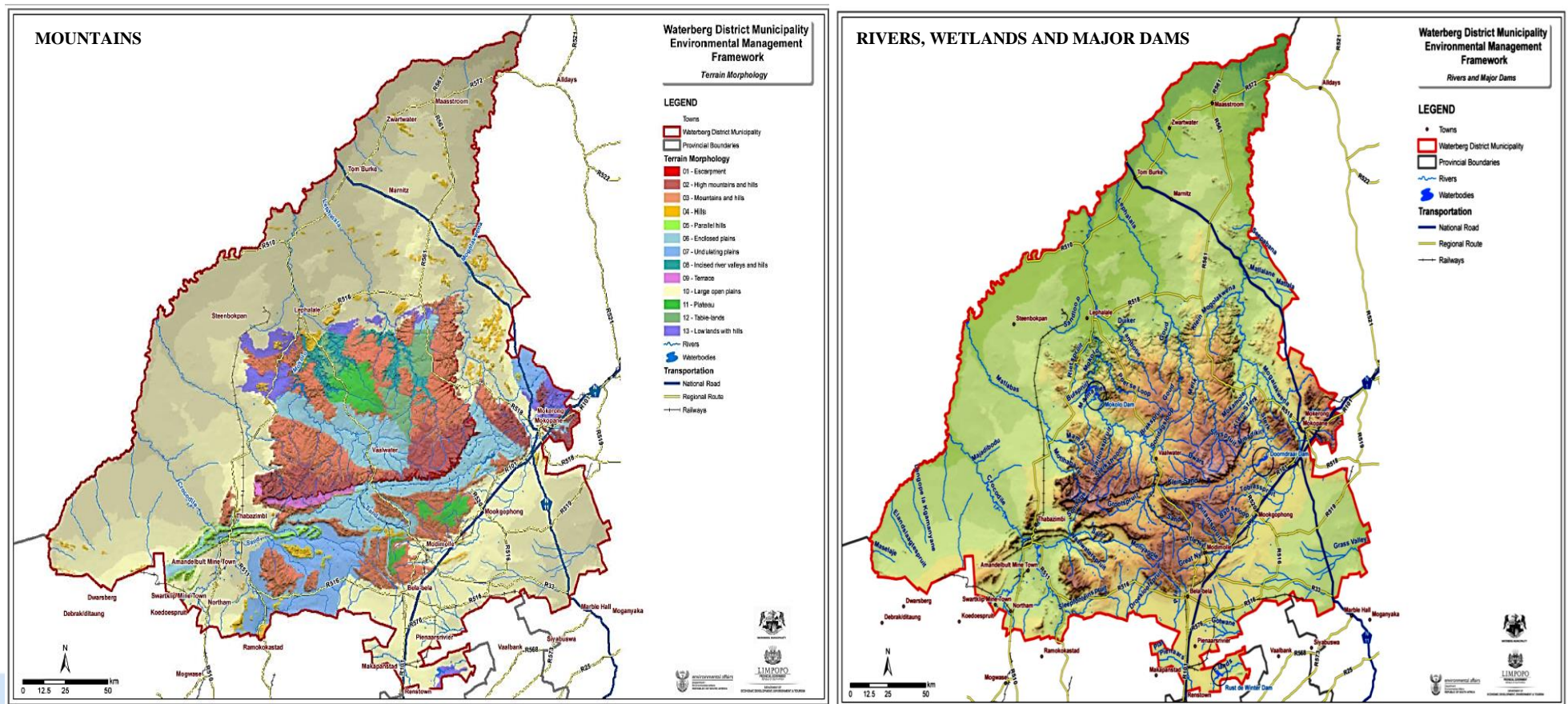
MOUNTAINS AND WATER RESOURCES

Waterberg District derives its name from the Waterberg Mountains and was given by the indigenous people of the area because of the many water streams flowing down the mountain slopes. The Waterberg Mountain Range forming a central mountain plateau occupies the central part of the District. It is linked to the Sebetiela Mountains in the south-eastern part of the District, which in turn is link to the Great Escarpment of the Drakensberg Mountain Range by the Strydpoort Mountains. The Rooiberg Mountains are located in the south-western part of the District. The rivers flowing in the District drain in a north-westerly direction to the Limpopo River that has a direct influence on South Africa's neighbouring countries.

The following rivers are the **most prominent** in the District:

- Limpopo River; Lephallala River; Mokolo River; Mogalakwena River; Sterk River; Olifants River and Nyl River

Rivers are and will always be areas where people congregate and have the highest impact, rivers support livelihoods and economies. These impacts take place over a considerable period of time. Rivers are described as environmental arteries and when damaged, draddmatic environmental catastrophes result, having a ripple effect on other environments. Waters from these rivers are mainly used for irrigation and human consumption. The main catchment areas in Waterberg are Mokolo, Lephallale and Mogalakwena.



WATER QUALITY-RELATED IMPACTS

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

FLOODING IN THE WATERBERG REGION

The most affected areas with flooding in the Waterberg Region are the following areas:

- Lephalale Local Municipal area is worse affected by floods as a result of **overflowing Mokolo and Phalala Rivers** and the following are their vulnerable communities. Thabo-Mbeki Township 177 victims, Mamojela Park informal settlement ±3000 people are being evacuated, Mogol farming communities along D171 route and Beska bridge, Mokuruanyane, Kaulets, Martinique, Abbotspoort, Shongoane 1-3 and Ga-Seleka;
- Thabazimbi LM is mainly affected at Jabulani informal settlement due to the **mining dam eruption** due to heavy rains that over flooded the capacity of dam.
- **Koedoeskop Bridge water level annual increase** create floods in Thabazimbi.
- **Crocodile river is constantly rising** and overflowing due to floods during high rainy seasons.
- Modimolle- **Mabaleng Alma Sand River constantly rising** and overflowing due to floods during high rainy seasons.
- Bela-Bela town flooded after affected by **Bela-Bela Township, Klein Kariba & Thaba Monate Dam eruption** flooded R101 (with lots of potholes) route until in town where the Railway station, Industrial area and some businesses were under the water.
- **Pienaarivier rising** and overflowing due to floods during high rainy seasons.
- Mogalakwena **Sterkwater** river overflow due to floods during high rainy seasons; flooding township houses.



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

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WATERBERG WATER CHALLENGES

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

IMPLICATIONS

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

RECOMMENDATIONS

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



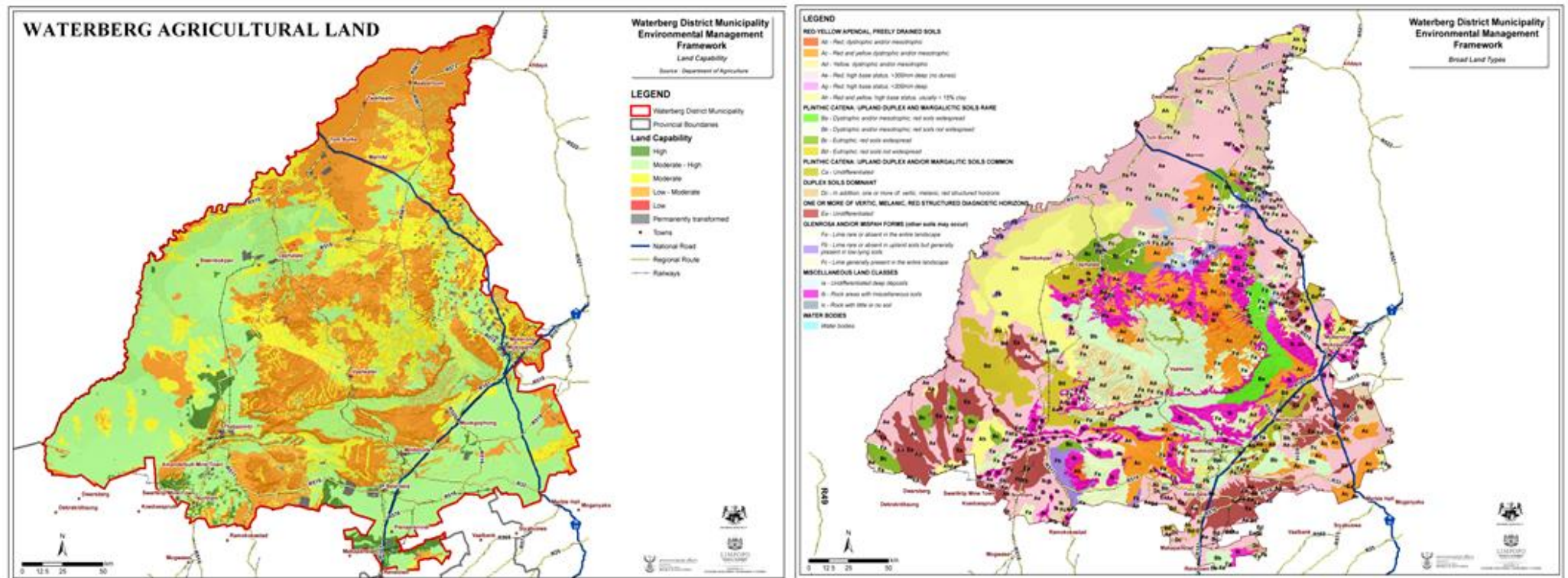
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GEOLOGY, TOPOLOGY, LANDSCAPE AND SOIL

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

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

The character of the Waterberg Escarpment is an important feature of the area. It is an asset that should be protected. Similarly the wide open bushveld plains of the Limpopo Peneplain represent a special South African bushveld character. This character is one of the key selling points that the tourism sector employs in their marketing strategy. Steep slopes have been identified in the EMF as they are inherently sensitive to change. The soil of the area is diverse. Major soil associations have been identified. These include weakly developed soils on mountainous catchments, uplands and rocky areas, dystrophic, red and yellow, freely draining sandy soils, and plinthic upland duplex and paraduplex soils on undulating middleveld, rugged terrain. The agricultural potential of the area is intimately associated with topographical, pedological (soil) and climate determinants. Rainfall distribution is also an important factor in determining the agricultural potential.



AGRICULTURE AND FORESTRY

Waterberg District contributes almost 30% of the Limpopo Province agricultural activity, agriculture contributes over 4% of the District GGP and it employs around 21% of the labour force of the District. Although named the Waterberg the district is actually classified as a semi-arid area with poor water resources. For crop farmers there have been dramatic changes in many commodity prices leading to changes in cropping patterns. Crops such as cotton, tobacco, maize and sorghum have been badly affected by low international prices and over production and plantings have been reduced significantly, often with negative financial and employment implications. Alternative crops like sunflower, wheat, soya beans, groundnuts and paprika are all internationally traded commodities and thus sensitive to the rand/dollar exchange rate. The cattle and game industry is undergoing significant transformation. Lead by water constraints, areas

previously under dry land and irrigation are being consolidated and converted for extensive livestock production. Similarly other former cultivated land and livestock grazing is being converted to game ranching and eco-tourism. Even within the game ranching industry owners are diversifying into lodges, eco-tourism and eco-estates.

The general trend of tourism economy mention above has been encouraged by the establishment and development of the Waterberg Biosphere. This trend is expected to continue in enhancement and advancing of Waterberg tourism economy and conservation. Large areas of the Waterberg tourist region are covered with **Bushveld habitats**, also known as the **Savanna Biome**, consisting of tall grasses and low trees, most of them deciduous, fine-leaved and thorny. The region provides examples of the **dense shrub land** with large **trees and shrubs** that include **Umbrella Thorn, Marula, Mopane and Baobab**. The Waterberg Region forestry, vegetation and terrain type is rare, indigenous and endemic to Waterberg; hence the region attracts various tourists ranging from scholars for research to nature explorers for wild adventure.

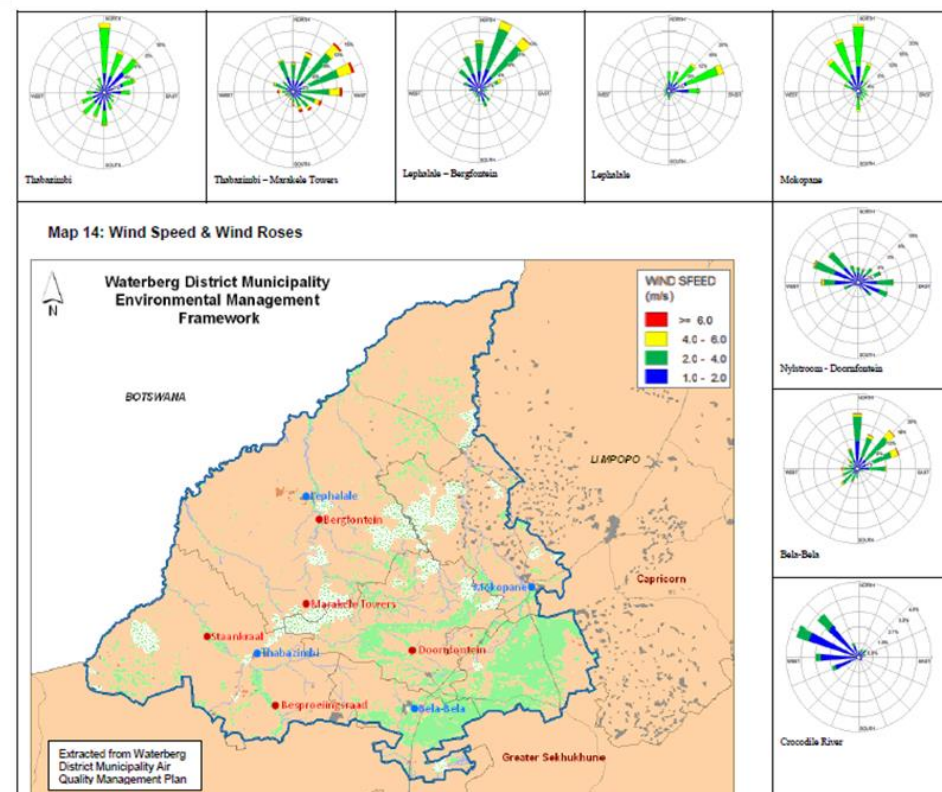
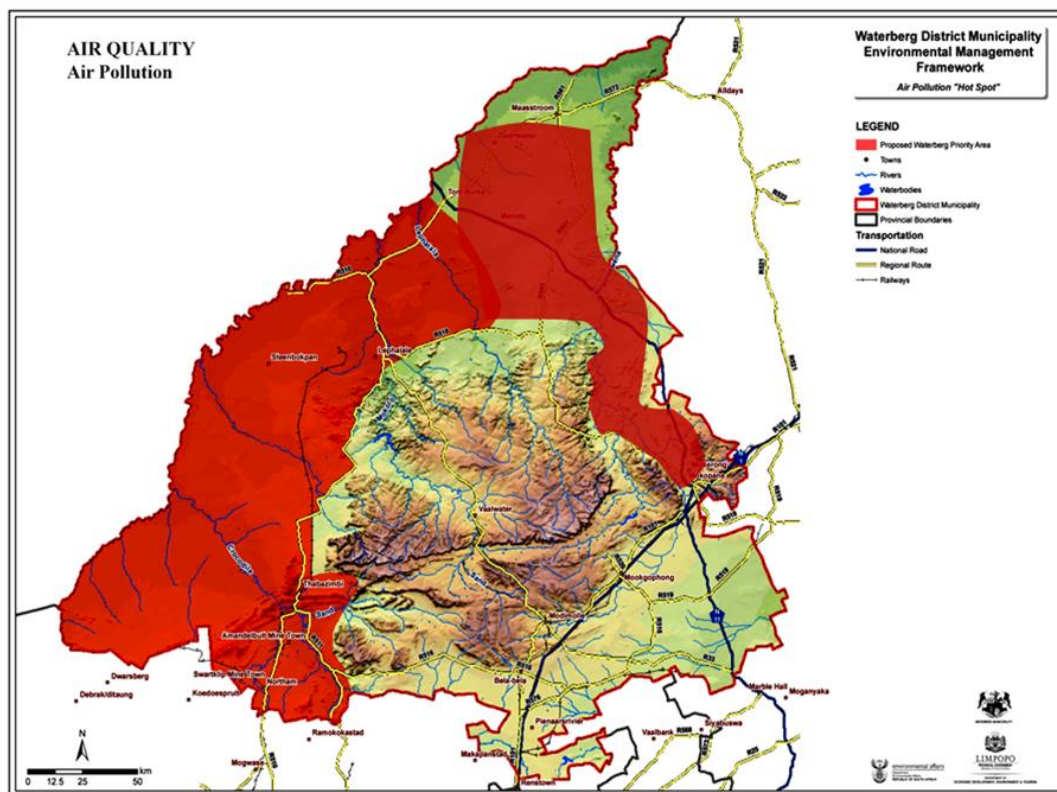
AIR QUALITY


Air quality legislation comprises primary standards which protect human health and secondary standards which protect property, vegetation, climate and aesthetic values. The development of new industries that increase air pollution through the emission of gases in the atmosphere should be managed. The construction of the new power station in Lephalale requires that the industries should comply with air quality standards. In Waterberg, the air quality hot spots are Lephalale, Mogalakwena and Thabazimbi due to mining and industrial activities in the areas and less conservation zones for carbon control basins.

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

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

• **Air pollution:** Within the district municipal area, challenges that are found resulting to air pollution include emission of atmospheric pollutants due to active industrial emissions both in mining sites and industrial processing plants, burning of solid and hazardous wastes due to non-compliance, endangerment of biological diversity and land degradation caused by overgrazing and deforestation. The impact of the latter mostly affects depletion of the ozone layer and a consequence is **global warming and climate change**.



AIR QUALITY IN WDM: LOCAL MUNICIPALITY	INDUSTRIAL EMISSION	DOMESTIC FUEL	VEHICLE OMISSIONS	PM10	S02	NO2	
Lephalale	95.9%	19.1%	24.1%	86.2%	95.4%	94.3%	
Mogalakwena	0.4%	52.0%	13.2%	11.7%	0.05%	2.2%	
Thabazimbi	3.6%	10.9%	28.1%	0.8%	4.5%	1.6%	
Modimolle	0.0%	9.6%	11.4%	0.6%	1.8%	0.6%	
Mookgophong	0.0%	3.5%	6.1%	0.2%	0.01%	0.3%	
<u>Bela - Bela</u>	0.0%	4.8%	17.0%	0.4%	0.02%	1.0%	

AIR QUALITY MANAGEMENT TOOLS

Emissions inventory Database

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

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

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

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

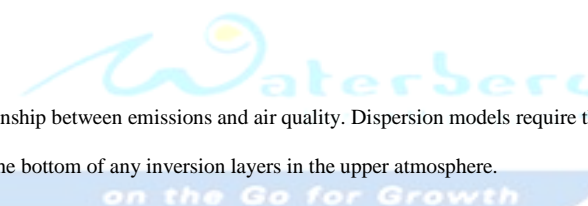
Challenges

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

Dispersion Modelling Software

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

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



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

Challenge

Waterberg District Municipality does not possess Air Quality Management monitoring equipment's and infrastructure such as Monitoring Stations. All the equipment and infrastructure is the asset of the National Department of Environmental Affairs and operated by private service providers.

Ambient Air Quality Monitoring

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

Transition to Low Carbon - Economy

The National Development Plan emphasize that transition of low carbon economy is one of the major issues that needs to be budgeted for carbon reduction projects and programmes for implementation. The NDP also targets decline of greenhouse gas emissions, and that by 2030 economy-wide carbon price should be entrenched (zero emission building standards). Installation of solar waste heaters and prioritization of renewable energy sources from household level to high commercial and industrial developments is encouraged for establishment of green building standards in the Waterberg development.

WASTE MANAGEMENT

The Waterberg District Municipality developed the Integrated Waste Management Plan as required by legislation, determined by its powers and functions. The district municipality plays a role of supporting local municipalities that directly render waste services to local municipal communities as allocated through mandatory grant funding and function of solid waste disposal sites. The function involve determination of waste disposal strategy, regulation of waste disposal, establishment of waste management mechanisms (such as recycling), operations and control of waste disposal sites, bulk waste transfer facility and waste disposal facilities.

In implementing its support administration function, the Waterberg District Municipality has a role to ensure that waste management systems are in place in all its local municipalities. General waste collection in the District Municipality is domestic, commercial, industrial and institutional. Currently most of the waste is collected from households, followed by commercial industries. To date; there is no regional district solid waste facility in Waterberg and most of the local landfill sites are none compliant towards the issued authorised waste management licences, and some waste sites are unauthorised dumping sites. Concerning proper waste management; waste separation at source, reuse, reduce and recycling of waste balancing with construction of recycling facilities is less prioritised by Waterberg Local Municipalities.

STATUS QUO OF WASTE MANAGEMENT IN LOCAL MUNICIPALITIES

In all Waterberg District Local Municipalities waste management is a funded mandate and a major challenge for local municipalities that render the service. Waste challenges in Local Municipalities of the Waterberg District range from:

- Human behaviour patterns that result to people illegally dumping waste, littering and burning general waste in open spaces.
- Waste overflowing in municipal skip bins due to unsystematic collection or no collection of waste by local municipalities.
- Licenced Waste Disposal Facilities that are not complying in accordance with the authorised waste licence conditions.
- About 99,9% of operational Waste Disposal Sites / Landfill Sites in Waterberg Local Municipalities are full to capacity and most of the sites are issued with authorised closure and rehabilitation licence by the Provincial LEDET administration.
- Waste Management is not applied as per National Department of Environmental Affairs (NEMWA) National Environmental Management Waste Act.
- Waste Minimisation is not prioritised by local municipalities in Waterberg District.
- Budgetary constraints in local municipalities is a great deterrent in implementing recycling processes and establishment of built recycling infrastructure



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MUNICIPALITY / PER TOWN	NUMBER OF LANDFILL SITES	PERMITTED SITES	UNLICENSED / (Rehabilitation and Closure License)
Bela- Bela	1	1	0
Lephalale	2	2	0
Modimolle	2	1	1 (Rehabilitation and Closure License)
Mookgophong	1	1	0
Mogalakwena	2	2	0
Thabazimbi	4	1	3 (Rehabilitation and Closure License)
Grand total	12	8	3

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National Treasury waste management grant is meant for basic waste management services such as general waste collection, purchasing of new waste trucks or maintenance of existing waste trucks, manage daily landfill site processes and mainly for payment of municipal waste personnel salaries. Thence the challenges in the waste management sector within local municipalities.

CLIMATE CHANGE AND GLOBAL WARMING IMPACT IN SOUTH AFRICA.



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

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

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

- Increased water stress – significant decrease in water availability in many areas.
- Agricultural production and food security – failing crop yield in many areas

Impact of climate change on human health

Large proportion of South African population has low resilience to extreme climate events (poverty, high disease burden, inadequate housing infrastructure and location). Climate change impact will intensify the forces, which for decades have constrained or obstructed progress towards sustainable developments in many parts of our country. It has the potential and can strongly be linked to negative impact on sustainable development. These can effectively lead to the following impact on sustainable development:-

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

- Lephalale has been declared a hot spot by the national minister and this observation has far reaching implications for the municipality in terms of greenhouse gas emission which does not portray a good picture. The municipality should compile baseline information on climate change events possibly dating back approximately thirty years ago. These data will provide information and assist with regard to future planning tools to combat escalation of the situation. Road transport is responsible for 24.1% of total transport emission in the Waterberg district municipality while industrial emission amount to 95.9% and this put
- Lephalale as the biggest polluter in the district as indicated in the table below. The increased number of vehicular mode of transport in Lephalale as a result of ensuing development has not only impacted on our roads infrastructure but also increased greenhouse gas emission immensely. Mobility provides access to goods, employment, commercial and social services, access to friends, relatives, communities and leisure. It also provides access to raw material, employees, suppliers, customers and consumers.
- Lephalale requires more transport relative to its development trajectory than any other municipality in Waterberg District. This is because the economy is spatially 'challenged' besides being on the countryside. The sparsely distributed rural settlements which are not functionally linked and the fragmented nature of current urban development found in Lephalale between Marapong, Onverwacht and town will always enhance the need for transport.

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

Inspired by the principles of sustainability, an alternative, low-carbon footprint approach focuses on the demand side. One new approach, known as A-S-I (from Avoid/Reduce, Shift/Maintain, Improve) seeks to achieve significant greenhouse gas emission reduction, reduced energy consumption and less congestion, with the final objective to create more liveable cities. The municipality in an endeavour to provide sustainable transport should also be seen as an ultimate goal to which we need to move 'greening' transport along the way, but simultaneously our lack of reliable public transport can allow us to 'leapfrog' to new and better technologies and systems.

Climate Change Challenges in Waterberg

- Conventional and unsustainable Mining methods impact negatively on catchments and also cause Air Pollution.
- Conventional and unsustainable Agricultural methods impact negatively on Catchments and Biodiversity.
- High Infestation of Alien Invasive Species and Land Degradation in the Waterberg land.
- Pollution of Natural Water Resources both surface and underground water; such as dumping of waste in rivers especially in Rural Areas, Waste Water Effluent Spillages into the rivers due to dysfunctional waste water treatment works.
- Contamination of hydro-ecosystems corridors and Poor Management of Water Catchment – (catchments: rivers, wetlands and aquifers) which are major Portable Water Sources due to mining activities, developments and mismanagement of public facilities such as waste disposal sites, sanitation plants, unplanned settlements, mushrooming informal settlements in environmental sensitive areas and many more other factors.
- Over extraction of water in natural water resources in rural villages and private farms.
- Unauthorised developments in Environmental Sensitive Areas due to non-compliance and not following EIA Processes.
- Illegal economic activities within Waterberg Regional Environment; such as diversion of rivers in private farms, creation of illegal private dams, wildlife breeding for animal colour variance, illegal mega scale sand mining in rivers, crop farming in wetlands.
- Soil Erosion due to over-grazing, drought and floods.
- Inadequate funding for Biodiversity Conservation.



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KEY CLIMATE CHANGE ISSUES / RISKS IN THE WATERBERG REGION

Waterberg Municipalities in Limpopo	Issues relating to Climate Change
Waterberg District	<ol style="list-style-type: none"> 1. Growing Mining Developments 2. Air Quality Issues due to severe Atmospheric / Air Pollution 3. Mismanagement and Contamination of the Waterberg Catchment Management Zone 4. Deforestation and Veld Fires 5. Degradation of Biodiversity due to land and water pollution 6. Poor Governance 7. Floods
Modimolle-Mookgophong	<ol style="list-style-type: none"> 1. Poor Governance 2. Mismanagement of Natural Water Resources (construction of private illegal dams, diversion of natural streams for private use, uncontrolled / non-eradication of hydro alien invasive species) 3. Non-compliance with Waste Management Act 4. Infestation of Alien invasive species that is <u>not</u> controlled or eradicated 5. Deforestation and Veld Fires (high in Farm Areas) 6. Outdated SDF – new developments allowed in environmental sensitive areas 7. Non-compliance with Environmental Impact Management (Housing in wetlands or landfill sites)
<u>Bela – Bela</u>	<ol style="list-style-type: none"> 1. Poor Governance 2. Non-compliance with Waste Management Act 3. Deforestation and Veld Fires (high in Rural and Farm Areas) 4. Floods
Lephalale	<ol style="list-style-type: none"> 1. Air, Land and Water pollution due to Mining activities 2. Poor ground water quality and quantities due to low water table in the aquifers 3. Deforestation and Veld Fires (high in Rural Areas) 4. Poor Governance 5. Floods
Thabazimbi	<ol style="list-style-type: none"> 1. Air, Land and Water pollution due to Mining activities 2. Non-compliance with Waste Management Act 3. Poor Governance
Mogalakwena	<ol style="list-style-type: none"> 1. Air, Land and Water pollution due to Mining activities 2. Infestation of Alien invasive species that is <u>not</u> controlled or eradicated 3. Deforestation and Veld Fires (high in Rural Areas) 4. Floods

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GOOD GOVERNANCE

ENVIRONMENTAL STRUCTURES IN WATERBERG DISTRICT MUNICIPALITY					
DESCRIPTION	ORGANISATION	Year of Establishment	Active / Not Active	Meetings Per Annum	Responsible Departments
Waterberg Environment and Biodiversity Conservation Forum (WEBC Forum) and Climate Change Committee	Waterberg District Municipality	2014	Active	4	WDM / DEA / LEDET
Waterberg Local Economic Development Forum	Waterberg District Municipality	2010	Active	4	WDM / DEA / LEDET
Waterberg Implementation Task Team : WDM-ITT Air Quality Management Plan	Waterberg District Municipality	2016	Active	4	WDM / DEA / LEDET
BELA-BELA TOURISM ASSOCIATION (Established by Land Owners)	Bela-Bela Local Municipality	2012	Active	4	LM / WDM / LEDET/ DEA
MODIMOLLE – MOOKGOPHONG TOURISM ASSOCIATION (Established by Land Owners)	Modimolle/Mookgophong Local Municipality	2017	Active	4	LM / WDM / LEDET/ DEA
MOGALAKWENA RECYCLING FORUM	Mogalakwena Local Municipality	2018	Active	4	LM / WDM / LEDET/ DEA
LEPHALALE DEVELOPMENT FORUM	Lephalale Local Municipality	2015	Active	4	LM / WDM / LEDET/ DEA
Thabazimbi Environmental Management Steering Committee	Thabazimbi Local Municipality	2018	Active	4	LM / WDM / LEDET/ DEA

The Local Municipalities are institution of the South African government and are fully required by the constitution to practice good governance in utilising public finance for infrastructural development and to create employment for the disadvantaged through properly executing programs such as EPWP (public works funding program). Environmental Protection and Infrastructure Programmes (EPIP) is a national department of environmental affairs funding program that enhance and promote green economy in local municipal areas. Promotion of green developments by developing and implementing municipal sector plans such as Integrated Development Plan's, Climate Change Mitigation and Adaptation Strategies; that will encourage and enhance green economy, environmental considerate infrastructural developments and environmental educational awareness paired with environmental skills development for green future building is highly required in Waterberg District local municipalities for betterment and improvement of service delivery in local municipal areas. Stakeholder Engagement is conducted through formation of municipal environmental and conservation based public and private structures.

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3.3. BASIC SERVICE AND DELIVERY (INFRASTRUCTURE ANALYSIS)

WATER AND SANITATION ANALYSIS

WATER

GREEN DROP SUMMARY REPORT FOR WATERBERG DISTRICT

















































LEGEND ■ Excellent ■ Acceptable ■ Poor ■ Bad

































Bela-Bela Local Municipality									
	Microbiological		Chemical		Physical		Operational		
	Comply	Monitoring	Comply	Monitoring	Comply	Monitoring	Comply	Monitoring	
Pienaarsrivier WwTW	0.0% ●	0.0% ●	0.0% ●	0.0% ●	0.0% ●	0.0% ●	0.0% ●	0.0% ●	0.0% ●
Radium	0.0% ●	0.0% ●	0.0% ●	0.0% ●	0.0% ●	0.0% ●	0.0% ●	0.0% ●	0.0% ●
Warmbath WWTW	0.0% ●	0.0% ●	0.0% ●	0.0% ●	0.0% ●	0.0% ●	0.0% ●	0.0% ●	0.0% ●
Bela-Bela Local Municipality	0.0% ●	0.0% ●	0.0% ●	0.0% ●	0.0% ●	0.0% ●	0.0% ●	0.0% ●	0.0% ●



































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Lephalale Local Municipality											
	Microbiological			Chemical			Physical			Operational	
	Comply		Monitoring	Comply		Monitoring	Comply		Monitoring	Comply	Monitoring
Paarl WWTW	0.0% ●		0.0% ●	0.0% ●		0.0% ●	0.0% ●		0.0% ●	0.0% ●	0.0% ●
Witpoort WWTW	0.0% ●		0.0% ●	0.0% ●		0.0% ●	0.0% ●		0.0% ●	0.0% ●	0.0% ●
Zongesien WWTW	0.0% ●		0.0% ●	0.0% ●		0.0% ●	0.0% ●		0.0% ●	0.0% ●	0.0% ●
Lephalale Local Municipality	0.0% ●		0.0% ●	0.0% ●		0.0% ●	0.0% ●		0.0% ●	0.0% ●	0.0% ●

Modimolle/Mookgophong									
	Microbiological		Chemical		Physical		Operational		
	Comply	Monitoring	Comply	Monitoring	Comply	Monitoring	Comply	Monitoring	
Modimolle WWTW	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	
Naboomspruit STW	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	
Naboomspruit WWTW	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	
Thusanang Ponds WWTW	0.0% 	> 99.9% 	0.0% 	> 99.9% 	0.0% 	0.0% 	0.0% 	0.0% 	
Vaalwater WWTW	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	
Modimolle/Mookgophong	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	

Mogalakwena Local Municipality									
	Microbiological		Chemical		Physical		Operational		
	Comply	Monitoring	Comply	Monitoring	Comply	Monitoring	Comply	Monitoring	
Mokopane WWTW	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	
Mosodi	0.0% 	> 99.9% 	0.0% 	> 99.9% 	0.0% 	> 99.9% 	0.0% 	> 99.9% 	
Rebone Ponds	0.0% 	> 99.9% 	0.0% 	> 99.9% 	0.0% 	> 99.9% 	0.0% 	> 99.9% 	
Mogalakwena Local Municipality	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	0.0% 	

























Thabazimbi Local Municipality									
	Microbiological		Chemical		Physical		Operational		
	Comply	Monitoring	Comply	Monitoring	Comply	Monitoring	Comply	Monitoring	
Northam oxidation ponds	0.0% 	>99.9% 	0.0% 	>99.9% 	0.0% 	0.0% 	0.0% 	0.0% 	
Rooiberg WWTW	0.0% 	>99.9% 	0.0% 	>99.9% 	0.0% 	0.0% 	0.0% 	0.0% 	
Thabazimbi WWTW	0.0% 	>99.9% 	0.0% 	>99.9% 	0.0% 	0.0% 	0.0% 	0.0% 	
Thabazimbi Local Municipality	0.0% 	>99.9% 	0.0% 	>99.9% 	0.0% 	0.0% 	0.0% 	0.0% 	



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BLUE DROP SUMMARY REPORT FOR WATERBERG DISTRICT

LEGEND ■ Excellent ■ Acceptable ■ Poor ■ Bad

Bela-Bela Local Municipality													
	Acute Health Microbiological		Acute Health Chemical		Chronic Health Chemical		Aesthetic Chemical - Non Health		Operational		Disinfectant		
	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP	
Bela Bela/magalies water supply system	0.0% 	0.0%	0.0% 	N/A	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	
Radium borehole water system	0.0% 	0.0%	0.0% 	N/A	0.0% 	N/A	0.0% 	N/A	0.0% 	N/A	0.0% 	N/A	
Rapotokwane borehole water system	0.0% 	0.0%	0.0% 	N/A	0.0% 	N/A	0.0% 	N/A	0.0% 	N/A	0.0% 	N/A	
Bela-Bela Local Municipality	0.0% 	N/A	0.0% 	N/A	0.0% 	N/A	0.0% 	N/A	0.0% 	N/A	0.0% 	N/A	



























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Lephalale Local Municipality												
	Acute Health Microbiological		Acute Health Chemical		Chronic Health Chemical		Aesthetic Chemical - Non Health		Operational		Disinfectant	
	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP
Lephalale LM/ Matimba WTP - Reticulation System	>99.9% 	11.6%	0.0% 	N/A	>99.9% 	0.0%	0.0% 	0.0%	>99.9% 	18.5%	>99.9% 	N/A
Lephalale LM/ Zeeland WTP - Reticulation System	>99.9% 	0.0%	0.0% 	N/A	>99.9% 	0.0%	0.0% 	0.0%	>99.9% 	0.0%	0.0% 	N/A
Mokuruanyane Regional Water Supply Scheme	0.0% 	0.0%	0.0% 	N/A	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	0.0% 	N/A

























































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Seleka Water Supply Scheme	0.0%		0.0%	0.0%		N/A	0.0%		0.0%	0.0%		0.0%	0.0%		0.0%	0.0%		N/A
Shongoane Water Supply Scheme	0.0%		0.0%	0.0%		N/A	0.0%		0.0%	0.0%		0.0%	0.0%		0.0%	0.0%		N/A
Witpoort Regional Water Supply Scheme	0.0%		0.0%	0.0%		N/A	0.0%		0.0%	0.0%		0.0%	0.0%		0.0%	0.0%		N/A
Lephalale Local Municipality	>99.9%		8.2%	0.0%		N/A	>99.9%		N/A	0.0%		N/A	>99.9%		14.4%	50.0%		N/A







































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Modimolle/Mookgophong												
	Acute Health Microbiological		Acute Health Chemical		Chronic Health Chemical		Aesthetic Chemical - Non Health		Operational		Disinfectant	
	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP
LIM365:Mabaleng Res(Borehole MM 006/2010)	0.0% 	0.0%	0.0% 	N/A	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	0.0% 	N/A
LIM365:Mabatlane Res (Borehole MM 007/2010)	0.0% 	0.0%	0.0% 	N/A	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	0.0% 	N/A
LIM365:Modimolle/Magalies Water System	0.0% 	0.0%	0.0% 	N/A	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	0.0% 	N/A
Roedtan borehole System	0.0% 	0.0%	0.0% 	N/A	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	0.0% 	N/A
Welgewonden Water Works	0.0% 	0.0%	0.0% 	N/A	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	0.0% 	N/A
Modimolle/Mookgophong	0.0% 	N/A	0.0% 	N/A	0.0% 	N/A	0.0% 	N/A	0.0% 	N/A	0.0% 	N/A

Mogalakwena Local Municipality													
	Acute Health Microbiological		Acute Health Chemical		Chronic Health Chemical		Aesthetic Chemical - Non Health		Operational		Disinfectant		
	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP	
Mokopane Mahwelereng	0.0% 	0.0%	0.0% 	N/A	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	0.0% 	N/A	
Mokopane Supply System	0.0% 	0.0%	0.0% 	N/A	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	0.0% 	N/A	
Mogalakwena Local Municipality	0.0% 	N/A	0.0% 	N/A	0.0% 	N/A	0.0% 	N/A	0.0% 	N/A	0.0% 	N/A	



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Thabazimbi Local Municipality													
	Acute Health Microbiological		Acute Health Chemical		Chronic Health Chemical		Aesthetic Chemical - Non Health		Operational		Disinfectant		
	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP	
LEEUPOORT WATER SCHEME	0.0% 	0.0%	0.0% 	N/A	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	N/A
Northam Water Supply	0.0% 	0.0%	0.0% 	N/A	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	N/A
ROOIBERG WATER SCHEME	0.0% 	0.0%	0.0% 	N/A	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	N/A
SCHILPADNEST WATER SCHEME	0.0% 	0.0%	0.0% 	N/A	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	N/A
The Greater Thabazimbi - Magalies	0.0% 	0.0%	0.0% 	N/A	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	N/A
Thabazimbi Local Municipality	0.0% 	N/A	0.0% 	N/A	0.0% 	N/A	0.0% 	N/A	0.0% 	N/A	0.0% 	0.0%	N/A



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WATER SOURCES PER LOCAL MUNICIPALITIES

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

ACCESS TO WATER PER MUNICIPALITY

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

WATERBERG	169,559	10,308	179,867	150,653	60,819	211,472	-11%	490%	18%
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Source: Stats SA 2016

WATER QUALITY-RELATED IMPACTS

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

WATER CHALLENGES

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

IMPLICATIONS

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

RECOMMENDATIONS

- Upgrading of water supply

MIG Funding outsourced from DWA for projects to upgrade water supply.

WATER BACKLOG PER MUNICIPALITY

MUNICIPALITY	TOTAL NUMBER OF HOUSEHOLDS	NUMBER OF HOUSEHOLDS SERVED	BACKLOG REMAINING HOUSEHOLDS
BELA BELA	14 900	14 900	0
MODIMOLLE	19 804	18 654	5 181
MOGALAKWENA	75 313		3 229
MODIMOLLE-MOOKGOPHONG	9 147	7 930	1 217
LEPHALALE	27 950	21 644	6 104
THABAZIMBI	23 872	23 776	96

WATERBERG DISTRICT	170 986		15 872
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Source: Stats SA 2016

SANITATION

ACCESS TO SANITATION

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

Source: Stats SA 2016

Modimolle -Mookgophong Municipality

Free Basic Services of Indigent Households for 2019/2020

TYPE OF FBS	NO OF HH	UNIT
Water	0	6KL
Electricity	0	50 Units
Sewer	1 420	Basic charge
Refuse Removal	0	Basic Charge

Source: Budget and Treasury

Mogalakwena

Number of consumer units receiving free basic services

Municipality	Water	Electricity	Sewerage and sanitation	Solid waste management
Mogalakwena	4 541	4 541	4 541	4 541

Lephalale

Free basic services

NUMBER OF HOUSEHOLDS PROVIDED WITH FREE BASIC SERVICES					
Water	Sewerage and Sanitation	Electricity	Refuse Removal	Total households	Total H/H served as %
14 102	565	3 429	14 102	29 880	47.2%

Source: Budget and Treasury

BELA BELA

Free Basic Services: Water, Sanitation, Energy and Refuse Removal
Indigent Summary

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

Source: Budget and Treasury

Energy or fuel for cooking, heating and lighting.

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

Source: Statssa 2016

SANITATION BACKLOG

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

DWS: National

SANITATION CHALLENGES

- Ageing infrastructure
- Inadequate bulk water supply
- Inadequate funding

IMPLICATIONS

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

RECOMMENDATIONS

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

ELECTRICITY

ACCESS TO ELECTRICITY

MUNICIPALITY	CONNECTED TO ELECTRICITY	OTHER
Thabazimbi	35,462	9,581
Lephalale	36,651	7,817
Modimolle-Mookgophong	27,173	3,937

Bela-Bela	18,695	2,730
Mogalakwena	79,096	4,543
Total	182,863	28,608

Source: Stats SA 2016

ELECTRIFICATION BACKLOG

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

Source: Eskom

OTHER SOURCE OF ENERGY PER MUNICIPALITY

MODIMOLLE-MOOKGOPHONG MUNICIPALITY

Types of Energy sources used by household

Household location	Solar energy	Gas	Electricity	Firewood
Mookgophong township	0%	5%	70%	25%
Roedtan	1%	2%	93%	4%
Thusang	0%	0%	60%	40%
Naboomspruit town	2%	15%	83%	0%
Tuinplaas	0%	0%	70%	30%

Crecy	0%	0%	70%	30%
Euphoria Golf estate	5%	7%	88%	0%
Constantia	2%	15%	83%	0%
Die Oog	2%	15%	83%	0%

Electricity Challenges

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

MOGALAKWENA MUNICIPALITY

Household Access to Electricity

	In-house conventional meter	In-house prepaid meter	Connected to other source which household pays for (e.g. con	Connected to other source which household is not paying for	Generator	Solar home system	Battery	Other	No access to electricity
	17144	292756	241	204	-	32	-	638	14275

Source: Statistics South Africa (Stats SA), Community Survey 2016

Electricity Backlog

SERVICE	BACKLOG		
	2015/16	2016/17	2017/18
ELECTRICITY	14201	16586	12 033

Challenges pertaining to the provision of electricity

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

2019/2020 WATERBERG DISTRICT PLANNED CONNECTION

Local Municipality	Planned Connection
Thabazimbi	200
Lephalale	363
Bela-Bela	0
Mogalakwena	0
Modimolle-Mookgophong	2641
Total	3204

Source: Eskom

ROADS AND STORM WATER

Road Length and Surface

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

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

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

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

ROUTES CLASSIFICATION IN THE MUNICIPALITY

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

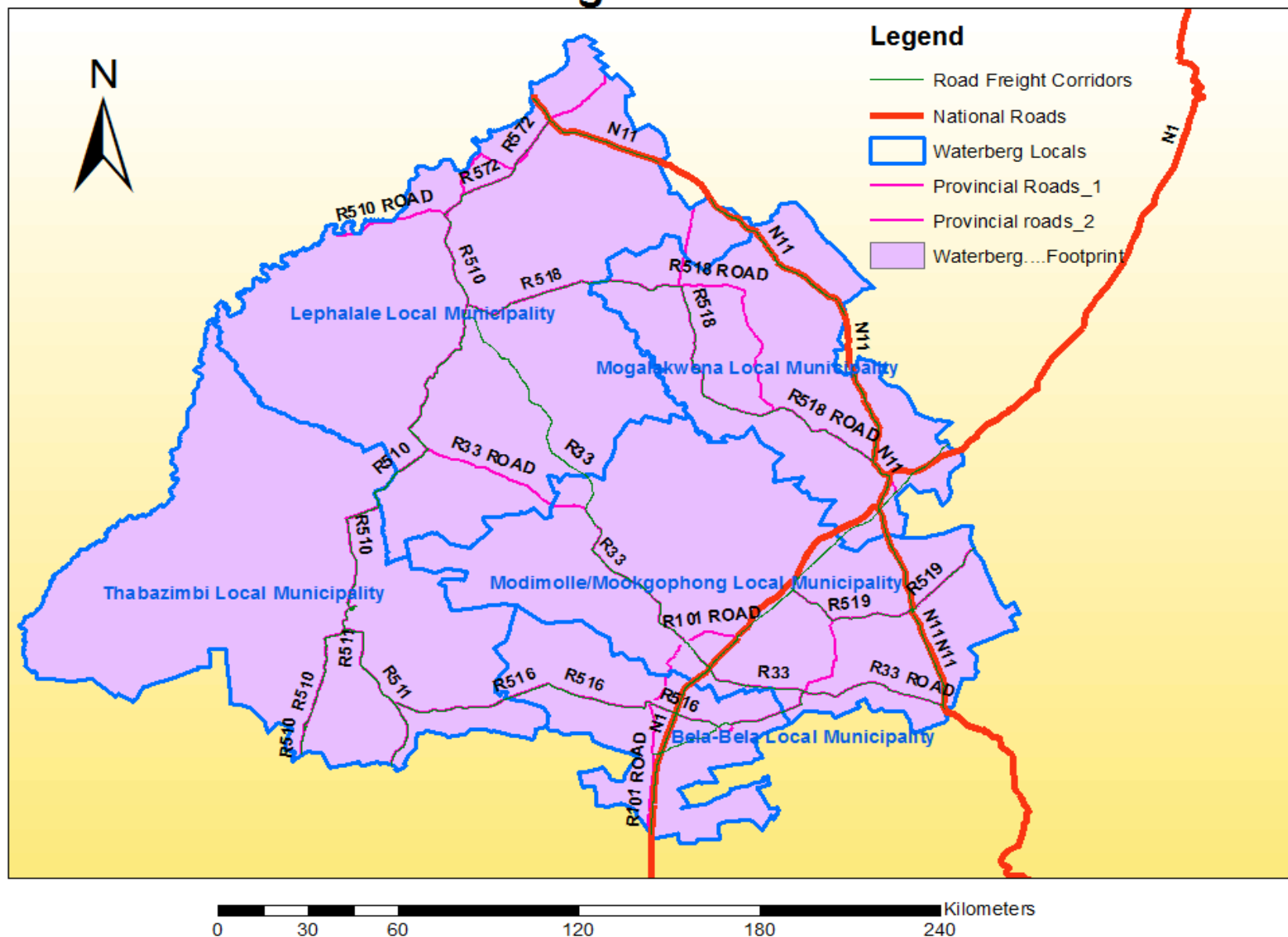
CLASSIFICATION OF ROADS NETWORK

WDM Major Roads in District Growth Points

Description	Municipality
R33 to modimolle to Vaalwater to Lephalale	Mookgophong, Modimolle , Lephalale

R101 Pienaarsrivier, Rapotokwane	Bela-Bela
mookgophong to Welgevonden to Alma to Rankispaas to Marekele Nature Reserve to Thabazimbi	Mookgophong, Modimolle, Thabazimbi
Groenvley to Mashimali to Rooipan to Grootvlei	Lephalale
Bulgerrivier to Wolwefontein to Sterkfontein to Rooipan to Grootvlei	Lephalale
Rietspruit to Rooiberg mine to Marekele to Matlabatsi	Bela-Bela, Thabazimbi, Lephalale
Dwaalboom to Derdepoort Border post	Thabazimbi
Koedoeskop to Northam to Dwaalboom (PPC)	Thabazimbi

Waterberg District Municipality Road Freight Corridors



WASTE MANAGEMENT

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

STATE OF REFUSE REMOVAL IN URBAN AND RURAL SETTLEMENTS.

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

Waste Collection Methodology

Bela- Bela

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

Modimolle-Mookgophong

The Municipality has two land fill sites in Mabatlane and Modimolle/Phagameng. The Modimolle/Phagameng landfill site has 320 000m³ and the total general waste collected is 840 000 m³ per year. Currently there is a need to relocate the Modimolle Town Land fill site as there is a township development process undertaken in xtension 10. The refuse dumps existing in the municipal area have reached their life span capacity. This brings a challenge as there is no land to construct a new land fill site in the municipality.

Mogalakwena

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

Mookgophong

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

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

Thabazimbi

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

Lephalale

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

REFUSE REMOVAL BACKLOG

MODIMOLLE-MOOKGOPHONG

Municipality	Households below basic Level of service/Backlogs	Households Below Basic Level of Service/Backlogs as a Percentage
Modimolle-Mookgophong Local Municipality	7 084	44.8%

Source: Stats SA Community Survey 2016

Water, Electricity Sanitation and Refuse Removals Backlogs

Services	Total no of households	Households with access	Households without access	Total backlogs
Water	28977	28047	930	930
Electricity	28977	27173	2279	2279
Sanitation	28977	25454	3 523	3523
Refuse Removal	28977	27173	1804	1804

MOGALAKWENA

Waste Management Access and Backlogs

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

Access to Refuse Removal Services

Total no of household		Removed by local authority/private company at least once a week		Removed by local authority/private company less often		Communal refuse dump		Own refuse dump		No rubbish disposal		Other	
2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
70132	79396	11839	21286	610	347	789	996	50114	50256	6775	6101	6	410

Source: Statistics South Africa (Stats SA), Census 2001 and 2011

Removed by local authority/private company/community members at least once a week	Removed by local authority/private company/community members less often than once a week	Communal refuse dump	Communal container/central collection point	Own refuse dump	Dump or leave rubbish anywhere (no rubbish disposal)	Other
15921	11479	10331	336	191321	7384	5223

Source: Statistics South Africa (Stats SA), Community Survey 2016

BELA BELA: NUMBER OF HOUSEHOLDS IN RECEIVING WASTE COLLECTION AS DEFINED BY THE WASTE COLLECTION SERVICE STANDARDS, MUNICIPAL DATA

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

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

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

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

PUBLIC TRANSPORT CORRIDORS

Mogalakwena	LEPHALALE	MODIMOLLE-MOOKGOPHONG	BELA-BELA	THABAZIMBI
<ul style="list-style-type: none"> ➤ From P19/2(Viana) /R518/N11 to Mokopane ➤ From Masodi (D3521) to George Masibe Hospital / Bakenberg (D4380 ➤ From Nallie (D3505) to George Masibe Hospital / Bakenberg(D4380) to Mokopane (R518/ N11) ➤ From Magabane (D3556/D3550) to Bakenberg(D4380) to Mokopane (R518/N11) ➤ From Cleremond (D3540/ D3537) to Bakenberg (D4380) to Mokopane (R518/N11) ➤ From Segole (D3561) to Mokopane (N11) ➤ From Steilooop/ Uitzech/ Ga - Molekane N11 to Mokopane ➤ From Mapela Cross Road/ Hans / Ga – Kara (D4380/ D3500) to Mokopane (R518/ N11) 	<ul style="list-style-type: none"> ➤ From Steinbokpan (D1675) / Marapong (D2001) to Lephale Town ➤ From Ga – Seleka (R572/ R510 to Lephale Town ➤ From Thabo Mbeki (D3110/R518 / R510) to Lephale Town ➤ From Shongwane (R518 / R510) to Lephale Town ➤ From Lephale (R510) to Thabazimbi ➤ From Lephale (R510/R33) to Vaalwater / Modimolle and Pretoria (N1) 	<ul style="list-style-type: none"> ➤ From Mabatlane (R33) to Modimolle Town ➤ From Mabaleng (P240/1 & R33) to Modimolle Town ➤ From Katjibane (D1444, R516, P184 & R33) to Modimolle Town ➤ From Bela – Bela (R101) to Modimolle ➤ From Modimolle Township (Joe Slovo, Alf Makaleng , Thabo Mbeki & Mandela Drive) to Modimolle Town ➤ From Mokopane (R101) to Mookgophong ➤ From Zebediela / Roedtan(R519) to Mookgopong ➤ From Zebediela / Roedtan (R519, D943, R33, D2756, R516, D936 and N1) to Pretoria 	<ul style="list-style-type: none"> ➤ From Bela – Bela Township to Bela Bela Town (Thabo Mbeki Drive / R101) ➤ From Hamanskraal/ Pienaarsrevier / Radium (R101) to Bela Bela Town ➤ From Katjibane(D1444 / R516 / R576) to Bela – Bela Town ➤ From Rapotokwane (D2536/ R576) to Bela – Bela Town ➤ From Modimolle (R101) to Bela – Bela 	<ul style="list-style-type: none"> ➤ From Sandfontein (R510) to Northam (R510)and to Thabazimbi Town(R510) ➤ From Swartklip Mine (D869) to Northam ➤ From Swartkop / Smesher Block (R510) to Thabazimbi Town / Northam ➤ From Amandebult (R510) to Thabazimbi Town/ Northam ➤ From Regorogile to Thabazimbi Town

<ul style="list-style-type: none"> ➤ From Sandsloot (D3500) to Mokopane (R518 /N11) ➤ From Tshamahansi (N11) to Mokopane ➤ From Mahwelereng (Dudu Madisha Drive) to Mokopane ➤ From Moshate / Sekgakgapeng (N11) ➤ From Selelaka/ Shongwane (R518) to Mokopane (N11) ➤ From Zebedela (P18/1) to Mokopane ➤ From Polokwane (N1/ R101) to Mokopane ➤ From N11 / R101 South to Mokopane 				
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TAXI OPERATIONS IN WDM

Taxi Routes in WDM

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

BUS OPERATIONS IN WDM

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

Thabazimbi	0	0	0
Total	9	3	6

Waterberg District Municipality's CPTR

RAIL OPERATIONS

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

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

LIGHT DELIVERY VEHICLES

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

NON-MONITORED TRANSPORT

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

METERED TAXI OPERATIONS

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

TRANSPORTATION OF LEARNERS

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

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

Transport for learners should be affordable and subsidised;

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

Non-motorised transport for learners be implemented;

They rejected LDVs as means of transport for learners; and

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

TRANSPORT FOR PEOPLE WITH DISABILITIES

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

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

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

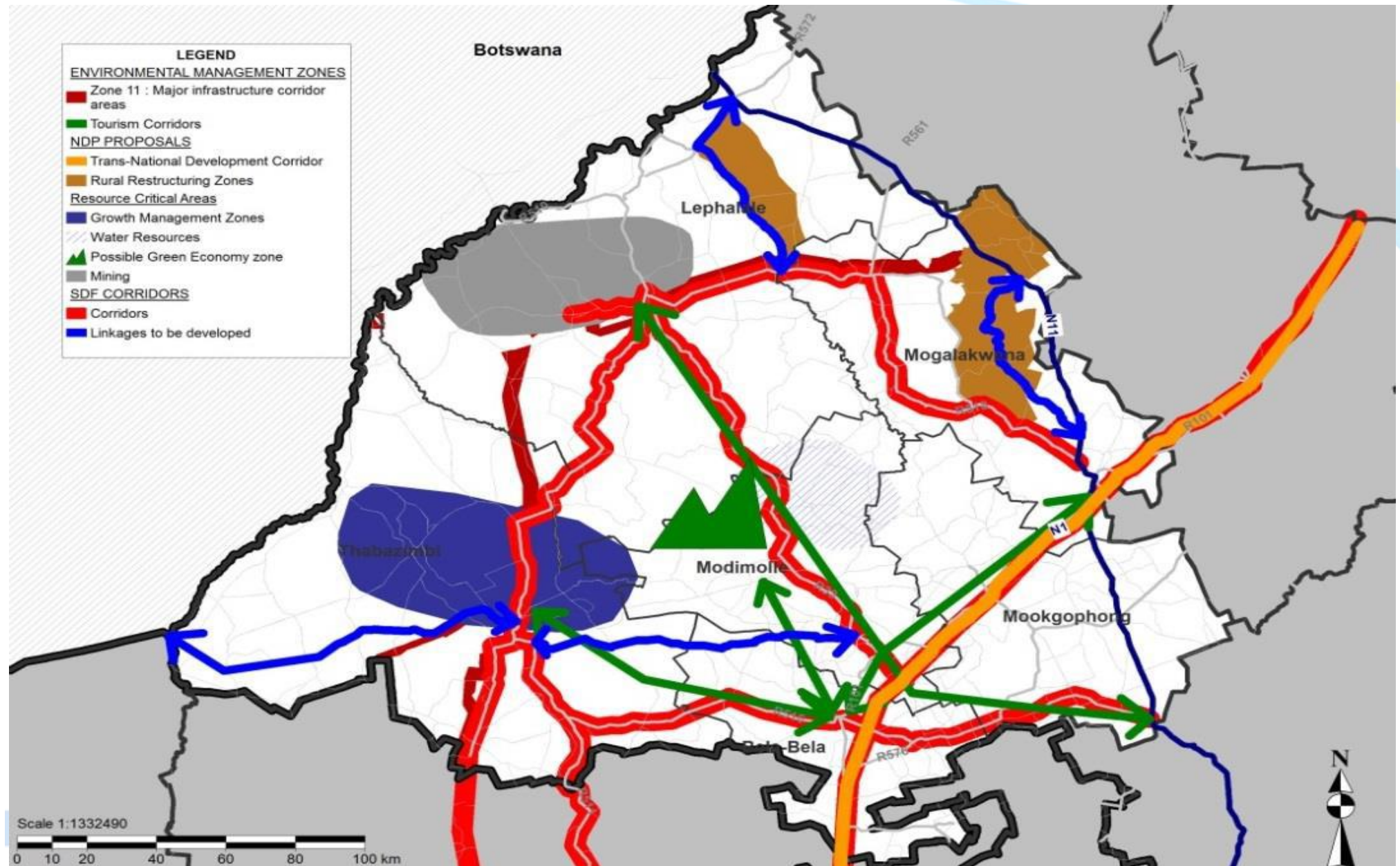
TRANSPORT CHALLENGES AND ANY OTHER RELEVANT INFORMATION REGARDING PUBLIC TRANSPORT

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

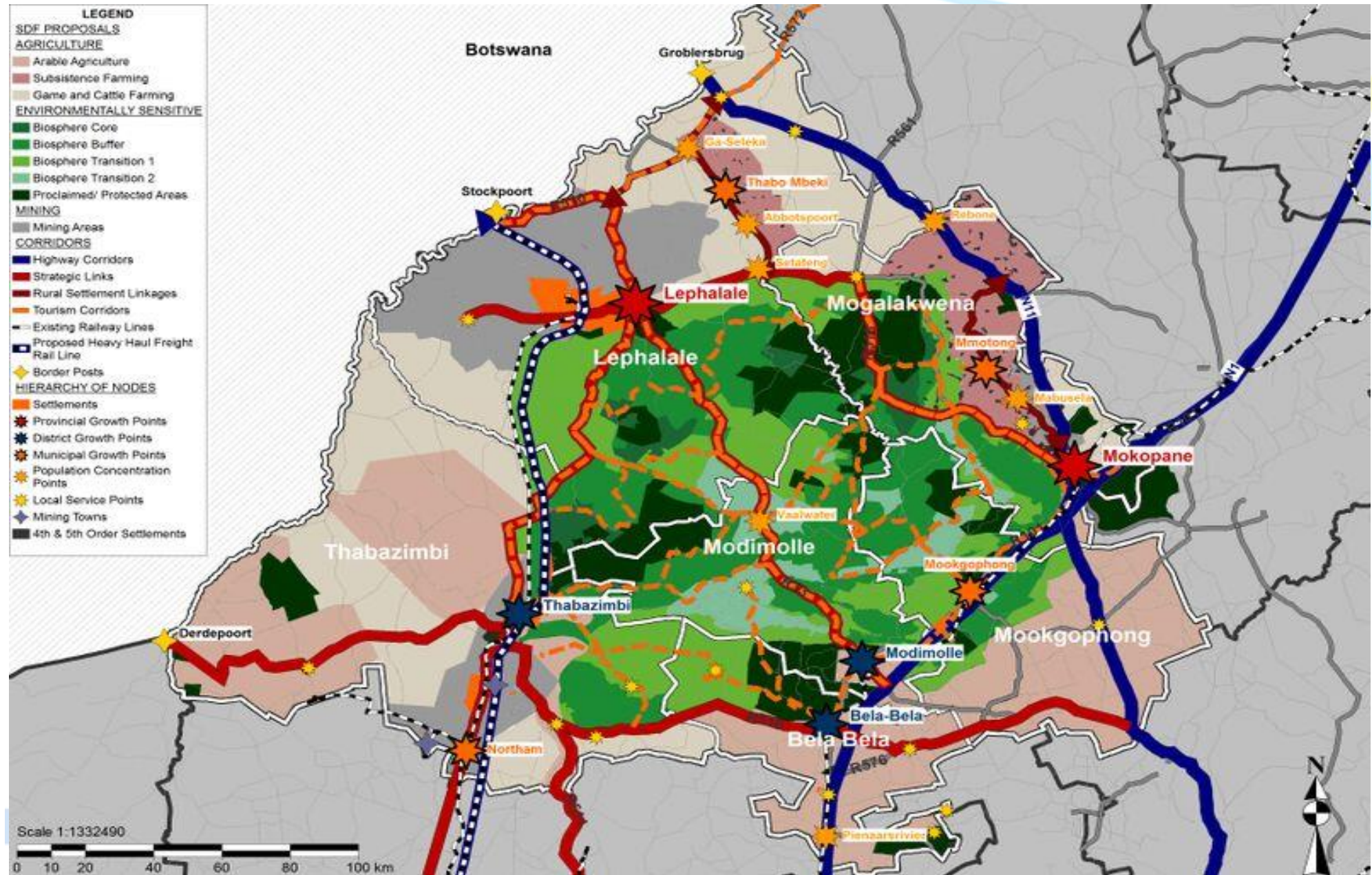


on the Go for Growth

NETWORKS & CORRIDORS



RAIL FACILITIES



Internal Factors	STRENGTHS	WEAKNESSES
	<ul style="list-style-type: none"> Co-ordination of District of forums Support to the LMs in terms of eradicating service delivery backlogs 	<ul style="list-style-type: none"> Unavailability of district Infrastructure, (Lack of project identification) Lack of sector plans Lack of Operation and Maintenance plans
External Factors	OPPORTUNITIES	THREATS
	<ul style="list-style-type: none"> Accessibility to Roads Infrastructure grant 	<ul style="list-style-type: none"> The municipality not being water service authority nor provider
	<ul style="list-style-type: none"> work opportunities through EPWP programme 	<ul style="list-style-type: none"> Lack of funding
	<ul style="list-style-type: none"> Implement Rural Household Sanitation at Local Municipalities within the district 	

CHAPTER 4 - SOCIAL ANALYSIS

4.1 INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENT

WATERBERG DISTRICT MUNICIPALITY - HOUSES COMPLETED SINCE 1994

HOUSING

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

Municipality	Units Allocated	Completed Houses	Difference	Housing Demand
Thabazimbi	2,130	1,649	481	10,035
Modimolle-Mookgophong	8,944	8,926	18	856
Lephalale	6,201	5,546	655	6,812
Belabela	1,950	1,941	9	5,046

Mogalakwena	8,733	8,181	552	3,636
Grand Total	27,958	26,243	1,715	26,385

Housing Backlog

WDM housing Demand/Backlog per Municipality

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

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

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

4.2 HEALTH AND SOCIAL DEVELOPMENT

Social Services–Health Facilities

MUNICIPALITY	HOSPITALS	CLINICS	MOBILE CLINICS
Bela-Bela	1 (1 Private)	4	2
Lephalale	2 (1 Private)	7	7
Modimolle-Mookgophong	1 (1 Specialised)	7	6
Mogalakwena	3	29	13
Thabazimbi	1	10	4
Waterberg District	11	57	32

EMS (STATIONS)

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

Source: Department of Health Waterberg District

QUALITY HEALTH CARE FOR ALL

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

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

DOMINANT TRENDS ON HEALTH ISSUES

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

MORTALITY

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

Strategic Health Services Challenges

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

IMPLICATIONS

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



SOCIAL DEVELOPMENT

EARLY CHILDHOOD DEVELOPMENT

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

DROP IN CENTRES

Municipality	No of Drop in centers exist	No of Drop in receive funding	How many Drop in Centers not funded	Overall backlog for Drop in centers
Bela-Bela	1	1	0	0
Modimolle- Mookgophong	4	4	0	0
Lephalale	8	7	1	0
Mogalakwena	21	18	2	0
Thabazimbi	2	1	1	0
Waterberg	36	31	4	0

COMMUNITY NUTRITION CENTRES

Municipality	No of CNDC centers exist	No of CNDCi receive funding	Type of NPO operate as CNDC
Bela-Bela	2	2	DIC

Modimolle- Mookgophong	0	0	0
Lephalale	1	0	CNDC
Mogalakwena	1	1	CNDC
Thabazimbi	0	0	0
Waterberg	4	3	0

SOCIAL DEVELOPMENT CHALLENGES

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

4.3 SAFETY AND SECURITY

POLICE STATIONS

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

WATERBERG DISTRICT POLICE STATIONS

Modimolle Cluster	Mahwelereng Cluster	Lephalale Cluster	Belabela Cluster
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on the Go for Growth

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

WATERBERG CRIME STATS SIMPLIFIED

Type of Crime	Crime reported	Top 10 worst Police station precincts	Rating
Contact Crime 2017 - 2018			
Murder	21 – 32 increased	Mahwelereng	4
Sexual Offenses	158 – 147 decreased	Mahwelereng	4
Attempted Murder	21 – 20 decreased	Mahwelereng	3
Assault GBH	546 – 527 decreased	Mahwelereng	4
Common Assault	264 – 335 increased	Mahwelereng	4
Common Robbery	147 – 155 increased	Mahwelereng	4
Robbery with aggravating circumstances	158 – 164 increased	Mahwelereng	10

WATERBERG CRIME STATS SIMPLIFIED

Type of Crime	Crime reported	Top 10 worst Police station precincts	Rating
Property related crimes 2015 - 2016			
Burglary at residential premises	616 – 583 Decreased	Bela-Bela	7

	487 – 513 Increased	Mahwelereng	4
Theft of motor vehicle and motorcycle	42 – 54 Increased	Bela-Bela	3
	25 – 53 Increased	Northam	4
	32 – 32 Remain same	Modimolle	9
Theft out of or from motor vehicle	127 – 162 Increased	Bela-Bela	9
Stock-theft	44 – 58 Increased	Mahwelereng	6
	4 – 14 Increased	Tinmyne	9

Backlogs of Safety and Security Facilities & Challenges

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

Safety and Security Challenges

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

4.4 EDUCATION

WATERBERG MUNICIPALITY - NUMBER OF SCHOOLS

Municipality	No of Circuit	No of Secondary	No of Primary	Number of LSEN	No of Combined
Mogalakwena	09	98	148	01	12
Lephalale	03	29	48	01	03
Modimolle-Mookgophong	03	09	28	01	06

Belabela	01	06	13	01	03
Thabazimbi	02	06	12	01	06
total	18	138	249	05	30

WATERBERG MUNICIPALITY MATRIC PASS RATE

MOGALAKWENA DISTRICT	PASS RATE	WATERBERG DISTRICT	PASS RATE
2012	54.8%	2012	60.1%
2013	68.6%	2013	70.6%
2014	67.9%	2014	70.5%
2015	58.9%	2015	57.17%
2016	66.1%	2016	64.23%
2017	65.5%	2017	73.6%
2018		2018	73.14%

Challenges regarding Education and any other relevant information regarding Education.

- Poor road conditions and provision of Scholar Transport to ensure access to schooling
- Inadequate or lack of water
- Illiteracy rate in the District
- Some disabled learners are kept at home.
- Movement/established Informal Settlements
- Mismanagement of Funds
- Demarcation of circuit not in line with municipal boundaries.
- Partnership between locals, private sector and FET's on skills development
- Overcrowding in classrooms.
- Increased teenage pregnancy.



4.5 SPORT, ART AND CULTURE

SPORTS FACILITIES PER MUNICIPALITY

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

LEPHALALE - SPORTS FACILITIES

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

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

MODIMOLLE-MOOKGOPHONG - Municipal Halls and Parks

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

Source: MMLM

MODIMOLLE-MOOKGOPHONG

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

Source: Mookgophong social and community services,

BELA BELA

Location	Facilities	Constraints and Challenges
Bela Bela Township	<ul style="list-style-type: none"> ➤ Bela Bela Community Hall i.e. Performing Arts and Culture. ➤ Sporting amenities i.e. Netball, Volleyball, Basket Ball and Tennis Court. ➤ SUNFA “stadium” ➤ Moloto Str “stadium” ➤ Bela Bela High Stadium ➤ Three Community Park ➤ 1 Cemetery facilities ➤ 1 library 	<ul style="list-style-type: none"> ➤ The Hall is multi – functional because it is also booked for special events and it is not always readily available for sports, arts, culture and recreational activities. ➤ The sporting amenities indicated on the column for facilities are the only sporting code facilities available at the municipal level and they is a lot of pressure they encounter due to overuse as a result the facilities are deteriorating very quickly. ➤ The long distance travelled by individuals who stay in the remote parts of the township. ➤ The condition on the football grounds (stadium) is not satisfactory. The parks do not have the ablution facilities and lights.

Bela Bela Town	<ul style="list-style-type: none"> ➤ Jinnah Community Hall ➤ Spa Park Community Hall ➤ 1 library 	➤ Lack of sports Facilities
Pienaarsriver	➤ Community Hall/Park	➤ Lack of Facilities
Masakhane	➤ 1 Cemetary facilities	➤ Lack of facilities
Rus de Winter and Rapotokwane	<ul style="list-style-type: none"> ➤ Community Hall ➤ Sport Ground ➤ 1 library 	➤ These facilities are only located within Rapotokwane.

DISTRICT WIDE LIBRARY INFRASTRUCTURES

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

Challenges

Provision of Libraries as per norms and standards

IMPLICATIONS

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

4.6 TELECOMMUNICATION SERVICES

POST OFFICE AND TELECOMMUNICATION SERVICES

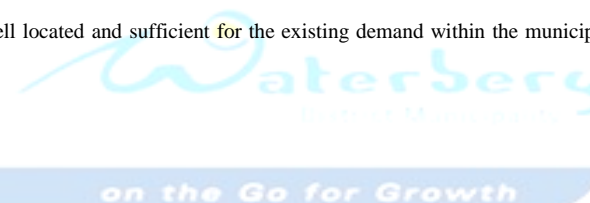
The Modimolle-Mookgophong Local Municipality has three post offices and four retail postal agencies. The current postal services are strategically well located and sufficient for the existing demand within the municipality. These facilities must receive regular maintenance to ensure that the facility stays in usable condition.

Bela Bela: 3 post office in town, Township, Radium and in Pienaarsrivier.

Mogalakwena: 7 post office: Bakenburg, Mahwelereng, Mapela, Rebone, Sterkrivier and Taueatswala

Challenges

- A need for more post offices in the other areas



- Adherence to the norms and standards
- Delivery in the rural areas

CHAPTER 5 - ECONOMIC DEVELOPMENT ANALYSIS

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

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

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

In support of the above statements the Presidential Infrastructure co-ordination commission (PICC) was inaugurated in September 2001, bringing in key Ministers, Premiers and Mayors for the first time into a joint forum to promote infrastructure co-ordination and decision making. Resulting from the PICC work plans for future projects and infrastructure initiatives from state owned enterprise, national, provincial and local departments have been clustered, sequenced and prioritised into 18 strategic integrated projects (SIPs). Together these SIPs unlock the economic development and maximise the returns on investment in the form of increased jobs, growth and economic potential. This will be a continuous process creating a pipeline of projects into the future that gives substance to the long term NDP, and certainty to South Africa's Development.

The Waterberg District Municipality's LED strategy will be realigning its plans with SIP 1, as indicated below.

SIP 1: Unlocking the northern mineral belt with Waterberg as the catalyst

- Unlock mineral resources.
- Rail, water pipelines, energy generation and transmission infrastructure.
- Thousands of direct jobs across the areas unlocked.
- Urban development in Waterberg - first major post-apartheid new urban centre will be a "green" development project.
- Rail capacity to Mpumalanga and Richards Bay.
- Shift from road to rail in Mpumalanga.
- Logistics corridor to connect Mpumalanga and Gauteng.

Primary Mineral Reserves	
Coal	18 bn tons
Chromite	5,5 tons
Platinum	6 323 tons
Palladium	3 611 tons

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

KEY SECTORS CONTRIBUTING TOWARDS THE ECONOMY OF THE MUNICIPALITY,

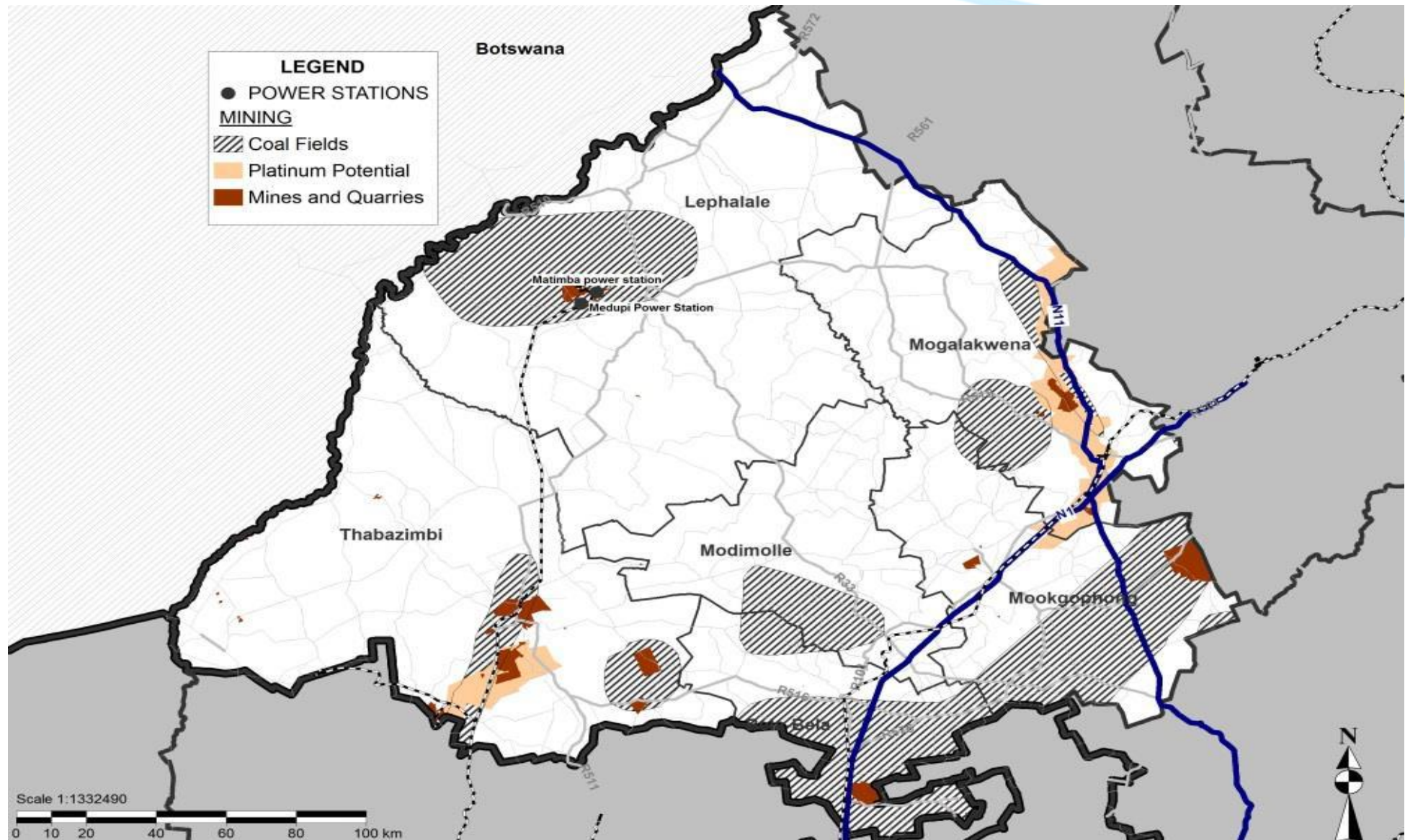
- Mining
- Agriculture
- Tourism
- Manufacturing

LEDET

ActionStatus	Project Title	Provincial Reference Number	Decision Date	DistrictMunicipality	CompanyName	LocalMunicipality
Finalised Authorised	Establishment of Filling Station and related infrastructure on portion of the Farm Ham 699 LR within Mogalakwena Local Municipality of the Waterberg District.	12/1/9/1-W155	04/May/2018	Waterberg	M&R Mining Environmmtal	Mogalakwena
Finalised Authorised	Sandrivierspoort-Costruction of a 55m high telecommunication mast with a footprint of 15m X 15m , painted red and whit. The telecommunications mast will be fenced with a 2.4m high palisade fence.	12/1/9/3-W49	20/Feb/2019	Waterberg	ACE Environmental Solutions	
Finalised Authorised	The proposed construction of a 55M lattice mast and base station (to be known as Boschfontein farm) located on portion 22 of the farm Boschfontein 445 KQ within Thabazimbi Local Municipality of Waterberg District.	12/1/9/3-W50	20/Feb/2019	Waterberg	Tekplan Environmental Consultants	Thabazimbi
Finalised Authorised	The proposed construction of a dam with a a capacity of 120 000 cubic meters, on portion 05, of the farm Groenfontein 207 KQ, within jurisdiction of Lephalale Local Municipality, Waterberg District Limpopo Province.	12/1/9/1-W163	03/Dec/2018	Waterberg	Kalahari Safety Health and Environmental Consultants Pty Ltd	Lephalale
Finalised Authorised	The proposed developoement of a truck packing facility and associated infrastructure at Tom Burke on the farm Doornplaat 26 LQ within Lephalale local municipality of Waterberg district	12/1/9/1-W158	04/May/2018	Waterberg	MMS Monti Water-Geohydrological and Environmental Consultants	Lephalale
Finalised Authorised	The proposed development of 100 ha natural vegetation for irrigation and development of a 3 ha transfer dam on Farm Faure 72 KQ, remainder portion 4, Thabazimbi Local Municipality, Waterberg District	12/1/9/2-W77	05/Jul/2018	Waterberg	Jonk Begin Environmental Services	Thabazimbi
Finalised Authorised	The proposed development of 200ha natural vegetation for irrigation on farm Rietfontein 536 KQ, Koedoeskop	12/1/9/2-W78	05/Jul/2018	Waterberg	Jonk Begin Environmental Services	Thabazimbi
Finalised Authorised	The proposed development of 8 chicken houses and associated infrastructure for BBMT poultry located on portion 39 of the farm Klippan 21 JR	12/1/9/1-W167	25/Jan/2019	Waterberg	Rock Environmental Consulting Services Pty Ltd	Bela Bela
Finalised Authorised	The proposed development of a filling station and associated infrastructure along the N1 route on the remaining extent of farm Tobias Zyn Loop 739 KR within Modimole-Mookgophong Local Municipality of Waterberg District	12/1/9/1-W170	20/Feb/2019	Waterberg	Tlou Environmental Consulting	Modimolle-Mokgokong
Finalised Authorised	The proposed development of a filling station with underground fuel tanks along N11 road on portion of the farm Gilimberg 861 LR	12/1/9/1-W160	08/Aug/2018	Waterberg	Mabyoko Environmental Projects	Mogalakwena
Finalised Authorised	The proposed establishment of a filling station on a portion of the farm Galakwin 415 LR	12/1/9/1-W157	17/Sep/2018	Waterberg	EnviroXcellence Services	Mogalakwena

Finalised Authorised	The proposed expansion of 2010 filling station with a combined capacity of 92m3 on the farm Macalacaskop 243 KR within Mogalakwena Local Municipality of Waterberg District	12/1/9/1-W161	05/Sep/2018	Waterberg	Ponye Trading and Projects CC	Mogalakwena
Finalised Authorised	The proposed expansion of an existing chicken layer facility, Tweefontein farming on portion 53 of the farm Tweefontein 463 KR within Bela-Bela Local Municipality of Waterberg District.	12/1/9/1-W165	01/Nov/2018	Waterberg	Bucandi Environmental Solutions	Bela Bela
Finalised Authorised	The proposed upgrading of Diphitshi cluster water mini scheme	12/1/9/1-W164	03/Dec/2018	Waterberg	Lidwala Consulting Engineers SA (Pty) Ltd	Mogalakwena
Finalised Authorised	The proposed upgrading of the Masakhane Waste Water Treatment	12/1/9/1-W159	27/Sep/2018	Waterberg	Mawenje Consulting	Bela Bela
Finalised Authorised	Township establishment on Northam ext 20 on the remainder of portion 2 of the farm De Put 412 KQ	12/1/9/2-W79	06/Dec/2018	Waterberg	Lokisa Environmental Consulting CC	Thabazimbi
Finalised Lapsed	Construction and operation of 36m lattice cellular mast in portion 7 (a portion of portion 64) of the farm Tweefontein 462 KR, Bela-Bela Local Municipality	12/1/9/3-W54	20/Feb/2019	Waterberg	Huawei Technologies Africa (Pty) LTD	Bela Bela
Finalised Lapsed	Expansion of a lodge on portion 4 (a portion of portion 1) on the farm Laastepoort van Marico 86KP	12/1/9/1-W166	20/Feb/2019	Waterberg	Ithuteng Sebastian Diseko	Thabazimbi
Finalised Lapsed	The proposed Bokamoso shopping complex development on the farm Rietfontein 240 KR, Ga-Mokaba village	12/1/9/1-W168	11/Mar/2019	Waterberg	Precious Environment Pty Ltd	Mogalakwena
Finalised Lapsed	The proposed construction and operating of 55m lattice mast in remaining extent of portion 1 of the farm Boekenhoustskloof 187 KR in Modimolle local municipality of waterberg district	12/1/9/3-W56	20/Feb/2019	Waterberg	Huawei Technologies Africa (Pty) LTD	
Finalised Lapsed	The proposed construction and operation of 25m mono-pole cellular mast in portion 63 of the farm Tweefontein 462 KR within Bela-bela Local Municipality .	12/1/9/3-W51	20/Feb/2019	Waterberg	Huawei Technologies Africa (Pty) LTD	Bela Bela
Finalised Lapsed	The proposed construction and operation of 55m lattice mast in farm Beechwood 398 KR within Bela -bela Local Municipality of Waterberg Local Municipality.	12/1/9/3-W52	20/Feb/2019	Waterberg	Huawei Technologies Africa (Pty) LTD	Bela Bela
Finalised Lapsed	The proposed construction and operation of a 2,5 Furnance at union Mine's Ivan concentrator complex	12/1/9/2-W80	13/Nov/2018	Waterberg	Headroom Initiative (Pty) Ltd	Thabazimbi
Finalised Lapsed	The proposed construction of 54m Lattice Telecommunication Mast and a 225m2 base station at portion 9 of the farm Spitskop 346 KQ within Thabazimbi Local Municipality of Waterberg District.	12/1/9/3-W55	20/Feb/2019	Waterberg	Huawei Technologies Africa (Pty) LTD	Thabazimbi
Finalised Lapsed	The proposed construction of a 70m Telecommunication Lattice Mast and a base station at portion 1 of the farm Grootfontein 704 KQ under Thabazimbi Local Municipality of Waterberg District.	12/1/9/3-W53	20/Feb/2019	Waterberg	Huawei Technologies Africa (Pty) LTD	Thabazimbi
Finalised Lapsed	The proposed development of a staff village near South Gate in Lepalala Wilderness Reserve within Lephalale Local Municipality	12/1/9/3-W47	13/Nov/2018	Waterberg	Nuleaf Planning ang Environmental	Lephalale
Finalised Lapsed	The proposed installation of culverts as part of upgrading D1639 from Gravel to Tar in Northam, Limpopo Province	12/1/9/3-W48	12/Feb/2019	Waterberg	BBL Development Solutions	Thabazimbi
Finalised Withdrawn	The proposed expansion of egg production facility located on portion 04 of farm unit Paarde Plaats 378 KR	12/1/9/1-W162	29/Jun/2018	Waterberg	Tshikovha Green and Climate Change Advocates	

MINING



on the Go for Growth

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

The mining industry in the municipal area contributes to the economic development of the District and Province. Waterberg area is the largest production area of platinum in the Province. Mining of coal and petroleum development in Lephalale has increased demand for the commodity for electricity generation. The coal resource in the Waterberg field is estimated at 76 billion tons, which is more than 40% of the national coal reserve. Minerals found in the district include chrome, platinum, nickel, tin, tungsten, coal, iron and many other metals that saw area flourishing in the mining industry. Mining is the highest GDP contributor in the district by 47, 4%, and Waterberg is the district which contributes the most towards national mining sector.

Developmental Potential

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

AGRICULTURE

Agriculture is a sector which many people rely on for employment. Major crops in the district include cotton, sunflower, tobacco, and soya beans. The district is predominantly rural with virgin fertile soil and good climate presenting a competitive advantage in the agricultural sector and opportunities which still needs to be realized to their full potential.

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

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

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

Development Potential

- Game farming
- Agro-Processing
- Meat & Horticulture Cluster
- Agro-Tourism

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

TOURISM

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

- Waterberg Biosphere Reserve- received its international status in March 2001 and now forms part of the World Network of biosphere reserves, registered with UNESCO. The Waterberg Biosphere Reserve is the first “savannah” biosphere reserve registered in Southern Africa;
- The Makapan Caves (Valley) - is a site for one of the most dramatic incidents in the long and fascinating local history near Mokopane town in the Mogalakwena Local municipality. This cooking pot reached a boiling point between the Voortrekkers and the local Ndebeles. The Voortrekkers, which by the 1850s were already well established as far as Schoemansdal near Soutpansberg, used the local area as a thoroughfare. The Makapan Valley was

declared as one of the first National Heritage Sites of the new united nation-an act supported by all local communities. In fact, current Chief Mokopane made contributions towards the development of the site as a cultural shrine and tourism icon. The application for the World Heritage Status has been approved by UNESCO.

- Nylsvley Wetland- is a registered Ramsar site (Ramsar is the international convention for the protection of wetlands). More than 400 bird species have been recorded on the 16 000ha wetland extending some 70 kilometers between the towns of Modimolle and Mokopane. The heart of the Nylsvley wetland is in the Nylsvley Nature Reserve with five modern bird hides providing perfect view and photo opportunities.

Hot Spring Water- the strong mineral springs with a flow of 220 000 litres of water per hour with a temperature of 52 degrees Celsius gave rise to the establishment of Bela-Bela (Warmbaths). The town's progress was to a large extent due to the hot water and their healing qualities. The water from the springs is rich with sodium chloride, calcium carbonate and other salts are, amongst others, beneficial to persons suffering from rheumatic ailments. About 400 000 people visit the beautiful swimming baths of the springs annually, mainly during winter months when the climate is pleasant.

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

WDM, Local Municipalities and Limpopo Tourism and Parks established Local Tourism Associations to have a link between government and the industry; however, the existence of the associations is threatened by lack of resources. A Tourism development and implementation plan is in place to guide the development and promotion of tourism and to position Waterberg as a preferred tourist destination. Black Economic Empowerment and transformation of the tourism industry is limited in the WDM. A large proportion of the tourism businesses in the region are driven by the traditional market, although gradually there is a growing interest in the tourism industry from previously disadvantaged individuals (PDI's).

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

Development Potential

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

MANUFACTURING

The following are manufactured:

- Bricks
- Steel
- Wood carving
- Dried fruits and juice production etc.

COMPETATIVE AND COMPARATIVE ECONOMIC ADVANTAGE

Comparative Advantages of Destination Waterberg:	Tourism investment opportunities	Agricultural investment opportunities:	Mining Investment Opportunities
Stable social environment. Availability of basic services infrastructure: health services, water and energy Readily available skilled and quality labour force (FET Colleges, Agricultural College in close proximity) Unspoiled Bushveld and existing tourism infrastructure Mineral resources Natural resources The Waterberg Biosphere Reserve – eco-tourism Lephalale Developments Proximity to the commercial capital – Gauteng	Hotels – to even up the supply of lodges and to cater for the business market Conferencing facilities in Lephalale to cater for the new business market Theme parks Recreational facilities Night life Agri-Tourism	Agri-Tourism , Agro Processing – i.e. Marula processing Organic Farming, Aquaculture	Coal deposits, Coal liquification Platinum belt in Mogalakwena and Thabazimbi area

SMME Development

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

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

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

Infrastructure Investment

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

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

CHALLENGES

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

SECOND ECONOMY – CWP, LEARNERSHIPS

Over the years, Waterberg District Municipality emerged as a strong partner in the implementation of projects through labour intensive methods aligned to Extended Public Works Programme. The main objective of EPWP is to create jobs while providing skills in order to alleviate poverty within the areas where projects are implemented. The programme entails utilizing public sector budget to advance the objectives as set out by the National Department of Public Works. For the past 5 years 469 jobs were created on projects ranging from roads, paving, sewer, water etc. There are competing needs of addressing communities social needs through the provision of basic services and developing the local economy of the area. The provision of basic needs in addressing the second economy challenges plays a limited role as most of the projects implemented have a short term life span. In the case where it can absorb the unemployed and those who are not absorbed by the economic growth potential of the area it is only a limited number.

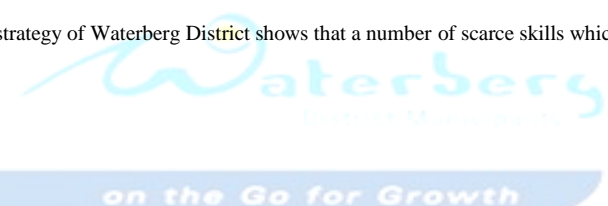
The processes of taking advantage of the economic industries that exist in the municipal area can be realized when the developed infrastructure and local economic development industries are developed in the manner they have spin off to adjacent communities. The economic investment experienced in Lephalale brings about economic spin off that will benefit the local communities immensely. It is therefore important that the District to look holistically on how the provision of basic integrated infrastructure in the area promotes and complements economic development of the area. Strategies of acquiring strategic land and developing the local skill to enhance economic development must be developed and implemented.

The Second Economy is characterized by high unemployment and lack of skills mainly among the youth, women and people with disabilities. Despite the most progressive policy development, many of the people are poor and unemployed. It is mainly informal, marginalized, unskilled economy, populated by those who are unemployed in the formal sector. These are people who are caught in a poverty trap, unable to benefit in the growth in the first economy; and difficult to assist.

The Waterberg area is characterized by economic industries that have the potential of absorbing the second economy population. The skills development strategy of Waterberg District shows that a number of scarce skills which can help the local economy to develop are:

Jobs created through LED initiatives:

- Community Work Programme
- Tourism Safety Monitors Learnership district wide
- NARYSEC district wide:
- Youth Environment Services(YES) Project



Sector	Scarce Skill	Baseline	Required	Variance
Mining	Artisan [mining, electricity]	89	120	31
	Mining Technician	10	90	80%
	Machine Operators	54	140	86
	Excavator	100	210	110
	Engineering Manager	2	10	8
Tourism	Tourism Marketing	20	200	180
	Tour Guides	690	1 200	510
	Tourism Information Presenters	50	300	250
	Travelling & gallery	20	120	100
Agriculture	Agriculture Engineering	2	12	10
	Veterinary Medicines	8	45	37
	Meat Processors	18	240	222
	Horticulturists	1	180	179

Source: Waterberg District Municipality

CHALLENGES

- Compliance by local municipalities to update their registers.

OPPORTUNITIES

- Monitoring of registers will assist in creating proper jobs as per skills required.
- Local community citizens will benefit in job created.

WEDA PROGRAMMING MODEL (Core business)

BUSINESS DEVELOPMENT SERVICES:

- Financial Support Services:
- Grant access linkages, credit extension, business planning support, venture capital facilitation.
- Non-Financial Services:
- Business and technical trainings, product development linkages, market access support, technology transfer support, information linkages, business incubation support, post-funding support, compliance support, business mentorship.

INVESTMENT PROMOTION & STRATEGIC PROJECTS:

- Investment Promotion:
- Trade missions, marketing investment opportunities, facilitate bilateral trade agreements, export linkages, and facilitate joint venture deals, investment retention support.

Strategic Projects:

- Infrastructural development linkages, beneficiation and value addition support, business rescue and turnaround services.
- Promote conducive business environment for investment in municipalities through infrastructure development, spatial planning and land use schemes.

TARGETING STRATEGY

The following sectors will be targeted:

- Small to medium scale enterprises trading in high-growth sectors of the district economy; particularly tourism, agriculture and mining

- Cooperatives operating in high-growth sectors of the district economy;
- Locally-based Medium to Large scale businesses and industries;
- International investors with strategic interests in high-rewarding manufacturing, mining and agro-processing projects.

PRIORITY TARGET SECTORS

Priority target sectors are categorized into first and second tier nodes:

- First tier priority sectors:
- Mining and ore beneficiation sub-sectors;
- tourism and related sub-sectors;
- Agriculture and agro-processing sub-sectors;
- Industrial & Investment Development

Second tier priority sectors:

- Small to Medium Scale sector; (Cooperative sector; Informal trading; Community services sector)
- Manufacturing and value-addition sector;
- Green and knowledge economy sectors.
- Transport and logistics
- Institution development

	STRENGTHS	WEAKNESSES
Internal Factors	Strategic development documents in place (LED strategy, SDF, ITP)	Budget constraints limiting implementation
	Functional forums in place	Poor implementation of spatial planning and land use management policies
	A preferred training institution for learners in the Abattoir sector by Red Meat Association & Department of Agriculture & Rural Development	Lack of relevant instruments to measure district economic development & growth
	Functional GIS	Dilapidated abattoir infrastructure threatening the abattoir licensing
	OPPORTUNITIES	THREATS
External Factors	Investment opportunities in all the active economic sectors – Agriculture, Tourism & Mining	Uncoordinated approach of investor attraction programmes
	The potential viability of the Abattoir through a public private partnership	Failure to provide budget for DMPT by LM's threatens the functionality of DMPT
	Functional District Municipal Planning Tribunal	Illegal occupation of Land
	Strategically located (entry point into the Province, from the country's economic capital, en-route to Botswana)	Inadequate benefits for local communities in mining, tourism and agriculture

CHAPTER 6 – FINANCIAL ANALYSIS

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

6.1 REVENUE MANAGEMENT & BILLING

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

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

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

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

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

6.2 EXPENDITURE & CASHFLOW MANAGEMENT

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

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

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

6.3 FINANCIAL POLICIES, STRATEGIES & SYSTEMS

SYSTEM/POLICY/STRATEGY	AVAILABILITY (YES/NO)
Asset management policy	YES
Credit control & debt collection policy	YES
Supply chain management policy	YES
Banking & Investment policy	YES

Petty cash policy	YES
Virement policy	YES
Catering policy	YES
Tariff policy	N/A
Indigent policy	N/A
Rates policy	N/A

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

6.4 AUDITED STATEMENTS

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

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

The current status quo of audit reports in the district has been shadowed by disclaimer, qualified and unqualified audit reports. Factors that have led to negative audit outcomes relate to capacity of Budget and Treasury Offices, poor record management and lack of a proper audit trail, outstanding reconciliations, inadequate financial management systems, difficulty in ensuring asset registers are GRAP compliant.

MEASURES TAKEN IN ADDRESSING THE AUDIT REPORT.

To address issues raised by the Auditor General

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

6.5 AUDIT FINDINGS

Municipality	Waterberg District Municipality		No	%
Financial Year	2018/19	Resolved	43	80
Audit Opinion	Qualified	Outstanding	11	20
Reporting Period	17/18	Total	54	100



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No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
	Annexure A: Matters affecting the auditor's report (1-14)							
	Financial Statement Related Findings							
	Irregular Expenditure (1 – 7)							
1 Pg 42	<p>Completeness of irregular expenditure identified from reoccurring non-compliance.</p> <p>Irregular expenditure of R8'761'475 incurred in the current financial year was as a result of contravention of SCM legislation.</p> <p>Root cause:</p> <p>(a) written price quotations were not obtained from at least three different prospective providers.</p> <p>(b) the reasons provided for deviations was not justified on the basis that it was impractical to obtain three written quotations.</p> <p>(c) the municipality did not demonstrate the benefits or discounts of participating in contract secured by another organ of state.</p>	<p>The CFO did not ensure that the entity prepares regular, accurate and complete financial that are supported and evidenced by reliable information.</p>	<p>Management to revisit the population of procurement through quotations and participation in contracts secured by other organs of state (current and prior years) to identify similar instances of irregular expenditure.</p> <p>Management to update the irregular expenditure register with those additional items that were identified and also correct the amount on the irregular expenditure disclosure note.</p> <p>To comply with MFMA by ensuring that irregular expenditure is adequately investigated and recommended for recovery or write-off by council.</p>		30/05/2019	CFO	In progress	<p>Population for 2017/18 is done, and completed by 18 April 2018. CFO.</p> <p>15/16 and 2016/17 is busy being reviewed by CFO. Process is expected to be completed by 13 May 2019.</p> <p>The Financial Misconduct Board met on 24 April 2019 and referred back the report to management. Management will prepare a report to serve at MPAC meeting on the 14 May 2019.</p>

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
2 Pg 44	<p>SCM processes not adhered to in procuring mayoral vehicle.</p> <p>Two bids received were disqualified by bid evaluation committee as a result of quotations above budget. The municipality sourced a bid from Cargo Motors (Mercurius Motors) with an amount of R1 289 178.93. The municipality also afforded the supplier an opportunity to provide a quotation for a trade in, which was valued to be R258 999.99 without following the process for disposal of assets. Cargo Motors subsequently provided a quotation after taking into account the trade-in value amounting to R999 355.40. The expenditure incurred amounting to R876 628 (excluding VAT) will be regarded as irregular. The disposal of the older vehicle is also considered for non-compliance of section 14 of the MFMA.</p>	The Municipal Manager did not ensure that the procurement processes are fair, equitable, transparent, competitive and cost-effective	Adherence to supply chain management processes which are in line with the approved SCM policy, MFMA, Municipal Supply Chain Management Regulations and Preferential Procurement Regulations.		31 /05/2019	CFO	Completed	Done: Identified as irregular expenditure. It is included in 2017/18 irregular expenditure.
3 Pg 47	<p>Three quotations not obtained.</p> <p>Formal written price quotations for procurement of a transaction value over R10 000 up to R200 000. Two awards with a value of R874 478 were procured without inviting the minimum prescribed number of written price quotations from prospective suppliers.</p>	The Municipal Manager did not ensure that the procurement processes are fair, equitable, transparent, competitive and cost-effective.	Maintenance contract will be procured. Management will ensure that the three quotations are obtained before orders are placed with suppliers and that structure of authorization approval is adhered to.		31 /05/2019	CFO AMPED	Completed	Done: Identified as irregular expenditure. It is included in 2017/18 irregular expenditure.



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No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
4 Pg 51	<p>Award made on unfound grounds of single source.</p> <p>The three quotations for conference venue were received and disqualified. A single source process was then followed. Euphoria Golf and Lifestyle Estate with a value of R113 772 was procured without inviting at least the minimum prescribed number of written price quotations from prospective suppliers, and the deviation was approved even though it was possible to obtain the quotations.</p>	The Municipal Manager did not ensure that the procurement processes are fair, equitable, transparent, competitive and cost-effective.	<p>The three quotations will be obtained before orders are placed with suppliers as part of the Supply Chain Management process.</p> <p>Where no acceptable tenders are received, the tender would be re-advertised to allow other potential providers to bid</p>		31 /05/2019	CFO	Completed	Done: Identified as irregular expenditure. It is included in 2017/18 irregular expenditure.

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
5 Pg 54	<p>SCM Regulation 32: SCM regulation 32 – Instances of non-compliance identified.</p> <p>Participation in contracts secured by another organ of state:</p> <p>B. The municipality has not demonstrated the benefits or discounts of participating in the contract.</p> <p>D. The original contract was not validly procured.</p> <p>E. The other organ of state has not consented to such procurement in writing.</p> <p>F. The prices paid are not the same as the original contract or no sufficient appropriate audit evidence substantiating prices paid are the same as the original contract.</p> <p>G. The contract was not valid or active at the time the auditee opted to participate or no evidence exists confirming that the original contract was valid or active at the time the auditee opted to participate.</p> <p>H. There is no sufficient appropriate audit evidence substantiating that the municipality did not procure beyond the scope of the original contract.</p>	The Municipal Manager did not ensure that the procurement processes are fair, equitable, transparent, competitive and cost-effective.	<p>The procurement of goods and services under contracts secured by other organs of state entered into during the 2017/18 financial year to be investigated by a disciplinary board established in terms of Municipal Regulation on Financial Misconduct Procedures and Criminal Proceedings regulation 4 subject to the recommendations of MPAC.</p> <p>Management should include the amount of expenditure incurred in the year under review relating to the awards in the irregular expenditure disclosure note.</p>		31 /05/2019	CFO	Completed	Done: Identified as irregular expenditure. It is included in 2017/18 irregular expenditure.



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No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
6 Pg 59	<p>SCM Regulation 32: SCM regulation 32 – Protea Consulting.</p> <p>Participation in contracts secured by another organ of state:</p> <ul style="list-style-type: none"> the municipality has not demonstrated the benefits or discounts of participating in the contract the other organ of state has not consented to such procurement in writing. the prices paid are not the same as the original contract as preparation of financial statements is R750 000 for three financial years per the service level agreement of the original contract but R570 000 for one financial year in Waterberg District Municipality. there is no sufficient appropriate audit evidence substantiating that the municipality did not procure beyond the scope of the original contract. 	The Municipal Manager did not ensure that the procurement processes are fair, equitable, transparent, competitive and cost-effective.	The procurement of goods and services under contracts secured by other organs of state entered into during the 2017/18 financial year to be investigated by a disciplinary board established in terms of Municipal Regulation on Financial Misconduct Procedures and Criminal Proceedings regulation 4 subject to the recommendations of MPAC.		31 /05/2019	CFO	Completed	Done: Identified as irregular expenditure. It is included in 2017/18 irregular expenditure.



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No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
7 Pg 62	SCM regulation 32 – XLP Document Solutions. The municipality procured a contract under regulation 32 of the of the Municipal Supply Chain Management with a bidder that was initially disqualified by the bidding committee for collusive bidding as recorded in the minutes of the bid evaluation committee meeting dated 8 March 2017).	The municipal manager did not ensure that the procurement processes are fair, equitable, transparent, competitive and cost-effective.	The procurement of goods and services under contracts secured by other organs of state entered into during the 2017/18 financial year to be investigated by a disciplinary board established in terms of Municipal Regulation on Financial Misconduct Procedures and Criminal Proceedings regulation 4 subject to the recommendations of MPAC. Management should include the amount of expenditure incurred in the year under review relating to the awards in the irregular expenditure disclosure note.		31 /05/2019	CFO	Completed	Done: Identified as irregular expenditure. It is included in 2017/18 irregular expenditure.
	Audit of Predetermined Objectives (8 -10)							
	Basic Services Delivery							

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
8 Pg 66	Limitation of scope on certificates of compliance issued as the performance indicator is not measurable. In the audit of percentage of food service outlets issued with certificates of compliance indicator, it was identified that the target was not specific (the nature and required level of performance are not clearly identified) and the target is not measurable as the target is simply "100%".	There is no technical indicator description and standard operating procedures	The technical indicator descriptions (TIDs), data definitions or standard operating procedures (SOPs) providing understanding how indicators are measured to be determined. The fixed number of inspections that would be performed during the performance period and in addition set a target for the turnaround period for finalising and issuing of certificates.		31 /05/2019	DM: SSP	Completed	Done. The standard Operating Procedure is in place and the Technical indicator description (TIDs) on the indicator is also in place. The indicator was removed as per the adjustment 2018/19 SDBIP.
Local Economic Development								

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
9 Pg 68	Misstatement of the reported achievements of the number of jobs created through EPWP. In the audit of the number of jobs created through EPWP indicator, it was identified that EPWP personnel who signed their contracts after year end were included in the reported achievement of the 2017/18 annual performance report.	Management did not ensure that accurate performance reports that are supported and evidenced by reliable information are prepared.	Management to review the evidence supporting the reported achievements to ensure that the achievements reported are supported by reliable evidence.		30/04/2019	DM: SSP	Completed	Done. Corrections were made to the Annual Performance Report. The achievement was corrected to be 09 not 15 as initially reported
10 Pg 70	Difference between reported target achievements and audited achievements. The annual performance report and the auditors both calculated 19 total resolutions taken. The annual performance report reported 9 resolutions implemented and the auditors calculated 8 resulting in a misstatement of the reported achievements.	Management did not ensure that accurate performance reports that are supported and evidenced by reliable information are prepared	Correction will be made on the 2017/18 Annual Performance Report.		31 /10/2018	DM: SSP	Completed	Done. Corrections were made to APR. Files are reviewed by PMS Office and Internal Audit on quarterly basis.
	Audit of Compliance							
	Consequences Management							
11 Pg 71	Establishment of Financial Misconduct Board. No disciplinary board was established in accordance with municipal regulations by the municipality.	Council did not ensure that compliance is effectively monitored and that internal controls were effected to ensure that effective consequence management is enforced against financial misconduct.	The municipal council is in the process to appoint a municipal financial misconduct disciplinary board that complies with the Regulation.		31/03/2019	MM	Completed	Board has been appointed. The Board met on the 24 April 2019.

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No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
12 Pg 73	Internal control deficiencies identified that is required to hold transgressors accountable. <ul style="list-style-type: none"> The municipality does not have processes and procedures for raising receivables when officials are liable for unauthorised, fruitless and wasteful and irregular expenditure. The municipality does not have processes and procedures dealing with any financial challenges that may arise. 	The accounting officer did not ensure that effective internal processes to investigate instances of unauthorised, irregular, fruitless and wasteful expenditure to ensure that liable officials are held accountable.	Management to develop processes and procedures for raising receivables when officials are liable for unauthorised, fruitless and wasteful and irregular expenditure.		30/05/2019	CFO	In progress	The procedures and process of recovering monies as a result of financial misconduct will be included in the Employment Relations policy and is to be submitted to council for approval by 30 May 2019.

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
13 Pg 75	<p>No investigation conducted on unauthorised, irregular, fruitless and wasteful expenditure prior to write off.</p> <p>The following amounts have been written off nonetheless:</p> <ul style="list-style-type: none"> • Fruitless and wasteful expenditure: R29' 683 • Irregular expenditure: R7'196'315 • Unauthorised expenditure: R290'690 	<p>The Council Committee did not execute its prescribed role as to ensure that unauthorised, irregular and fruitless and wasteful expenditure are investigated to determine whether referral to a disciplinary board is further required</p>	<p>That investigation will be done before write-off of unauthorised, irregular or fruitless and wasteful expenditure by the council committee.</p> <p>Sufficient document records detailing the outcome of the conducted investigation will also be kept by the council committee. This includes the terms of reference of such investigation conducted and the results thereof.</p> <p>To correct the amounts of unauthorised, irregular and fruitless and wasteful expenditure disclosure notes.</p>		30/05/2019	CFO	In progress	<p>The irregular expenditure report will serve at MPAC on 14 May 2019 for investigation of 15/16 as reported in AFS.</p> <p>The Financial Misconduct Board also met on 24 April 2019 and referred back the report to management. Management will prepare a report to serve at MPAC meeting on the 14 May 2019.</p> <p>Council to rescind the resolution on fruitless and wasteful expenditure, irregular expenditure and unauthorised expenditure in the next sitting.</p>
	Strategic planning and performance management							

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
14 Pg 77	<p>Annual performance objectives and indicators not established for controlled entity.</p> <ul style="list-style-type: none"> • annual performance objectives and indicators for WEDA were not established; and • the performance of WEDA was not monitored and annually reviewed. 	Management did not monitor compliance with the Municipal Systems Act	The annual performance objectives and indicators to be included in WEDA's multi-year business plan and monitor its performance.		30/05/2019	CFO MM	In progress	<p>The term of board members has expired December 2018. Still awaiting a close-out report from the then chairperson. (Report to be submitted by the 16 May 2019.)</p> <p>An item recommending for closure of the Agency will be submitted to council scheduled for 30 May 2019.</p>
Annexure B: Other Important Matters (15-43)								
Financial Statement Related Findings								
Cash and Cash Equivalents								



on the Go for Growth

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
15 Pg 78	Understatement of bank balances at yearend. Discrepancies were noted between the external confirmations obtained by the auditors from financial institutions and disclosure note 3 to the financial statements of the municipality. The recalculated total by the auditors of the investment amount plus accrued interest is R131 624 571 and the total as per disclosure note 3 is R130 533 906. The remaining uncorrected misstatement amount is R1 095 917.	The Accounting Officer did not monitor controls to ensure that all interest is accounted for from investment accounts.	<ul style="list-style-type: none"> Monthly bank and investment reconciliations needs to be prepared to account for realised and accrued interest according to GRAP requirements. Correctional entries should be made to the financial statements to ensure that all cash and cash equivalents is accounted for in the annual financial statements. The cash flow statement should be updated to exclude accrued interest. 		30/04/2019	CFO	Completed	Done. Corrections were made to the reconciliation. Monthly bank and investment reconciliations are performed.
Trade and other receivables								
16 Pg 80	Understatement of bank balances at yearend. Scope limitation. Supporting documentation and schedules for the amount relating to receivables from non- exchange transactions amounting to R1'131'161 on RFI 32 was not submitted by the municipality within the stipulated period as agreed in the engagement letter. This will be regarded as a limitation of scope to the full extent of the balance recognised in the financial statements.	The CFO did not implement adequate control over the safeguarding and keeping of information that supports the transactions and balances disclosed in the financial statements.	To ensure that every transaction recorded in the GL is supported by reliable information that is complete, accurate and relevant.		30/04/2019	CFO	Completed	Done. The schedules were submitted for review by AG. Municipality will adhere to the time schedule for submission of documents requested.
Property, plant and equipment								

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
17 Pg 81	The depreciation for the current year is incorrectly calculated. The depreciation was calculated for 13 months instead of 12 months resulting in an overstatement of depreciation and understatement of PPE amounting to R619 777.68	The CFO did not adequately review the computation of the depreciation amounts.	Quarterly updates of the asset register and that the depreciation amount is calculated correctly.		30/04/2019	CFO	Completed	Done. Corrections were done & adjustment made.
18 Pg 86	Impairments to immovable assets was not accounted for according to GRAP. Land and buildings: there were items of PPE which were identified as no longer being in good working condition and there is no evidence that the municipality assessed the assets for impairment. Consequently, the carrying amount of land and buildings is overstated in the financial statements with uncorrected misstatement amounting to R585 348 to buildings. Assets: Lift upgrade, standard installation, partitioning instore, & fence.	The accounting officer did not ensure that the assets of the municipality were assessed for impairment as required by GRAP21	Testing the asset for impairment on an annual basis during 3rd and 4th quarter.		30/04/2019	CFO	Completed	Done. Supporting documentation (quotations – Repairs and Maintenance) was submitted to AG for review of worked to be performed
19 Pg 88	Impairments to movable assets was not accounted for according to GRAP. The completeness testing of assets, there were assets which were identified as no longer being in good working condition and there is no evidence that the municipality assessed the assets for impairment. Consequently, the carrying amount of movable assets is overstated in the financial statements with uncorrected misstatement amounting to R442 861.01 to movables.	The accounting officer did not ensure that the assets of the municipality were assessed for impairment as required by GRAP21.	Testing the asset for impairment on an annual basis during 3rd and 4th quarter.		30/04/2019	CFO	Completed	Done. Supporting documentation (quotations – Repairs and Maintenance) was submitted to AG for review of worked to be performed.

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
20 Pg 90	<p>A building received as donation was not recorded in the accounting records.</p> <p>A building received from Bela Bela Local Municipality as a donation for fire services was not recorded in the accounting records. The land and building was donated by Bela- Bela Local Municipality to Waterberg District Municipality for fire services as per its resolution as stated hereunder in February 2017. The uncorrected misstatement relating to this finding is R486 382.</p>	The Chief Financial Officer did not ensure that the donated land and building is recognised in its records	The building to be included in the fixed assets register and be recognised at fair value.		30/05/2019	CFO	In progress	<p>Registration process with Deeds register is expected to be finalized by end of June 2019.</p> <p>The building will be included in the asset register of WDM at the end of 2018/19 financial year in order to comply with GRAP17 requirements.</p>
21 Pg 91	<p>VAT not excluded from asset cost upon initial recognition.</p> <p>The cost of the assets are recognised in the asset register inclusive of VAT which is contrary to accrual concept. The PPE of the municipality is overstated by R25 848.03 and value added taxation account is understated by a similar amount.</p>	The CFO did not recognize the appropriate accounting entries relating to the treatment of value added taxation	PPE to be adjusted by the specified amount in order to ensure complete, relevant and accurate financial information. The cost of the assets recognised in the asset register to be exclusive of VAT where input VAT was allowed as deduction by the South Africa Revenue Service.		30/04/2019	CFO	Completed	Done. PPE was adjusted & corrections made.
	Value added tax							

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
22 Pg 93	VAT amount as per AFS does not agree to net VAT amount per VAT 201 claim forms submitted to SARS. The net VAT amount as per GL is R4 524 679,74 and the net VAT amount as per VAT 201 forms submitted to SARS is R5 480 827.18 resulting in the difference of R956 147,44. The difference between the creditors listing and the general ledger is regarded as a misstatement.	The Accounting Officer did not ensure that the general ledger transactions are agreed to the SARS VAT 201 forms to ensure accuracy.	To review the financial statements and GL against the supporting documents to ensure VAT amounts accuracy.		30/04/2019	CFO	Completed	Done. The creditors listing and the general ledger reconciliation were adjusted & corrections made. Corrections were submitted to AG.
	Trade and other payables							
23 Pg 94	Difference between general ledger and creditors listing. The trade payables as per note 12 of the annual financial statements and the general ledger did not agree to the creditors listing submitted for audit. The balance as per GL is R-3 476 061.70 and balance as per creditors listing is R-3 402 980.28 resulting in a difference of R-73 081.42. The difference between the creditors listing and the general ledger is regarded as a misstatement.	The accounting officer did not ensure that the financial statements are subjected to intense review to ensure that the balances presented are a reflection of the supporting schedules prior to submission to ensure the accuracy, completeness and validity of presented information.	Trade payable: To adequately review the AFS before submission to ensure fair presentation.		30/04/2019	CFO	Completed	Done. The creditors listing and the general ledger were reconciled, adjusted & corrections made. Corrections were submitted to AG.

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
24 Pg 97	Uncorroborated trade and other payables recognised in the financial statements. The liability was raised as at year end for transactions whose neither invoice nor goods received note existed and therefore no past event was applicable as goods and/or services were not yet received. Services/goods: Catering services- Ramabele Mothupi Trading and Projects R4'000 & Nhlamulo- Hosi Investment-catering for departmental events R47'985. This results in an overstatement of trade and other payables and understatement of commitments.	The accounting officer did not ensure that the financial statements are subjected to intense review to ensure that the balances presented are a reflection of the supporting documents prior to submission to ensure the accuracy, completeness and validity of presented information.	Trade payable: To adequately review the AFS before submission to ensure fair presentation.		31/05/2019	CFO	In progress	Done. Corrections were made to trade and other payables, a journal was made for Ramabele Mothupi Trading and projects
25 Pg 99	Overstatement of trade and other payables. The amount recognised is R2 574 483 and the invoice amount is R1 971 450 resulting in a difference of R603 032. Mogalakwena Local Municipality-catering services. This results in overstatement of trade and other payables.	The accounting officer did not ensure that the financial statements are subjected to intense review to ensure that the balances presented are a reflection of the supporting documents prior to submission to ensure the accuracy, completeness and validity of presented information.	Trade payable: To adequately review the AFS before submission to ensure fair presentation.		30/04/2019	CFO	Completed	Done. Corrections were made to trade and other payables and submitted to AG.



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No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
26 Pg 100	Overstatement of retentions. A supplier (Sydwell Shabangu projects) who the municipality had paid in full was included in the retention list when the municipality did not owe the supplier at year end. This resulted in overstatement of retentions of R109 015.89.	The accounting officer did not ensure that the financial statements are subjected to intense review to ensure that the balances presented are a reflection of the supporting documents prior to submission to ensure the accuracy, completeness and validity of presented information.	Retentions: To adequately review the AFS before submission to ensure fair presentation.		30/04/2019	CFO	Completed	Done. Corrections were made to retention list and submitted to AG.
27 Pg 101	Understatement of WEDA payable: The amount of R3'000'000 approved for WEDA funding by Council resolution item no.item 2.2/30/05/2017 was never transferred into the WEDA account from WDM's ABSA account resulting in an expenditure of R1' 077' 102 incurred by WDM for WEDA.WDM would still owe WEDA R1' 922' 818.WDM;s trade and other payables is understated by an amount of R1 '922 '818.	The CFO did not ensure that the entity prepares regular, accurate and complete financial that are supported and evidenced by reliable information	<ul style="list-style-type: none"> • Management should update the disclosure provided in the financial statements particularly the statement of financial position and its related notes. • Management should implement controls (a GRAP compliance checklist) to ensure that all disclosures required in terms of GRAP are appropriately made in the annual financial statements submitted for audit. • The Chief Financial Officer should review the annual financial statements to ensure that the financial statements are accurate and complete and includes all required disclosure. 		30/04/2019	CFO	Completed	Done. Adjustments were made and submitted to AG.

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
	Unspent conditional grant							
28 Pg 103	Inaccurate disclosure of grant amounts in the notes to the AFS. DORA reconciliation: The amounts disclosed in note 16 relating to unspent conditional grants are not consistent with what is explained / disclosed in note 21. Unspent amounts: RRAMS: Note 16 R0 & Note 21: R579'090; and LEDET Biosphere grant: Note 16 R579'134 & R200'045.	The CFO did not adequately review the financial statements prior to submission	Grants Disclosure: To adequately review the AFS and make use of the GRAP checklist available from National Treasury for financial statements accuracy and reliability.		30/04/2019	CFO	Completed	Done. AFS were updated to correct the error.
29 Pg 105	Inconsistencies of grant amounts disclosed in the AFS. DORA reconciliation: Management has not disclosed an amount of R820 000 in the financial statements which was surrendered to National Treasury as per the surrender letter dated 01 November 2017. Consequently, the disclosure is misstated by R820 000.	The CFO did not adequately review the financial statements prior to submission	Grants Reconciliation: To adequately review the AFS and make use of the GRAP checklist available from National Treasury for financial statements accuracy and reliability. AFS will be updated to correct the misstatement.		30/04/2019	CFO	Completed	Done. AFS were updated to correct the misstatement.
	Presentation and disclosure to the financial statements							

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
30 Pg 106	Presentation and disclosure discrepancies identified during a high level review of the submitted annual financial statement. Discrepancies identified: Cash flow statement, Cash and cash equivalents and held to maturity investments, Inventories, Government grants and subsidies, New Standards and Interpretations, Accounting for agent principle, Significant judgements and sources of estimation uncertainty note incomplete, and Accounting policies not complete in certain instances.	Proper review processes were not implemented by the CFO to identify inaccuracies and noncompliant elements in the financial statements prior to submission for auditing.	The GRAP disclosure checklist issued by National Treasury to be used to evaluate the application and disclosure of account balances, classes of transactions and disclosure requirements prior to issuing of the financial statements. The AFS will be corrected in line with the findings by AGSA.		30/04/2019	CFO	Completed	Done. The AFS were corrected in line with the findings by AGSA
31 Pg 114	Inadequate disclosure of the Property, Plant and Equipment in the note to the AFS. The financial statements did not disclose the measurement bases used for determining the gross carrying amount, the depreciation methods used, the useful lives or the depreciation rates used, the gross carrying amount and the accumulated depreciation at the beginning and end of the period; and a reconciliation of the carrying amount at the beginning and end of the period. Although GRAP 17.42 clearly indicates that land and buildings are separate classes of assets, the municipality disclosed them as one class of assets. This is non-compliance with GRAP 17.85.	The AFS were not prepared completely and accurately in accordance with the relevant financial accounting and reporting framework.	The measurement bases used for determining the Property, Plant and Equipment to be disclosed correctly in accordance with GRAP 17. AFS to be adjusted accordingly.		30/04/2019	CFO	Completed	Done. The AFS were corrected in line with the findings by AGSA

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
32 Pg 116	<p>Inadequate presentation of expenditure breakdown in accordance with GRAP 1.</p> <p>Amounts were identified that are in aggregation material as stated hereunder which was not broken down into the various sub-categories of the related project expenditure as presented in note 28 to the AFS. Project Expenditure - Other R2'090'527. Consequently, this is not in line with best practise required by the accounting and reporting framework for presentation of elements contained in the financial statements. GRAP 1.36, each material class of similar items shall be presented separately in the financial statements.</p>	The CFO did not adequately review the financial statements to ensure compliance with various GRAP standards.	Expenditure: The GRAP disclosure checklist issued by National Treasury to be used to evaluate the application and disclosure of account balances, classes of transactions and disclosure requirements prior to issuing of the financial statements. The AFS will be corrected in line with the findings by AGSA.		30/04/2019	CFO	Completed	Done. The AFS were corrected in line with the findings by AGSA
33 Pg 118	<p>Presentation of expenditure not according to either nature or function.</p> <p>Project expenditure is presented on the face of Statement of Financial Performance and its notes in accordance with its function and nature which is in contradiction with GRAP 1 as only one method of presentation should be used consistently.</p>	The CFO did not adequately review the financial statements to ensure compliance with various GRAP standards.	Project Expenditure: The AFS should adjusted for current and prior year in order to report project expenditure as general expenses. The GRAP disclosure checklist issued by National Treasury to be used to evaluate the application and disclosure of account balances, classes of transactions and disclosure requirements prior to issuing of the financial statements.		30/04/2019	CFO	Completed	<p>Done. The AFS were adjusted for current and prior year in order to report project</p> <p>expenditure as general expenses.</p>

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
34 Pg 120	<p>Incomplete disclosure of related parties in the financial statements.</p> <p>The disclosure of related parties is not complete and not in accordance with GRAP 20. Note 37 to the financial statements for related parties is incomplete.</p> <p>(a) WEDA- There has been no disclosure relating to transactions and outstanding balances for both the current and prior period.</p> <p>(b) Key management personnel - The detailed disclosure relating to Key management personnel is disclosed in note 22, however, there is no reference made in note 37 – related party note to where key management personnel remuneration is disclosed.</p> <p>(c) Councillors - The information is disclosed in note 23, however, the breakdown of councillors remuneration is not disclosed accordingly as per GRAP20.35. In addition no reference in related parties is made to note 23. The disclosure of related parties is not complete and not in accordance with GRAP.</p>	The CFO did not adequately review the financial statements to ensure that the disclosure is in accordance with GRAP.	To adequately review the AFS and make use of the GRAP checklist available from National Treasury for financial statements accuracy and reliability. The AFS will be updated to correct the disclosure.		30/04/2019	CFO	Completed	Done. The AFS were updated to correct the disclosure.



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No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
35 Pg 122	Risk management disclosure in the AFS is not in accordance with GRAP. Disclosure of risk management under liquidity risk in the financial statements does not disclose the maturity analysis of non-derivative financial instruments which appear on the financial statements as Payables from exchange transactions and customer deposit.	Management did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information.	Adequate review of disclosure of financial statements using the GRAP disclosure checklist to ensure compliance to GRAP requirements. AFS will be adjusted to disclose the table.		30/04/2019	CFO	Completed	Done. AFS were adjusted to disclose the table.
	Unauthorised expenditure							
36 Pg 123	Incomplete disclosure of prior year unauthorised expenditure details. The disclosure of unauthorised expenditure in the financial statements we noted that the disclosure of unauthorised expenditure incurred in the prior year does not include a narration of an amount incurred in the prior financial year of R264 645. The Abattoir department overspent by R 26 045 due to an overspending on the budgeted actuarial valuation costs for postretirement medical aid which increased by more than projected.	The CFO did not adequately review financial statements to ensure compliance with MFMA;	Prior year irregular expenditure: Adequate review of disclosure of financial statements using the GRAP disclosure checklist to ensure compliance to GRAP requirements. The AFS will be updated to correct the disclosure.		30/04/2019	CFO	Completed	Done. The AFS were updated to correct the disclosure.
	Irregular expenditure							

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
37 Pg 124	VAT not excluded from irregular expenditure disclosed in the AFS. The municipality has disclosed irregular expenditure inclusive of VAT. VAT is an indirect tax that should be deducted to correlate with the underlying expenditure or assets as recognised in the financial statements. VAT incorrectly recognised R2'605.90. The R 7'196'315 of irregular expenditure incurred in the prior year and written off in the current was also inclusive of VAT. The Vat portion is R883 635,18. Consequently, the irregular expenditure disclosed by management is overstated for the current and prior financial year amount relating to VAT.	The CFO did not ensure that the entity prepares regular, accurate and complete financial that are supported and evidenced by reliable information	The disclosure of irregular expenditure to be VAT exclusive by performing substantive reviews of the irregular expenditure register and adjust the current and prior year disclosure to reflect amounts exclusive of VAT. AFS will be adjusted to correct the misstatement.		30/04/2019	CFO	Completed	Done. AFS were adjusted to correct the misstatement.
	Commitments							

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
38 Pg 126	<p>Inadequate record keeping of commitments leading to a limitation of scope.</p> <p>The listing of commitments was not adequate. The listing submitted for audit did not contain sufficient and appropriate evidence for the auditors to conclude on the amount disclosed on the annual financial statement.</p> <p>The commitment listing was requested in RFI 35 that was issued on 27 November 2018. This resulted in a limitation on the commitment amount disclosed in the financial statements note 35 disclosed as :Capital=R13 101307 and Leases=R3 587 176</p>	The Chief Financial Officer did not ensure that a complete commitment listing with sufficient and appropriate audit evidence is maintained to enable the auditors to express an audit opinion on commitments.	To maintain a complete commitment listing with information sufficient and appropriate evidence.		30/04/2019	CFO	Completed	Done. The commitment list was corrected for accurate disclosure to AFS and submitted to AG.
39 Pg 128	<p>Commitment disclosed does not meet the definition of a contractual commitment.</p> <p>The commitment disclosure note is not in line with the requirements of GRAP. The following suppliers should not be included in the commitment note.</p> <ul style="list-style-type: none"> • AON- Provision of short-term insurance cover • Ultimate Recruitment Solutions - Advertising Agency @ R15 083 per centimetre column. • Badiredi Travel Services & Harvey World Travel - Travel Agencies @ 9% for Domestic and 5% for International. <p>Consequently this result in the overstatement of the commitments.</p>	The Chief Financial Officer did not ensure that the suppliers included in the commitment note are in line with the requirement of GRAP	To disclose the commitment in line with requirements of GRAP.		30/04/2019	CFO	Completed	Done. The commitment disclosure note was corrected to meet the requirements of GRAP.

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
	Cash flow statement							
40 Pg 129	Differences between the cash flow statement and cash payments to suppliers. GRAP 2. Differences between the cash flow statement and cash payments to suppliers on the cash flows from operating activities under payments were noted. Total amount as per cash flow statement is R49'968'018 and total amount as per auditors calculations is R58'139'134 thus resulting in a difference of R8'171'116. The cash flow statement for the 2017/18 financial period has been materially misstated	The CFO did not ensure that the entity prepares regular, accurate and complete financial that are supported and evidenced by reliable information	Adequate review of the statement of cash flows supported by reliable information on the budget.		30/04/2019	CFO	Completed	Done. AFS were adjusted to correct the misstatement.
41 Pg 131	Cash Flow difference in prior year not adjusted in the current year's comparative financial statements. In the prior year WDM was qualified on the cash flow. The audit report for the 2016/17 stated that "GRAP 2, Cash flow statements, requires that the municipality summarises the entity's operating, investing and financing activities. The municipality did not prepare and present its cash flow statement in accordance with GRAP 2 as differences were identified. There is an uncorrected misstatement amount of R574 489.	Management did not ensure that the action plan on prior year finding was adequately monitored and implemented	Adequate monitoring of AG findings relating to prior year to be maintained and implemented. A restated cash flow statement has been prepared.		30/04/2019	CFO	Completed	Done. AFS were adjusted to correct the misstatement.
	Statement of comparison of budget and actual amounts							

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
42 Pg 133	Differences between final budget on statement of comparison of budget and actual amounts and final council approved budget. The statement of comparison of budget and actual amounts we noted a difference between the adjusted budget and final council approved budget. Affected components: Employee related costs, Remuneration of councillors, Transfers and subsidies, Contracted services, Other expenditure, Current assets, Non-current assets, current liabilities and Non-current liabilities. The material misstatement of amounts disclosed in the statement of budget comparison and furthermore will impact on the auditor's report. The uncorrected misstatement amount is R109 097.	The CFO did not ensure that the entity prepares regular, accurate and complete financial that are supported and evidenced by reliable information.	Adequate review the budget statement of financial statements to ensure that it is supported by reliable information on the budget. Adjust the statement to be in line with council approved budget.		30/04/2019	CFO	Completed	Done. AFS were adjusted to correct the misstatement.
Audit of compliance								
Expenditure management								
43 Pg 136	Suppliers not paid within 30 days. The 16 suppliers as identified by AGSA were paid after 30 days of the receipt of invoice. This resulted in non-compliance with the MFMA and reportable non-compliance.	The CFO did not take reasonable steps to ensure that all money owing by the municipality be paid within 30 days of receiving the relevant invoice or statement.	To effectively process invoices to ensure that payments are made within 30 days of receipt of the invoices as required by the MFMA.		31/05/2019	CFO	In progress	Progress on payments made within 30 days and after 30 days to be provided to be Internal Audit. Report to be submitted on the 14 May 2019.
Annexure C: Administrative Matters (44-54)								
Audit of predetermined objectives								

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
44 Pg 138	<p>Shortfall of Internal controls to ensure complete and accurate recording and reporting of performance against predetermined objectives.</p> <p>In the audit of basic service delivery and local economic development key performance areas it was identified that the municipality does not have controls in place relating to some assertions relating to the indicators that were scoped into the audit.</p> <p>(1) Basic Service Delivery</p> <p>- % of food outlets issued with certificates of compliance</p> <p>- Number of permitted landfill sites monitored.</p> <p>(2) Local Economic Development –</p> <p>- Percentage of LED forum resolutions implemented</p> <p>- Number of jobs created through EPWP.</p> <p>As a result, recorded achievements might be incomplete and inaccurate</p>	Financial and performance management: Implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting.	To adequately review the reported performance on a quarterly basis corroborated by portfolio of evidence.		30/04/2019	DM:SSP	Completed	<p>Done. KPIs reviewed during the budget adjustment February 2019</p> <p>Quarter 1 performance assessments were conducted on 16 November 2018.</p> <p>Quarter 2 performance assessments were conducted on 04 April 2019.</p>

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
	Audit of compliance							
	Audit Committee							
45 Pg 140	Audit Committee did not meet at least four times a year. During the audit of compliance, we noted that the Audit Committee met only three times during 2017/18 financial year.	The Audit Committee did not ensure that they meet at least four times a year as required by the Municipal Finance Management Act and it's charter.	The new Audit Committee has been appointed and have met 4 times in the current year 2018/19.		31/03/2019	CIA	Completed	Done. Audit Committee convened the following meetings: 20/08/2018 29/08/2018 20/11/2018 15/03/2019 New meeting date 3 May 2019
	Employee-related costs							

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
46 Pg 142	<p>Performance agreements.</p> <p>According to the performance agreements of municipal managers or managers directly accountable to municipal managers of the municipality, performance appraisals ought to be performed annually. In the audit of employee-related costs it was identified that the performance appraisals were not conducted in the year under review.</p> <p>This results in a control deficiency as the municipality might fail to identify areas that require development promptly.</p>	Inadequate processes relating to organisational planning and performance management	Q4 2017/18 Performance Assessment will be conducted on the 15 November 2018. The performance appraisals for municipal managers or managers directly accountable to municipal managers will be performed annually and quarterly performance assessments.		31 /05/2019	DM:SSP	Completed	Done. The quarter 4 2017/18 assessments were conducted on 16 November 2018.
	Control deficiencies							
47 Pg 147	<p>Inconsistencies of grant amounts between the details as per client reconciliation and amounts as per AFS.</p> <p>The discrepancies were noted in the opening balances, closing balances and transfer of conditional grants to revenue. The affected grants are: Equitable share, EPWP, MIG, Mayors Golf Day, and MWIG. The internal control deficiency of inadequate recordkeeping of the grant register is reported.</p>	Management did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial reporting as the grants register was not updated with all relevant transactions that occurred during the financial period.	AFS and grant register will be updated to correct the misstatement. To perform regular grant reconciliations and agree to general ledger and financial statements		31 /05/2019	CFO	Completed	Done. AFS and grant register were updated to correct the misstatement.

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
48	<p>Internal control deficiencies identified:</p> <ul style="list-style-type: none"> • The municipality does not assess skills and competencies of the employees before outsourcing to service providers. • The municipality does not have process in place to reward and retain employees who are performing well. <p>As a result, the municipality may appoint consultants for services that could be performed by municipal staff. Service delivery might also be impacted negatively as the municipality might lose competent employees.</p>	Exercise oversight responsibility regarding financial and performance reporting and compliance and related internal controls	Management to perform a skills audit before appointing consultants.		30/04/2019	CFO	In progress	Done. Reporting specialist position filled the successful candidate will commence duty on the 1 June 2019.



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No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
49 Pg 148	<p>Terms of reference for council committees.</p> <p>There were council committees who had no written terms of reference or charter which states the duties and responsibilities of each committee delegated to it by the municipal council.</p> <p>Affected committees:</p> <ul style="list-style-type: none"> • Risk committee • MPAC • Mayoral committee • Budget and treasury committee • Transformation and administration committee • Planning and economic development committee • Infrastructure development committee • Social development committee • Community services committee • Special projects committee • Ethics management committee <p>The roles and responsibilities of the committees may not be properly outlined and as a result, the committees may not be performing the functions delegated to them by council</p>	The municipal council did not ensure that there is a written term of reference or charter for each council committee	Council to develop the Terms of Reference for each of its committees as per the AG's recommendation.		30/05/2019	Manager: ES	In progress	<p>The TOR's items served on the Portfolio Committees meetings held between 29 April 2019 and 03 May 2019. Awaiting to serve at MAYCO and Council.</p> <p>The Risk Management Committee ToR's were approved on 16 Aug 2018</p>

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
50	<p>Council committees did not meet at least four times a year.</p> <p>The following council committees met less than times 4 in the financial year under review:</p> <ul style="list-style-type: none"> • Risk committee (0 times) • Budget and treasury committee (3 times) • Planning and economic development committee (3 times) • Infrastructure development committee (3 times) • Special projects committee (3 times) • IT steering committee (0 times) • Ethics management committee <p>(0 times: "The Committee meets as and when required as assigned by council in terms of a resolution adopted" as per their TOR's section 6.)</p> <p>This result in a control deficiency and the committees did not afford themselves enough opportunity to perform the duties and responsibilities allocated to them by the municipal council and provide oversight.</p>	Council did not ensure that council committees meet at least four times in the financial year under review.	The Terms of Reference for Council Committees to be developed, however a yearly schedule of meetings is developed to regulate the frequency of meetings.		30 /05/2019	Manager: ES	In progress	<p>Risk Committee</p> <p>16/08/2018; 23/10/2018; 16/11/2018; 14/03/2019; 29/04/2019</p> <p>Social Development</p> <p>26/07/2018; 01/11/2018; 14/02/2019; 02/05/2019</p> <p>Community Development</p> <p>26/07/2018; 01/11/2018; 14/02/2019; 03/05/2019</p> <p>Special Projects</p> <p>31/07/2018; 06/11/2018; 15/02/2019; 03/05/2019</p> <p>Transformation & Administration</p> <p>24/07/2018; 06/11/2018; 12/02/2019; 29/04/2019</p> <p>Budget & Treasury</p> <p>02/08/2018; 31/10/2018; 13/02/2019; 02/05/2019</p> <p>Planning & Economic Development</p> <p>25/07/2018; 06/11/2018; 13/02/2019; 30/04/2019</p>

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
51	<p>Policies not reviewed regularly.</p> <p>There were some policies of the municipality that have been approved over two years ago and there is no evidence that the policies were reviewed recently.</p> <p>Identified policies:</p> <p>Employment practice policy 17 June 2015</p> <p>Long service policy 17 June 2015</p> <p>Overtime policy 17 June 2015</p> <p>Virement policy 30 May 2013</p> <p>Retention policy 28 August 2015</p> <p>ICT governance framework 30 May 2013</p> <p>Firewall policy 17 June 2015</p> <p>IT security policy 23 July 2012</p> <p>Change management policy 23 July 2012</p> <p>Data back-up policy 23 July 2012</p> <p>User management policy and procedure 23 July 2012</p> <p>IT continuity policy 23 July 2012</p> <p>Patch management policy.</p>	<p>Council did not ensure that policies and procedures are reviewed regularly and updated with the latest regulations.</p>	<p>Management to keep policy register with the following details: name of the policy, custodian of the policy, date approved and date last reviewed. The review of policies will be done on annual basis.</p>		30 /05/2019	M:CSSS	In progress	<p>All policies are in progress for review and are to be submitted to council for approval by 30 May 2019.</p> <p>The policy review committee should be established and will meet on the 21 May 2019.</p>
Pg 153								
	<p>The policies might not address new systems, laws and regulations or technologies which can result in inconsistent practices and none compliance with laws and regulations.</p>							

No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
52 Pg 155	Reviews not performed by the performance audit committee. There was no evidence provided by the municipality to indicate that reviews by the audit committee of the following were made: <ul style="list-style-type: none"> • Performance management quarterly reports • Review performance management system and make recommendation to the council • Submit an audit report of the reviews performed to the municipal council 	The Audit Committee did not complete its functions as a result of vacancies in the committee in the year under review.	The Audit Committee members have been appointed and have already met twice to perform quarterly reviews of performance management.		31/03/2019	CIA	Completed	Done. 2 meetings were held to date to discuss PMS reports. 20/11/2018 & 15/03/2019. The reports were submitted to Council.
53 Pg 157	Performance of the contract not monitored. Performance of the contractors was not monitored on a monthly basis as required by Municipal Finance Management Act No. 56 of 2003 section 116 (2) (b). The following supplier was identified: XLP Solutions R2'716'848.00	Develop and monitor the implementation of action plans to address internal control deficiencies.	Project managers to submit monthly project monitoring reports to Procurement Officer for SCM filling.		10/05/2019	DM:SCM	In progress	Progress reports on monitoring of performance contracts to be submitted by departments on the 13 May 2019 for consolidation.



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No	Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Position	Progress [Completed; In Progress; Not Yet Started]	Narrative to Progress
54 Pg 159	<p>Exception report not reviewed and approved. Property, plant and equipment:</p> <p>The exception report dated 23 March 2018 for asset verification was not reviewed and approved by the Chief Financial Officer and another report provided by management that was signed by the Divisional Manager: Expenditure and the Acting Municipal Manager had not been dated when the report was signed.</p> <p>This results in a control deviation as the controls designed by the municipality are not being implemented and exceptions identified might not be addressed timeously.</p>	Implement controls over daily and monthly processing and reconciling of transactions.	The responsible senior personnel will review and approve exceptions and reconciliations on asset verification immediately after the process is complete. Proof of review and approval should be by the responsible senior's signature and date when the review was performed.		30/04/2019	CFO	Completed	Done. PPE exception reported dated 23 March 2018 was dated.

COMMITTEES IN THE SUPPLY CHAIN MANAGEMENT

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



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6.6 FINANCIAL MANAGEMENT & VIABILITY: KEY ISSUES & CHALLENGES

- Ageing infrastructure in towns
- The District Municipality is almost 100% dependent on Government grants
- Insufficient financial resources to provide water, electricity, sanitation, solid waste, sports & community facilities
- Inadequate indigent registers
- Limited capacity to repay loans at normal interests' rates by some municipalities
- Inadequate staffing of budget and treasury offices and high turnover of CFO's
- Inadequate project management and supply chain management systems
- Inadequate costing and specifications of budgeted projects
- Many municipalities are under financial distress
- Challenges with knowledge and information management.
- Inaccurate data on billing systems resulting in incomplete or inaccurate billing and bad debts.
- None implementation of revenue enhancement strategies
- Lack of funds for capital expenditure to support the economic growth of the area
- Large indigents base
- Municipalities have high levels of debt: None payment of services by government, private business and the community
- Debt collection in previously black townships is a challenge.
- Inadequate skills base in the budget and treasury unit.
- Ineffective Internal Audit unit and audit committee
- Non-implementation of risk and anti-corruption strategies
- Although there is improvement, there are still negative audit opinions
- Increase in debt
- Difficulty in identifying related parties in SCM procurement transactions
- Implementation of residual values and lifespans of assets while complying with MFMA & related legislations as well as GRAP standards and resolution of inconsistencies between the two.
- Classification of roads between district and local municipalities and RAL in terms of the lack of implementation of the 2004 gazette assigning responsibilities to municipalities.
- Calculation of possible contingent liability on the future implementation of the SALGA Wage Curve Agreement in the absence of Final Outcome Reports for municipalities.
- Implementation of MSCOA(READINESS)



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CHAPTER 7 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS

7.1 FUNCTIONALITY OF MUNICIPAL COUNCIL AND COMMITTEES

Municipality	No of wards	Council stability and functionality	Traditional Leaders	Audit, Performance Audit Committee and Risk Management	MPAC	Anti-Fraud & Corruption policies and committee	Supply Chain Committee
Bela-Bela	09	Yes	No	Yes	Yes	Yes	Yes
Modimolle-Mookgopong	14	Yes	No	Yes	Yes	Policy available No Committee	Yes
Mogalakwena	32	Yes	Yes	Yes	Yes	Not approved	Yes
Lephalale	13	Yes	Yes	Yes	Yes	Yes	Yes
Thabazimbi	10 (02 not established)	Yes	No	Yes	Yes		Yes
Waterberg DM	78	Yes	Yes	Yes	Yes	Yes	Yes

RELATIONSHIP WITH TRADITIONAL LEADERSHIP

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

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

	District	BELABELA	Modimolle- Mookkgophong	MOGALAKWENA	LEPHALALE	THABAZIMBI
Political Management Team functionality	<ul style="list-style-type: none"> ▪ PMT forum functional. ▪ MPAC ESTABLISHED and functional however continuous capacitation still required. 					
Number of established ward committees.	79	9	14	32	12	12
Number of functional wards committees.	79	0	13	32	12	12
Staff in speakers office (supporting public participation)	11 incl 4 for district	0	3	3	1	0 Ward & Public Participation Co-ordinator advertised)

7.3 INTERGOVERNMENTAL RELATIONS (IGR)

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

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

The following forums takes place in the District:

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

Active Environmental Forums in the Waterberg District:

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

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

The following are also district wide council /committees:

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

Inter-Governmental Relations issues and challenges include:

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



7.4 AUDIT, ANTI-CORRUPTION AND RISK MANAGEMENT COMMITTEES

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

INTERNAL AUDIT

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

Internal Audit Key Issues and Challenges

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

The following are available: Internal Audit & Audit Committee

- internal Audit units and audit committees established district wide

Anti-fraud and corruption

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

7.5 AUDIT OPINION

Municipality	2013/14	2014/15	2015/16	2016/2017	2017/2018
Bela-Bela	Unqualified	Unqualified	Unqualified	Qualified	Qualified
Modimolle	Disclaimer	Qualified	Qualified	Disclaimer	Audit in progress
Mookgophong	Qualified	Qualified	Qualified		
Lephalale	Unqualified	Unqualified	unqualified	Unqualified	Qualified
Mogalakwena	Unqualified	Disclaimer	Adverse	Adverse	Adverse
Thabazimbi	Adverse	Disclaimer	Disclaimer	Pending	Audit in progress
Waterberg	Unqualified	Unqualified	Unqualified	Qualified	Qualified

2018/19 AUDIT ACTION PLAN REPORT

Follow up report on issues raised by Internal Audit

Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible	Position	Progress	Narrative to Progress
Findings raised in 12/13									
Records Management									
Official documents are not classified as per the approved filing system.	Old	Officials not conversant with the approved filing system.	The Senior Records Officer will have to carry the responsibility of ensuring that the documents are classified accordingly as per the approved filing system.		30-Jun-18		MCSSS	Completed	The department has developed a manual for classification of documents.
Findings raised in 2013/14									
Waste Management									
Waste by – law approval by Council and MEC evidence not provided.	New	Inadequate management controls over waste management.	Management will take necessary step to verify whether this by laws were approved by council and if not submission will be made to have them approved by council and MEC for CoGHSTA. Such records will then be kept safely for easy audit trace.	9-Jun-14	30-Jun-18		SDCS	In Progress	The Municipality is doing follow up with LEDET and CoCHSTA-continuous engagements are been done.
Integrated waste management plan not yet approved by MEC for proper landfill sites compliance	Recurring	Inadequate management controls over compliance with waste management by-laws.	Management will make follow up with LEDET to ensure that the process of approving the plan by the MEC is concluded.	9-Jun-14	1-Aug-18		SDCS	In progress	LEDET offered to assist WDM with the IWMP to be compatible with the current legislations.
Findings raised in 2014/2015									
Assets Management									



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There were no maintenance plans for Infrastructure, Land and building Emergency equipment and Motor vehicles.	New	Assets are not properly maintained.	Fire Fighting: There is currently no maintenance plan in place, the matter regarding the contract has been communicated to MS M Ngoepe.	4-Mar-15	30-Jun-18		SDCS	In Progress	SDCS department and CSSS department are in the process of developing the fleet maintenance plan of both pool vehicles and fire fighting vehicles.
			Motor Vehicles: There is no maintenance plan for municipal vehicles.	4-Mar-15	30-Jun-18		CSSS	In Progress	
Findings raised in 2016/2017									
Fleet Management 16.17FY									
Damages to the vehicle DHB391L were not properly reported by the driver.	New	Users of official vehicles do not report the incidents timeously.	The matter is still under investigation.	17-Jan-17	28-Feb-18		MCSSS	In progress	An accident committee was established. Two meetings were held, recommendations were made by the committee to the Accounting Officer, the report will be submitted to the Accounting Officer in due course.
Governance									
Some of the structures of the municipality did not meet regularly. Examples includes District MM's Forum, District IGR Forum.	New	Lack of co-operation by local municipalities hence meetings are being postponed continuously.	Municipal Manager together with the office of the Executive Support will ensure that the forums are resuscitated by further encouraging the cooperation with local municipalities.	14-Aug-17	30-Jun-18		Acting Municipal Manager	Completed	CFO's Forum has been scheduled for 27 October 2017. MM's forum has met on the 14 August 2017.
Performance Management Q4 - 16/17FY									
Some inconsistencies were noted in the reported information.	New	Management inadequate review of the performance of information.	Supporting evidence will be filed for Q4 performance assessment.	14-Aug-17	31-Aug-17	T Kgomo	DM: SSP	Completed	Performance information was reconciled.
Annual Performance Report 16/17									
Some inconsistencies were noted in the reported performance information. Refer to Annexure B for detailed work performed.	New	Management inadequate review of the performance of information.	Inconsistent information will be reconciled with the relevant supporting documentation before submission to AGSA, COGHSTA and Treasury.	30-Aug-17	31-Aug-17	T Kgomo	DM: SSP	Completed	The performance information was reconciled before submission to AGSA, COGHSTA

									and Treasury.
Infrastructure Management									
Penalties were incurred as a result of the municipality not making a payment within 30 days after the contractor has submitted the invoice.	New	Delays in making a payment not within 30 days as a result of roll-over processes.	In future, payments will be made within 30 days to avoid any penalties and roll-over processes not to affect the payment process thereof.	7-Aug-17	30-Sep-17	G Tloubatla & B Mthombene	CFO & Acting Manager: ID	Completed	The payments has since been made. Internal Audit will perform follow up reviews to verify adherence to within 30 days payment clause.

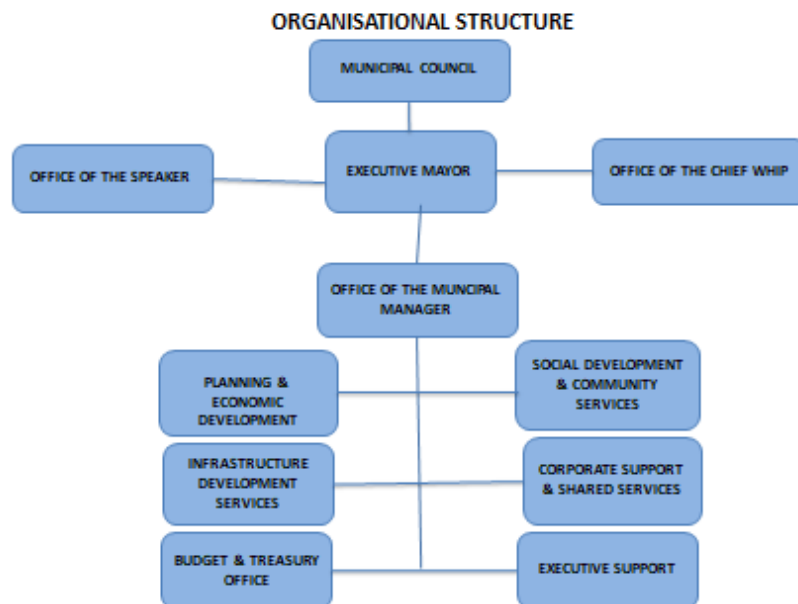
Completed	5	50%
In progress	5	50%
Not Yet Started	0	0%
Total	10	100%



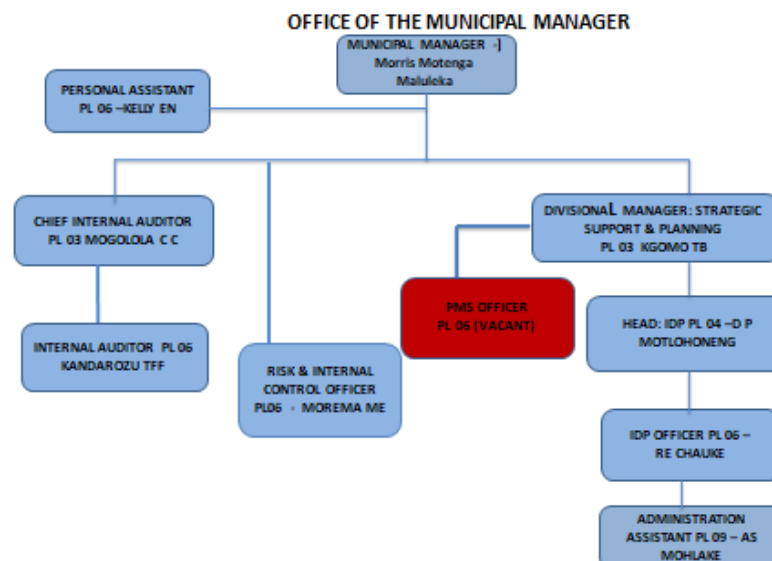
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CHAPTER 8 – INSTITUTIONAL ANALYSIS

8.1. INSTITUTIONAL STRUCTURE



PROPOSED WDM ORGANOGRAM 2018/2019

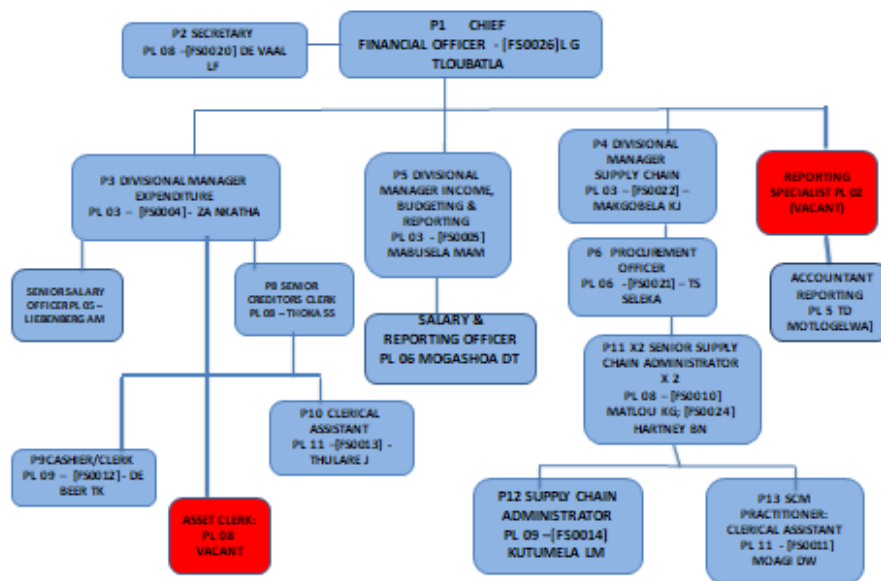


WDM ORGANOGRAM 2018/2019



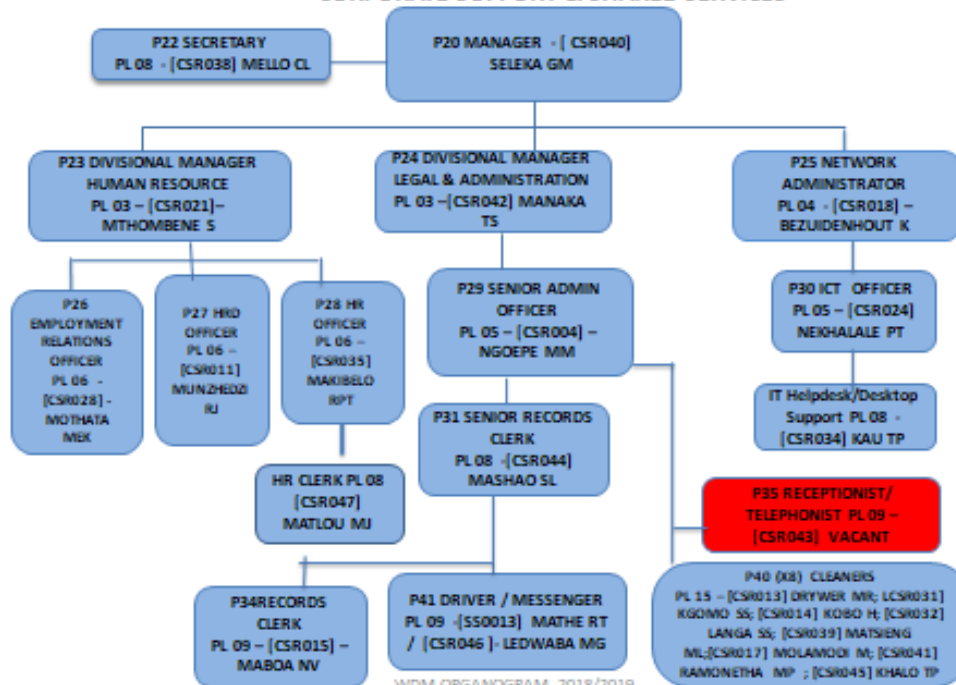
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BUDGET AND TREASURY OFFICE



WDM ORGANOGRAM 2018/2019

CORPORATE SUPPORT & SHARED SERVICES

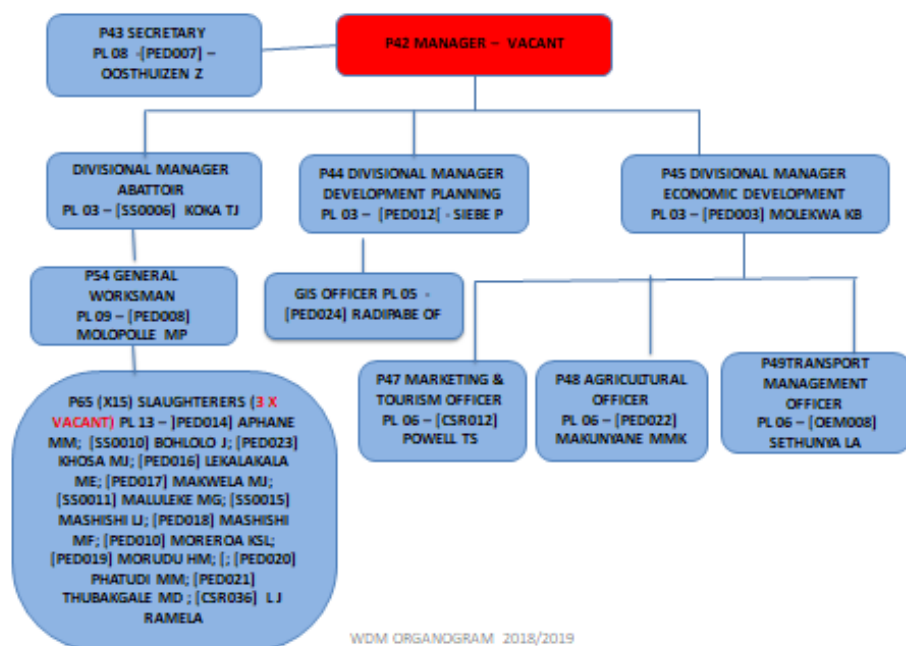


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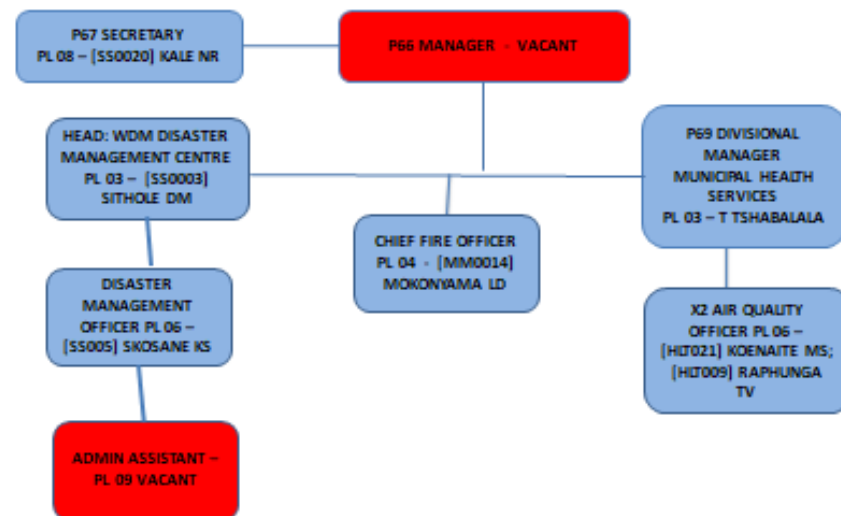


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PLANNING & ECONOMIC DEVELOPMENT

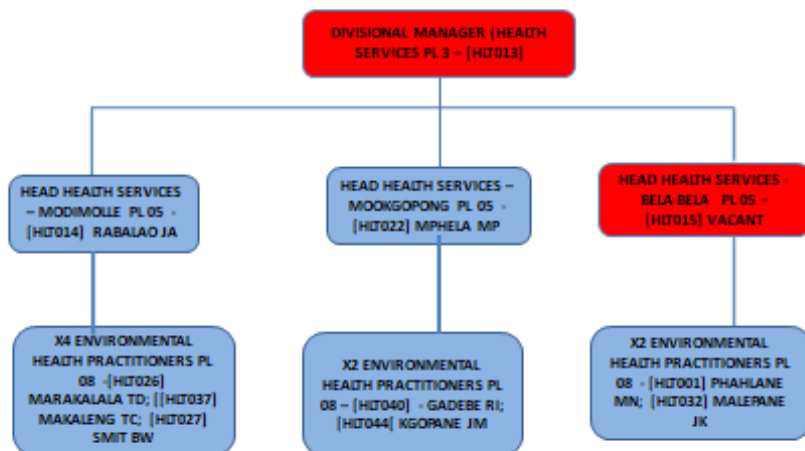


SOCIAL DEVELOPMENT AND COMMUNITY SERVICES – CONTINUED NEXT PAGE



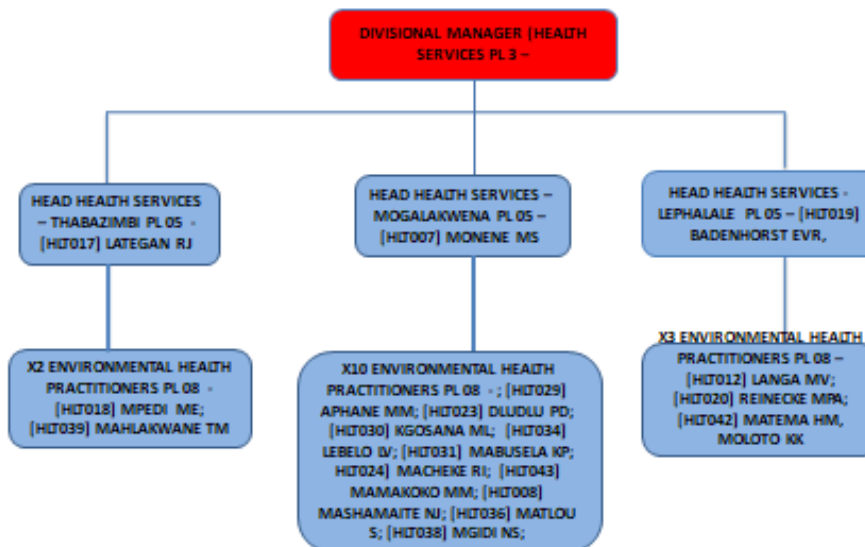
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SOCIAL DEVELOPMENT AND COMMUNITY SERVICES – CONTINUED NEXT PAGE



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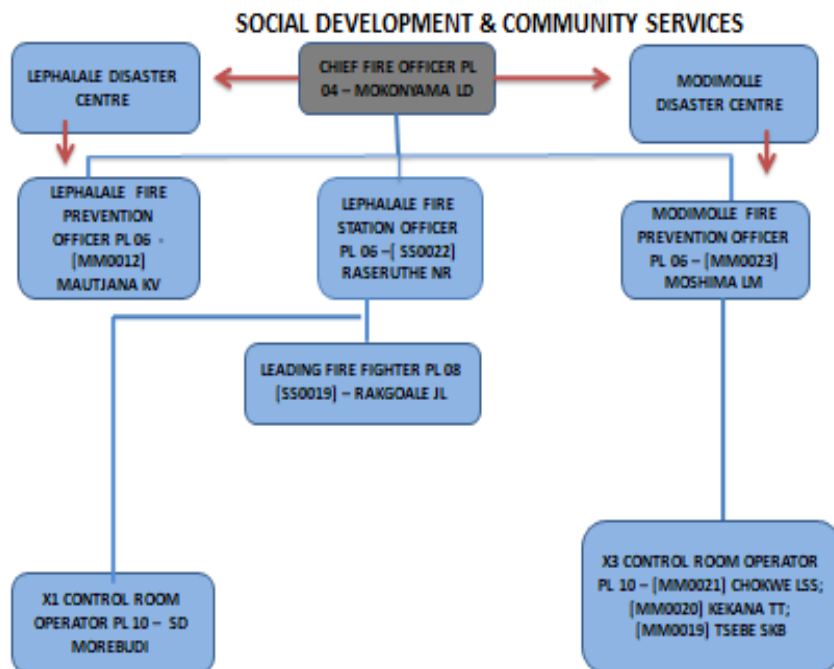
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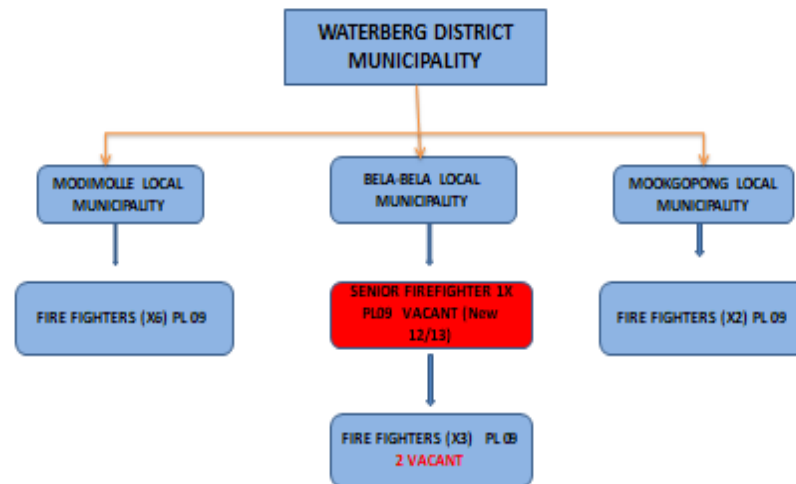
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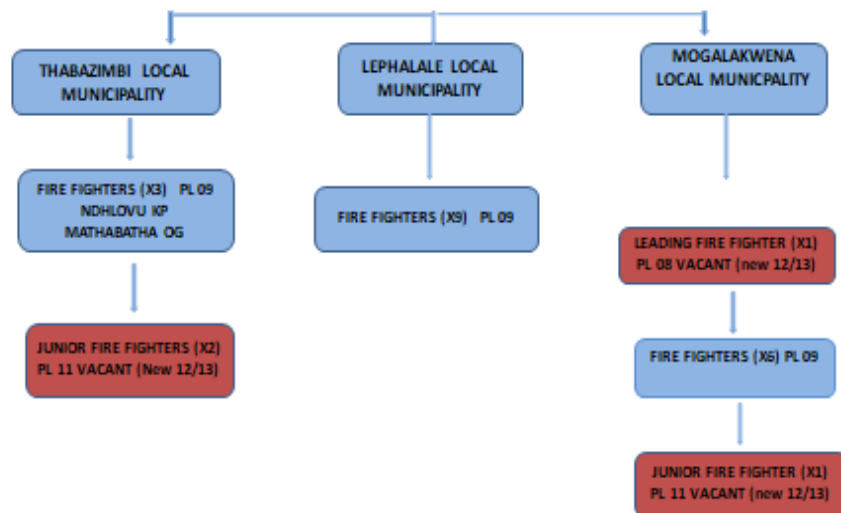
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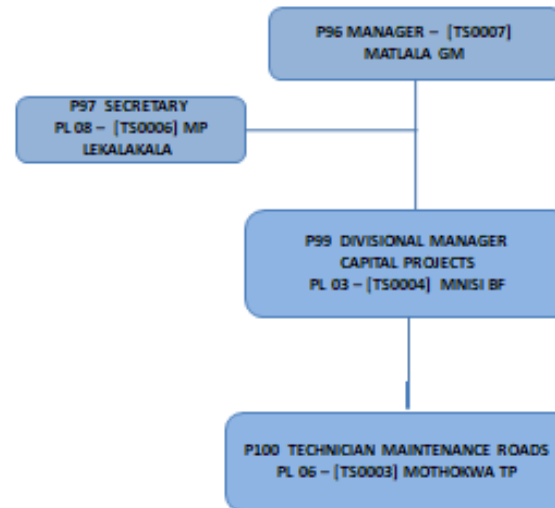


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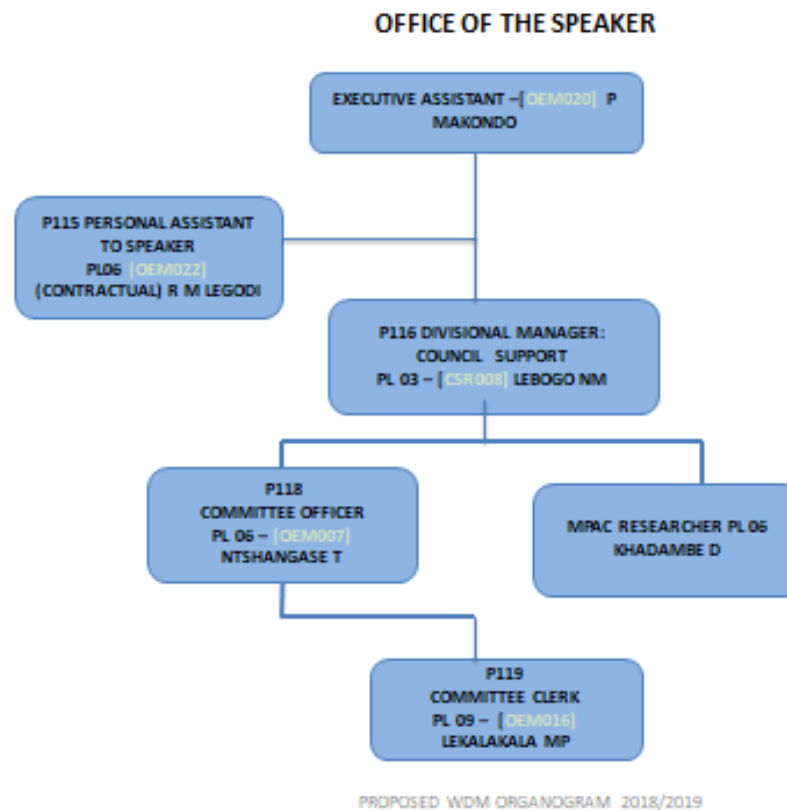
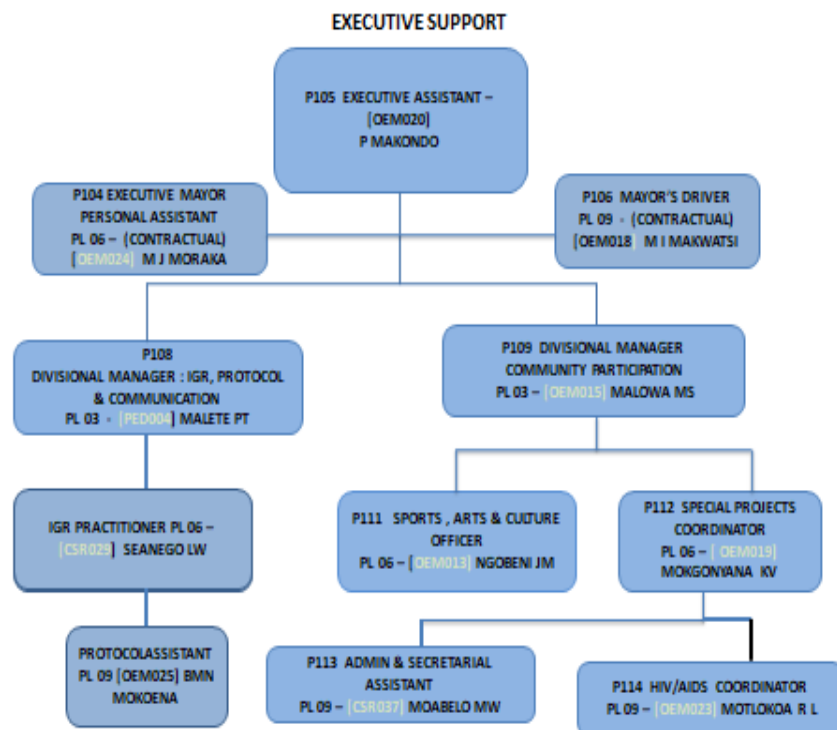
INFRASTRUCTURE DEVELOPMENT



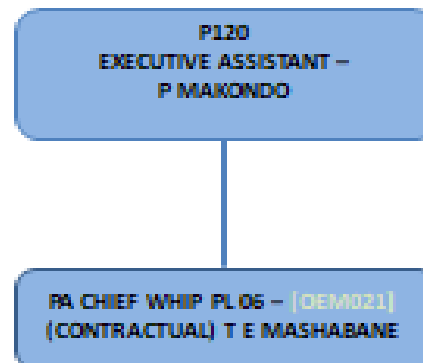
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PROPOSED WDM ORGANOGRAM 2018/2019



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8.2 FILLING OF CRITICAL POSTS

MUNICIPALITY	MUNICIPAL MANAGER	CHIEF FINANCIAL OFFICER	DIRECTOR: INFRASTRUCTURE/TECHNICAL	DIRECTOR: CORPORATE SERVICE	DIRECTOR:DEVELOPMENT PLANNING	SOCIAL& COMMUNITY
Waterberg	Yes	Yes	Yes	Yes	No	No
Bela-Bela	Yes	Yes	Yes	Yes	No	No
Modimolle-Mookgopong	No	Yes	No	Yes	Yes	Yes
Mogalakwena	No	Yes	Yes	Yes	Yes	No
Lephalale	Yes	Yes	No	Yes	Yes	Yes
Thabazimbi	Yes	Yes	Yes	Yes	No	Yes
Total	4/6	6/6	4/6	6/6	3/6	3/6

8.3 VACANCIES RATE AS AT 31 MARCH 2019

OFFICE OF THE MUNICIPAL MANAGER	
PMS Officer PL 06	Vacant
BUDGET AND TREASURY	
Divisional Manager Reporting PL 03	Vacant
Assets Clerk PL 08	Interviews held 03/12/2018
CORPORATE SUPPORT & SHARED SERVICES	
Receptionist/Switchboard Operator	Vacant
PLANNING AND ECONOMIC DEVELOPMENT	
Manager Planning & Economic Development	Interviews held 04/12/2018
Slaughteres x4 PL 13	Vacant

SOCIAL DEVELOPMENT AND COMMUNITY SERVICES	
Manager Social Development & Community Services	
	Interviews held 05/12/2018
Admin Assistant	Vacant
TOTAL POSTS VACANT	11
TOTAL NUMBER OF POSTS	168
TOTAL NUMBER OF FILLED POSTS	157
	% VACANCIES = 6,5
	% FILLED = 93,4

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

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

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

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

8.4 PERFORMANCE MANAGEMENT SYSTEM (PMS)

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

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

Organisational Performance Management System

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

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

Service Delivery and Budget Implementation Plan is used as the monitoring and management tool which implement an IDP. The SDBIP has **35 KPIs** excluding the new B2B indicators, which are spread over the seven departments of the municipality. A performance framework and policy have been reviewed to accommodate changes precipitated by the legislation.

Individual Performance Management System

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

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

Performance Management System (PMS) Key Issues and Challenges:

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



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8.5 SKILLS DEVELOPMENT

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

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

TRAINING NEEDS IDENTIFIED

Division	Training identified
Infrastructure Development	<ul style="list-style-type: none"> • GCC contract admin and quality control • Pavement rehabilitation and maintenance • Storm water drainage • GIS • Routine road maintenance • Roadwork traffic management • Gravel road design construction and maintenance • Non-motorized planning and design • Design and construction of surfaced low volume roads
Social Services	<ul style="list-style-type: none"> • Professional Ethics: Environmental Health • SAMTRAC • Food Safety and Quality • Solid Waste Management • Occupational Health and Hygiene • Environmental Management
Corporate Support and Shared Services	<ul style="list-style-type: none"> • Supervisory Skills • Charging Disciplinary Hearings • Engagement through performance management • Integrating Training Needs Analysis and Assessment and Evaluation • Managing Stress and Improving Productivity • Computer Training • Organizational Development • Absenteeism and Sick leave abuse
Office of the Municipal Manager	<ul style="list-style-type: none"> • Audit courses • Risk Management Courses • PMS Courses • IDP courses • Leadership and Management Courses
BTO	<ul style="list-style-type: none"> • SCM Courses
Executive Support	<ul style="list-style-type: none"> • Councilors Training • Basic Computer training • Roles and responsibilities of a councilor • Leadership skills • MPAC and MFMP • IDP Skills for councilor • LED Skills For Councillors • Women in leadership

	<ul style="list-style-type: none"> • Protocol and etiquette • Anti-corruption strategy • Strategic Management • Gender Mainstreaming
Planning and Economic Development	<ul style="list-style-type: none"> • LED short courses • ABET

8.9 EMPLOYMENT EQUITY

The employment equity plan intends to achieve equity in the workplace, in order to make the municipal workforce more representative and ensuring fair and equitable employment practices for employees. Furthermore, it intends to create an organizational culture that is not discriminatory, values diversity and legitimizes the input of employees. The employment equity plan and the numerical targets of the Waterberg District Municipality is implemented, in terms of the Act with the only challenge being that of recruiting people with disability.

EMPLOYMENT EQUITY CHALLENGES

- Appointment of people with disabilities in general
- Accessibility of buildings to people with disabilities

SUCCESSION PLAN AND RETENTION PLAN

Succession and Retention plan are still lacking.

INSTITUTIONAL & ORGANIZATIONAL DEVELOPMENT CHALLENGES

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

8.10 COMPLAINTS MANAGEMENT SYSTEM

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

8.11 WDM SWOT ANALYSIS

Strengths

#	KPA	ATTRIBUTE
1	Spatial Rationale	<ul style="list-style-type: none"> • Functional GIS platform
2	Basic Service Delivery and Infrastructure Development	<ul style="list-style-type: none"> • None
3	Local Economic Development	<ul style="list-style-type: none"> • District-Wide Local Economic Development strategy

#	KPA	ATTRIBUTE
4	Financial Viability and Management	<ul style="list-style-type: none"> • Uniformed & Functional Financial system
5	Good Governance and Public Participation	<ul style="list-style-type: none"> • None
6	Municipal Transformation and organisational development	<ul style="list-style-type: none"> • Compliant Employment Equity plans • Uniformed & Functional Human Resources system

Weaknesses

#	KPA	ATTRIBUTE
1	Spatial Rationale	<ul style="list-style-type: none"> • Integrated Development Planning • Integrated & Compliant Spatial Development framework
2	Basic Service Delivery and Infrastructure Development	<ul style="list-style-type: none"> • Grant spending • Poor forward planning
3	Local Economic Development	<ul style="list-style-type: none"> • Implementation of Local Economic Development strategy • Enforcement of By-Laws
4	Financial Viability and Management	<ul style="list-style-type: none"> • Grant dependency • Enforcement of By-Laws
5	Good Governance and Public Participation	<ul style="list-style-type: none"> • Inter-Governmental Relations structures
6	Municipal Transformation and organisational development	<ul style="list-style-type: none"> • Sound Management practices • Vacant key positions i.e. Fire & Air Quality Services • High staff turnover

Opportunities

#	KPA	ATTRIBUTE
1	Spatial Rationale	<ul style="list-style-type: none"> • Land access for development • Regional landfill site
2	Basic Service Delivery and Infrastructure Development	<ul style="list-style-type: none"> • EPWP for job creation

#	KPA	ATTRIBUTE
3	Local Economic Development	<ul style="list-style-type: none"> • Growth point • Public Private Partnerships
4	Financial Viability and Management	<ul style="list-style-type: none"> • Broad revenue base i.e. farms and game reserves • Emission license
5	Good Governance and Public Participation	<ul style="list-style-type: none"> • None
6	Municipal Transformation and organisational development	<ul style="list-style-type: none"> • None

Threats

#	KPA	ATTRIBUTE
1	Spatial Rationale	<ul style="list-style-type: none"> • Informal settlements • Urbanization i.e. dolomitic areas
2	Basic Service Delivery and Infrastructure Development	<ul style="list-style-type: none"> • Deteriorating service delivery standards • Community unrest
3	Local Economic Development	<ul style="list-style-type: none"> • High levels of unemployment, especially among the youth • Economic exclusions
4	Financial Viability and Management	<ul style="list-style-type: none"> • Lack of political will to maintain District mandates
5	Good Governance and Public Participation	<ul style="list-style-type: none"> • Unintegrated IGR structures
6	Municipal Transformation and organisational development	<ul style="list-style-type: none"> • Institutional relevance

CHAPTER 9 – CROSS CUTTING ISSUES (DISASTER MANAGEMENT)

- Disaster Management Act No. 57 of 2002, Amended Disaster Management Act No. 16 of 2015, National Disaster Management Policy Framework of 2005, The Reviewed Waterberg District Disaster Management Framework & Plan dated December 2014; etc. Please note that their implications are highly critical because thorough proactive planning without taking them into cognizance might have undesirable consequences or devastating or disasterous outcomes either man-made or natural.
- Risk Analysis-Refer to the approved Reviewed Waterberg District Framework & Plan dated December 2014 which is found from the WDM website;
- Mapping of hazard/risks in accordance with their prevalence-Also refer to the approved Waterberg District Disaster Management Framework & Plan dated December 2014 which is found from the WDM website;

- Risks or hazards profiling at our Ward level-This is quite a very difficult or tricky question to be fairly answered now much as there is that positive acknowledgement from the IDP Office that Disaster Risk Management was neglected by the third sphere of Government for a longer time whereby it was mostly prioritised, but not budgeted for accordingly. PDMC-CoGHSTA during 2013/14 financial year did managed to develop their local disaster management plans wherein they were all requested to table them on or before their respective Councils in vain. Meaning that the high level indication for tangible hazard profiling at the Ward level within the Waterberg District is currently non-existence or totally not there, hence our new approach towards comprehensive Review of the Waterberg District Disaster Management Framework & Plan whereby myself, Acting Manager SDCS and the PDMC-CoGHSTA (Mr Mike Moja) have jointly embarked on a robust consultative processes with our 4 National Key Points (i.e. Mokolo Dam Pump Station, Tom Burke Solar Plant, Eskom-Medupi & Eskom-Matimba) that urgently needs to be incorporated in our planning initiatives as they were all visited during January 2019. It is very crucial to ensure the final approval of an amount of R500 000.00 during 2019/20 financial year in order to be able to take the Disaster Risk Management Chapter within the IDP to the highest level in adherence to the prescriptives of the applicable legislation;
- 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 & Modimolle-Mookgopong local municipalities are all not having 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); and
- High level risks/hazards at our cross borders-The last conducted Disaster Risk Assessments was undertaken at Stockpoort Port of Entry, Groblers Bridge Port of Entry, Platjan Port of Entry & Zanzibar Port of Entry (they all fall within Lephalale connecting to our neighbouring country of Botswana) during 2009/10 financial year whereby all identified risks and/or capital projects were not fairly implemented as a result of Waterberg District Municipality losing water authority status as it was directly devolved to our local municipalities (i.e. devastating downgrading which requires to be urgently politically reviewed in order to protect the WDM from dying a painful. slow death).

CHAPTER 10 - MUNICIPAL PRIORITIZATION

KPA	Summary by order of priority
Spatial	<ol style="list-style-type: none"> 1. SDF Review 2. DMPT Coordination 3. GIS Maintenance
Social	<ol style="list-style-type: none"> 1. Review of the Air Quality Management Plan 2. Review of the Disaster Management Plan 3. Rehabilitation of then Bela Bela Fire Station
Economic	<ol style="list-style-type: none"> 1. SMME Development and Support 2. Tourism Development 3. Agricultural Development
Environment	<ol style="list-style-type: none"> 1. Promulgation of ByLaws 2. Ambient Air Monitoring Station 3. Development of the Regional Land fill site
Infrastructure	<ol style="list-style-type: none"> 1. integrated WSDP for District 2. Integrated ITP Review
Financial	



Institutional	<ol style="list-style-type: none"> 1. ICT Equipment 2. Pool Vehicles 3. Automation of PMS
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CHAPTER 11 - STRATEGIC PHASE

11.1 STRATEGIC OBJECTIVES OF WATERBERG DISTRICT MUNICIPALITY

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

11.2 OPERATIONAL STRATEGIES

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



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SOCIAL DEVELOPMENT AND CUSTOMER CARE COMMISSION

KPA	WHY WE EXIST (VS. THE 4 FUNCTIONS)	IDENTIFIED GRANTS	SWOT LINKED RISKS	STRATEGIES			PROJECTS
				SHORT TERM (0 – 1 YEAR)	MEDIUM TERM (1 – 5 YEARS)	LONG TERM (5 – 10 YEARS)	
Basic Service Delivery and Infrastructure Development	Coordinate and support the provision of fire-fighting service-Fire Brigade Services Act 1987	Emergency Response Grant (Phase 01-90 days)	Service Delivery compromised & National Treasury Protocols (Bottlenecks/Red tapes)	Provincial Disaster Management Advisory Forum (PDAMF)/NDMC to write/influence the National Treasury to improve our emergency response time lines	Possibilities to consider reviewing processes on the categorization for funding mobilization	Devolution of functions to initiating municipalities for fast-tracking progress (Sector Departments are not responsive)	Review Framework, Humanitarian Relief materials
	Air Quality/ Environmental Management-Air Quality Management Act, 2004	Reconstruction, Recovery & Rehabilitation Grant (Final Phase)	Infrastructure/assets invested will deteriorate & Service Delivery protests	Information sharing with the community/debriefing sessions	Continuous stakeholder engagement	Continuous stakeholder engagement	Public awareness/Education-Training, Research initiatives & Compatible Two-way Radio Communication System (feasibility study)
	Municipal Health Services-National Health Act, 2003						
	Waste Management-Waste Management Act, 2008	02% Disaster Risk Management Grant (MFMA)	Fragmented/uneven planning (Operating in Silos/Bad working relations).	Information sharing with the community at the grass roots level/debriefing sessions	Continuous stakeholder engagement	Continuous stakeholder engagement	Humanitarian Relief materials
	Disaster Risk Management-Disaster Management Act, 2002 & Amended Disaster Management Act, 2015	Discretionary Grants	Fragmented/uneven planning (Operating in Silos/Bad working relations).	IGR resuscitation/revival initiatives	Coordination processes	Coordination processes	Humanitarian Relief materials
		MIG	Non-compliance (fire-fighting service)	Review of MIG Framework	Funding and implementation	Funding and implementation	Construction of Fire Fighting Stations
		Equitable Share Grant	Non-compliance; Community protests (violence against Fire-Fighters)	Influence/guide envisaged formula/method being used (fire-fighting service) for the determination of this Grant through National Treasury	Continuous stakeholder engagement	Continuous stakeholder engagement	Operational/fuel, foam, samples, salaries, overtime, etc.
		National Resource Management Grant (DEA)	Droughts; Global warming/Climate change & Veldt/Wild Fires	Draw distinctive Business Plan (fire-fighting service Reservists)	Implementation phase	Monitoring & Evaluation phase	Reservists Force, Fire-Fighting apparatus

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KPA	WHY WE EXIST (VS. THE 4 FUNCTIONS)	IDENTIFIED GRANTS	SWOT LINKED RISKS	STRATEGIES			PROJECTS
				SHORT TERM (0 – 1 YEAR)	MEDIUM TERM (1 – 5 YEARS)	LONG TERM (5 – 10 YEARS)	
		Environmental Protection Infrastructure Programme (DEA) (Environmental Programs)	Dust Pollution; Methane Gas built-up in Landfill sites Non-compliance of Landfill sites; Lifespan of Landfill sites reached quickly & Health Hazards.	Feasibility study/proper locations/identify land Feasibility study/locations/ land	Funding and implementation (licensing, EIA/ Geo Tech Investigations/ necessary authorizations) Funding and implementation (licensing, EIA/ Geo Tech Investigations/ necessary authorizations, etc.)	Funding and implementation (licensing, EIA/ Geo Tech Investigations/ necessary authorizations) Funding and implementation (licensing, EIA/ Geo Tech Investigations/necessary authorizations, etc.)	Regional Landfill site
		Global Environmental Funds/Grant (GEF-DBSA)	Natural Disasters (Increase Global warming, Droughts, Floods, etc.)	Awareness programmes	To source funding for renewable energy	Green economy (identified capital projects/, etc.)	Solar panels at schools, energy saving bulbs, etc.
		WDM funding (internal)	Lack of Service Delivery; Severe injuries & devastating Mortalities/Deaths	Information sharing with our communities/ debriefing sessions	Continuous stakeholder engagement	Continuous stakeholder engagement	Under discussion

OFFICE OF THE MUNICIPAL MANAGER AND BUDGET & TREASURY OFFICE COMMISSION

KPA	WHY WE EXIST (VS. THE 4 FUNCTIONS)	IDENTIFIED GRANTS	SWOT LINKED RISKS	STRATEGIES			PROJECTS
				SHORT TERM (0 – 1 YEAR)	MEDIUM TERM (1 – 5 YEARS)	LONG TERM (5 – 10 YEARS)	
Public Participation and Good Governance	Efficient and effective budget related policies	FMG	Non-Compliance with legislative requirements Negative Audit opinion	Periodic Review of policies	Periodic review of policies	Periodic review of policies	None
	Assurance Provider and consulting services		MFMA S165	Develop Audit Plans Audit Action Plan	3 Year Rolling Plan	3 Year Rolling Plan	None
	Develop Credible IDP, SDBIP and Budget	MSIG	Unapproved IDP and Budget	Political intervention	Political intervention	Functional IGR Forum	None
	PMS (MTE) • SDBIP	Automated Systems	Non-Compliance with legislation requirements	IDP, Budget, SDBIP Process Plan	Implementation of process plan	None	None

KPA	WHY WE EXIST (VS. THE 4 FUNCTIONS)	IDENTIFIED GRANTS	SWOT LINKED RISKS	STRATEGIES			PROJECTS
				SHORT TERM (0 – 1 YEAR)	MEDIUM TERM (1 – 5 YEARS)	LONG TERM (5 – 10 YEARS)	
	<ul style="list-style-type: none"> Performance Agreements Quarterly Reports Annual Performance Reports Annual Reports 						
	Governance Structures <ul style="list-style-type: none"> MPAC Audit Risk Committee BTO Portfolio MM Forums CFO Forums IDP Rep Forum 	None	Dysfunctional Committees Planning in Silos	Resuscitate all IGR structures Adherence to meeting schedules	Adherence to meeting schedules	Adherence to meeting schedules	None
Financial Viability and Management	Compilation of Reports <ul style="list-style-type: none"> AFS Monthly, Quarterly, yearly Reports Income Management Expenditure management Asset Management	Equitable shares FMG MSCOA	Non-compliant with MFMA Unable to meet financial obligation UIF Accuracy and incomplete asset register	Adherence to report Schedules timelines Develop By-laws Cost containment measures Adherence to SCM policy and processes Timeous physical verification	Schedules timelines Enforcement of by-laws Cost containment measures Adherence to SCM policy and processes Timeous physical verification	Schedules timelines Enforcement of by-laws Cost containment measures Adherence to SCM policy and processes Timeous physical verification	None
	Procurement of goods and services		Non-compliance of legislation and regulations Irregular expenditure	Periodic Review of SCM Policy Establishment of Financial misconduct board Consequence management framework	Implementation of policy Consequence management framework	Consequence management framework	None

PLANNING AND ECONOMIC DEVELOPMENT AND INFRASTRUCTURE DEVELOPMENT COMMISSION

KPA	WHY WE EXIST (VS. THE 4 FUNCTIONS)	IDENTIFIED GRANTS	SWOT LINKED RISKS	STRATEGIES			PROJECTS
				SHORT TERM (0 – 1 YEAR)	MEDIUM TERM (1 – 5 YEARS)	LONG TERM (5 – 10 YEARS)	
Basic Service Delivery and Infrastructure Development	<p>Approval of building plans, compliance of businesses on municipal health requirements</p> <p>Environmental management framework</p> <p>Provision of GIS can be used as a tool</p> <p>Communicate to retail industry and other businesses to comply with COA</p> <p>Enforce SMMEs stand a better chance of accessing government support</p> <p>Coordination & monitoring of construction and maintenance of access roads through district roads forum</p> <p>Track and monitor the demand and conservation imperatives</p>	<p>Provincial Road Maintenance Grant (PRMG) : development & maintenance of roads & storm water infrastructure</p> <p>Infrastructure Investment Programme for South Africa (IPSA): to support project preparation activities of infrastructure projects and or to support overall financing of infrastructure projects</p> <p>DBSA Infrastructure Grant</p> <p>Municipal Infrastructure Support Agent (MISA): assist struggling municipalities to development sustainable municipal infrastructure by providing technical support, municipal capacity building & sector & grant support</p>	<p>Risks:</p> <p>Service delivery backlog</p> <p>Possible community unrests</p>	<p>Develop Air Quality By-Laws – use the By-Law to penalize non-complying parties (revenue collection opportunity)</p> <p>Capacity building GIS end-use</p> <p>Improve lines of reporting on the district and provincial GIS data</p> <p>Improvement in coordination & monitoring of roads, water & electricity through existing forums</p>	<p>WDM to get back the right / authority over district roads</p> <p>WSA</p>	<p>Bulk water supply</p>	<ul style="list-style-type: none"> • SDF Review • EMF Review • Long Term District Growth & Development Strategy • Abattoir lease • GIS Training

CORPORATE SUPPORT AND SHARED SERVICES COMMISSION

KPA	WHY WE EXIST (VS. THE 4 FUNCTIONS)	IDENTIFIED GRANTS	SWOT LINKED RISKS	STRATEGIES			PROJECTS
				SHORT TERM (0 – 1 YEAR)	MEDIUM TERM (1 – 5 YEARS)	LONG TERM (5 – 10 YEARS)	
Municipal Transformation and Organisational Development	Provision of staff to all functions	Skills Grant	Skills Capacity		Adherence to service standards for the 4 functions		Realignment and renewal of the organisational structure
	Skills development	Skills grant	Bloated organisational structure		Implementation of WSP		Develop WSP Conduct skills audit
	Promulgation of By-Laws		Non-existence of By-laws	Implementation of By-laws			Development of By-laws
	Provision of ICT, Fleet and Assets	Disaster recovery grant	Lack of maintenance plan and management of fleet & disaster recovery plan	Implementation of disaster recovery solution	Implementation of fleet management and recovery management	Upgrading of ICT infrastructure and fleet management framework	1. Procurement of disaster recovery solution 2. Procurement of fleet management system
	Provision of record management system		Loss or misplacement data/Records			Upgrading of record management system	Procurement of electronic record management
Public Participation and Good Governance	Execution of Council Resolutions		Lawsuits and lack of consequence management framework	Implementation of consequence management			Development of consequence management framework
	Facilitation of Public Participation	MIG	Community unrests & negative public opinion	Implementation of public participation strategy			Development of Public Participation strategy
Spatial Rationale	Acquisition of Land		Lack and inadequate of office Space	Enter into lease agreement		Acquisition & development of land	Acquire and develop own land



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11.3 DEVELOPMENTAL STRATEGIES AND STRATEGIC ALIGNMENT

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

NDP/MTSF	LDP	WDM OBJECTIVES
Sustainable human settlements and improved quality of household life (NDP Chapter 8)	OUTCOME 8: Human Settlement Development: Limpopo will create functionally integrated, balanced and vibrant urban settlement through usage of all spatial planning instruments	Enforcement of SPLUMA and Implementation of spatial planning and land use policies i.e. SDF, LUMS, EMF etc.
Protect and enhance our environmental assets and natural resources (NDP Chapter 5)	OUTCOME 10: Environmental Protection: Limpopo to transit to an environmentally sustainable, climate change resilient, low carbon economy and just society will be well under way	Implementation of Environmental Management Plan , ICLEI LAB Wetland Programmes- Rehabilitation of wetlands, land care management, Waterberg Biosphere Management Plan
Create a better South Africa, a better Africa and a better world (NDP Chapter 7)	OUTCOME 11: Regional Integration: Collaborate with developed economies [neighbouring countries or across Provinces] for increased access to markets and resources by various industrial sectors in the province	Benchmarking, best practices, investing in Waterberg: inward and outward missions, export awareness programmes, market access linkages

NDP/MTSF	LDP	B2B	WDM OBJECTIVES
An efficient, competitive and responsive economic infrastructure network (NDP Chapter 4)	OUTCOME 6: Competitive Economic Infrastructure: Limpopo needs to invest in a network of economic infrastructure designed to support medium and long term economic objectives. The focus should be on road network, rail network, ICT Broadband, energy, bulk water infrastructure	Delivering Basic Services	Development of infrastructure plan to guide on implementation of infrastructure projects to address the backlogs



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A long and healthy life for all (NDP Chapter 10)	OUTCOME 2: Long and Healthy Life: Limpopo must provide primary health care to reduce mortality rates, filling of critical posts and enhancing health information systems	Putting people first. Delivering Municipal services – (basic services)	Some of the causes of deaths in Waterberg- diarrhoeal diseases (in children), poor sanitation conditions, unsafe water, etc
			Outbreak of diseases is also a concern-hence Environmental Health – Water quality monitoring, food safety & control. First line of defence against communicable diseases-control & monitor, prevent further occurrences MHS- Strengthening health System effectively Empowering of communities through awareness campaign
Protect and enhance our environmental assets and natural resources (NDP Chapter 5)	OUTCOME 10: Environmental Protection: Limpopo to transit to an environmentally sustainable, climate change resilient, low carbon economy and just society will be well under way	Putting people first. Delivering Municipal services – (basic services)	WDM due to the various mining industries, is a producer of greenhouse gases. Environmental challenges to be addressed in the 3 identified hotspots. WDMAQMP-emission inventory compiled for monitoring Integrated Waste Management Plan - will guide in monitoring of waste management system in the locals

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

NDP/MTSF	LDP	B2B	WDM OBJECTIVES
Responsive, accountable, effective and efficient local government system (NDP Chapter 13)	OUTCOME 9: Developmental Local Government: Limpopo will enforce a developmental local government that is accountable, focused on citizen's priorities and capable of delivering high quality services consistently and sustainably through cooperative governance	Sound Institutional and Administrative capabilities	To effectively manage and improve financial sustainability A clean , accountable , transparent , responsive, effective and efficient Municipal financial management system
An efficient, effective and development oriented public service (NDP Chapter 13)	OUTCOME 12: Developmental Public Service: Need for well run and effectively coordinated provincial institutions with skilled public servants who are committed and capable of delivering high quality services.	Sound Institutional and Administrative capabilities	Developmental Public Service: Need for well run and effectively coordinated municipalities with skilled public servants who are committed and capable of delivering high quality services
A long and healthy life for all (NDP Chapter 10)	OUTCOME 2: Long and Healthy Life: Limpopo must provide primary health care to reduce mortality rates, filling of critical posts and enhancing health information systems	Delivering Municipal Services	Quality Health Care for all: The district must ensure provision of quality health care for all within its jurisdiction Advocate the application of 5km radius in terms of providing health care services
All people in South Africa are and feel safe (NDP Chapters 12 and 14)	OUTCOME 3: All People are Safe: People living in Limpopo must feel safe at home, at school, at work and enjoy community life without fear.	Putting people first	Community safety: Municipalities in Waterberg District to conduct safety audits and develop community safety plan
Responsive, accountable, effective and efficient local government system (NDP Chapter 13)	OUTCOME 9: Developmental Local Government: Limpopo will enforce a developmental local government that is accountable, focused on citizen's priorities and capable of delivering high quality services consistently and sustainably through cooperative governance.	Ensuring Good governance	To develop & implement integrated management & governance system
An efficient, effective and development oriented public service (NDP Chapter 13)	OUTCOME 12: Developmental Public Service: Need for well run and effectively coordinated provincial institutions with skilled public servants who are committed and capable of delivering high quality services	Putting people first	To empower the community and instill the sense of ownership for development
Decent employment through inclusive economic growth (NDP Chapter 3)	OUTCOME 4: Decent employment through inclusive growth: Dealing with challenges of unemployment, inequality and creating a more inclusive society. Implementation of the NGP and IPAP, Limpopo Industrial Master Plan, Green Economy Plan to create jobs and grow the economy.	Building capable local government	To develop attract and retain best human capital
Skilled and capable workforce to support an inclusive growth path (NDP Chapter 9)	OUTCOME 5: Skilled and Capable workforce: Limpopo will have access to education and training of the highest quality. The education, training and innovation systems should produce highly skilled labour force. R&D should be expanded.	Building a capable local government.	To develop attract and retain best human capital
Responsive, accountable, effective and efficient local government system (NDP Chapter 13)	OUTCOME 9: Developmental Local Government: Limpopo will enforce a developmental local government that is accountable, focused on citizen's priorities and capable of delivering high quality services consistently and sustainably through cooperative governance.	Good governance	To develop and implement integrated management and governance system

11.4 FIVE YEAR DISTRICT WIDE STRATEGIC OUTCOMES & TARGETS

DEVELOPMENTAL PRIORITY	STRATEGIC OBJECTIVE	KPA	STRATEGIC OUTCOME	PERFORMANCE INDICATORS	BASE-LINE	2017/18	2018/19	2019/2020	2020/2021	2021/2022
Integrated planning	To facilitate access and transform land and rural tourism development	SR	Alignment	Number of highly rated IDPs	7	7	7	7	7	7
				Percentage of Alignment of Budget & IDP	100%	100%	100%	100%	100%	100%
				Percentage of SDF & land Use Management system developed & approved in line with the SPLUMA	100%	100%	100%	100%	100%	100%
Bulk infrastructure	To coordinate and monitor infrastructure development for provision and access to services	BSD	Quality service delivery	Percentage of households with access to basic level of water	94%	95%	96%	96%	96%	96%
				Percentage of households with access to electricity	87%	88%	89%	90%	90%	90%
				Percentage of households with access to solid waste	48%	50%	50%	50%	60	65%
				Percentage of households with access to basic level of sanitation	86%	88%	90%	90%	90%	90%
				Number of municipalities which achieved blue drop status	1	4	6	7	7	7
				Number of municipalities which achieved green drop status	1	4	6	7	7	7
				Percentage of electricity saved	4%	10%	10%	10%	10%	10%
Project management				Percentage of municipalities' budget actually spent of capital projects	50%	65%	70%	80%	80%	80%
			Quality service delivery	Percentage of municipality's budget spent on maintenance of infrastructure	4%	5%	5%	5%	5%	5%
	To ensure optimal utilization and adherence to space economy	LED	Job creation	Number of Jobs created through LED initiatives	538	700	750	800	900	1000
				Percentage of LED strategy aligned to the Provincial & National LED strategy/framework	100%	100%	100%	100%	100%	100%
				Number of Jobs created through EPWP	320	400	500	600	700	800
				Number of green projects initiated	0	6	6	6	6	6
				Number of cooperatives supported	60	70	80	90	100	120
Financial Management	To effectively manage finances and improve financial sustainability	FVM	Improved revenue	Number of municipalities whose debt collection exceeds 80%	2	4	5	6	7	7
				Percentage of cost coverage	28%	100%	100%	100%	100%	100%
			Expenditure	Percentage of Operating	9%	10%	10%	10%	10%	10%

			management	budget variance in terms of SDBIP						
				Percentage of Capital budget variance in terms of SDBIP	8%	10%	10%	10%	10%	10%
		FVM	Budget and reporting	Percentage of Adjustments budget submitted within timeframe	100%	100%	100%	100%	100%	100%
				Percentage of Timeous submission of Annual Financial Statements	100%	100%	100%	100%	100%	100%
		FVM	Management	Number of municipalities which participate in an integrated financial system	2	3	5	7	7	7
Community awareness		GGPP	Improved Community involvement	Number of functional ward committees	70	79	79	79	79	79
				Number of municipalities which convene community feedback meetings	7	7	7	7	7	7
Clean audit	To develop and implement integrated management and governance systems	GGPP	Auditing	Number of municipalities with clean audit outcome	1	3	7	7	7	7
Good Governance	To develop and implement integrated management and governance systems	GGPP	Adherence to legislative requirements	Percentage of Submission of Annual Performance Report (Sec 46 MSA) by 31 August	100%	100%	100%	100%	100%	100%
				Percentage of Submission of Annual Report (Sec 121 MFMA) & adopted	100%	100%	100%	100%	100%	100%
				Percentage of Approved SDBIP aligned with the IDP & Budget	100%	100%	100%	100%	100%	100%
			Governance	Number of municipalities with functional Municipal Public Accounts Committees	7	7	7	7	7	7
				Number of council meetings held	4	4	4	4	4	4
Municipal Health	To preserve and protect natural resources and promote public health	BSD	Sustainable livelihoods	Number of municipalities with licensed landfill sites	15	8	8	8	8	8
				Percentage of budget spent on maintenance of infrastructure	2%	5%	5%	5%	5%	5%
Environmental management				Number of Environmental management plans reviewed	1	1	1	1	1	1
Competency development	To attract, develop and retain ethical and best human capital	TOD	HRM	Number of people from EE groups employed in the three highest levels of management in compliance with EE plan	80%	95%	95%	95%	95%	95%
				Percentage of a municipality's budget actually spent on implementing its workplace skills plan	2%	2%	2%	2%	2%	2%

				Number of municipalities which consistently implement HIV/AIDS workplace strategy	0	7	7	7	7	7
				Percentage of Approved and funded Organogram aligned with the IDP	100%	100%	100%	100%	100%	100%
Clean audit		GGPP	Institutional excellence	Number of municipalities with clean audit	1	3	7	7	7	7
				Number of municipalities with effective Audit Committees	7	7	7	7	7	7
Intergovernmental relations	To develop and implement integrated and governance systems	GGPP		Number of municipalities which attend DIGF meetings	7	7	7	7	7	7
				Number of municipalities employing a credible performance system	4	3	5	6	7	7

11.5 2019/2020 INSTITUTIONAL SERVICE DELIVERY INDICATORS AND TARGET

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline 2018/19	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2019-2020	Annual Target 2020-2021	Annual Target 2021-2022	Evidence
1.	Spatial rationale	To coordinate spatial transformation	Integrated Planning	# of Highly rated IDP	1	N/A	N/A	N/A	1 highly rated IDP	1 highly rated IDP	1 highly rated IDP	1 highly rated IDP	CoGHSTA IDP report
2.	Spatial rationale	To coordinate spatial transformation	Integrated Planning	# of IDP adopted by council by 31 May 2020	1/1	N/A	N/A	1 Draft IDP 31 March 2020	1 Final IDP 31 May 2020	1	1	1	Council resolution
3.	Spatial rationale	To facilitate access and transform land and rural tourism development	Integrated planning	# of DMPT Meeting	-	1	1	1	1	4	4	4	Invitation Agenda Minutes Attendance register

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline 2018/19	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2019-2020	Annual Target 2020-2021	Annual Target 2021-2022	Evidence
4.	Basic service delivery	To preserve and protect natural resources and promote public health	Municipal Health	# of Food outlets issued with certificate of compliance	New	10	10	10	10	40	40	40	Signed copies of certificates
5.	Basic service delivery	To coordinate and monitor social and infrastructure development for the provision and access to services.	Municipal health	# of permitted land fill site monitored	5/8	2	2	2	2	8	8	8	Reports
6.	Financial management and viability	To effectively manage finances and resource mobilisation.	Expenditure Management	% Operating budget variance in terms of SDBIP	20,31%	10%	10%	10%	10%	10%	10%	10%	Annexure B Financial Report
7.	Financial management and viability	To effectively manage finances and resource mobilisation.	Expenditure Management	% Capital budget variance in terms of SDBIP	14%	10%	10%	10%	10%	10%	10%	10%	Annexure C Financial report
8.	Financial management and viability	To effectively manage finances and resource mobilisation.	Reporting	# of section 71 MFMA report submitted within timeframe		3	3	3	3	12	12	12	Submission letters or email

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline 2018/19	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2019-2020	Annual Target 2020-2021	Annual Target 2021-2022	Evidence
9.	Local Economic Development	To create a conducive environment for radical economic development.	Economic development	# LED forum meeting held	4	1	1	1	1	4	4	4	Attendance register, Agenda, Minutes and invitations
10.	Local Economic Development	To create a conducive environment for radical economic development.	Economic development	% of LED forums resolutions implemented	100% 9/9	100%	100%	100%	100%	100%	100%	100%	LED resolution register
11.	Good Governance and Public Participation	To develop and implement integrated management & governance systems	Monitoring and Evaluation	# of section 72 Report Mid-year Budget and performance Report submitted by 25 January 2020	1/1 25/01/2019	N/A	N/A	1	N/A	1	1	1	Submission letter or acknowledgment letter
12.	Good Governance and Public Participation	To develop and implement integrated management & governance systems	Monitoring and Evaluation	# of Submission of Annual Performance Report and AFS by 31 August 2019.	1/1	1	N/A	N/A	N/A	1	1	1	Submission letter or acknowledgment letter
13.	Good Governance and Public Participation	To develop and implement integrated management and	Auditing	AG -Audit outcome/Opinion	Qualified	N/A	Unqualified	N/A	N/A	Unqualified	Unqualified	Unqualified	Audit opinion

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline 2018/19	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2019-2020	Annual Target 2020-2021	Annual Target 2021-2022	Evidence
		governance systems											
14.	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% AG material audit queries resolved	100% 32/32	N/A	20%	60%	100%	100%	100%	100%	Audit action plan
15.	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% Identified risk resolved within timeframes as specified in risk plan	50% 9/18	25%	50%	75%	100%	100%	100%	100%	Risk register
16.	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% of internal audit findings resolved	70% 14/20	25%	50%	75%	100%	100%	100%	100%	Internal audit action plan
17.	Good Governance and Public Participation	To develop and implement integrated management	Auditing	# of Audit committee meetings held	4	1	1	1	1	4	4	4	Minutes and Attendance register

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline 2018/19	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2019-2020	Annual Target 2020-2021	Annual Target 2021-2022	Evidence
		and governance systems											
18.	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	% of Audit Committee recommendations implemented	83% 5/6	100%	100%	100%	100%	100%	100%	100%	Audit Committee recommendations
19.	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	% Council resolutions implemented within timeframes	88.29% 83/94	100%	100%	100%	100%	100%	100%	100%	Council resolutions implemented register
20.	Good Governance and Public Participation	To develop and implement integrated management and governance	Public Participation	# of IDP Representative Forum meetings convened	4/4	1 Approval process plan	1 Analysis phase	1 Tabling of Draft 2020/21 IDP	1 Approval Of final 2020/21 IDP	4	4	4	Invitations, Agenda, minutes & attendance register
21.	Good Governance and Public Participation	To develop and implement integrated management and governance	Governance	% of MPAC resolutions implemented	100% 6/6	100%	100%	100%	100%	100%	100%	100%	Resolution register

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline 2018/19	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2019-2020	Annual Target 2020-2021	Annual Target 2021-2022	Evidence
22.	Good Governance and Public Participation	To develop and implement integrated management and governance	Governance	Oversight report approved by council by 31 march 2020	1	N/A	N/A	1	N/A	1	1	1	Council resolution
23.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Human Resources Management	# of Senior Management with signed Performance Agreements	6	6	N/A	N/A	N/A	6	6	6	Agreements
24.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Capacity building and Training (HRD)	Number of officials and Councillors capacitated in terms of the workplace skills plan by end June 2020	21	10	10	10	10	40	40	40	Attendance registers
25.	Transformation and Organisational Development	To Improve, attract, develop and retain best human capital	Occupational Health and Safety	Number of OHS Committee meetings held by 30 June 2020	New	1 OHS Meeting	1 OHS Meeting	1 OHS Meeting	1 OHS Meeting	4 OHS meetings	4 OHS meetings	4 OHS meetings	Attendance registers
26.	Transformation and Organisational Development	To improve Administration and Governance Capacity	Information and Communication Technology	Number of ICT Steering Committee Meeting Held	4	1	1	1	1	4	4	4	Transformation and Organisational Development

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	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline 2018/19	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Annual Target 2019-2020	Annual Target 2020-2021	Annual Target 2021-2022	Evidence
27.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Organisational Development	# of approved SDBIP by the Executive Mayor by 28 June 2020	100% 15 June 2018	N/A	N/A	N/A	1 approved SDBIP	1 approved SDBIP	1 approved SDBIP	1 approved SDBIP	Approved SDBIP
28.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Monitoring and Evaluation	# of Annual Performance evaluation conducted	0/1	N/A	N/A	N/A	1	1	1	1	Attendance register
29.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Monitoring and Evaluation	% of Annual report (sec 121) adopted & submitted to MEC by 31 March 2020	100% approved 28 March 2019	N/A	N/A	100% Approval of final 2017/18 AR	N/A	100%	100%	100%	Council resolution & submission letter
30.	Transformation and Organisational Development	To improve Administration and Governance Capacity	Legal Services	Number of litigation reports compiled and submitted to council by 30 June 2020	2	1	1	1	1	4	4	4	Litigation Reports with Council Resolution
31.	Transformation and Organisational Development	To improve Administration and Governance Capacity	Human Resource Management	Number of LLF meetings held by end June 2020	4	1	1	1	1	1	4	4	Attendance register Minutes

CHAPTER 12 - PROJECT PHASE

WATERBERG DISTRICT 2019/20 PROJECTS

IDP Project Summary Report - 2019/20 IDP projects and roll overs from prior years

PROJ NO	PROJECT NAME	PROJ YEAR	Operating	Capital	2018/19 Roll Over	2019/20 IDP	2020/21 IDP	2021/22 IDP	Total Budget
1	Municipal Environmental Health & Environmental Management								
1,1	Stack Monitoring Equipment			300 000	-	300 000	-	-	300 000
1,2	Instant Sampling Kits for food and water			500 000	-	500 000	-	-	500 000
			-	800 000	-	800 000	-	-	800 000
2	Disaster Management: Fire Fighting								
2,3	Renovation of Bela-Bela Fire Station			1 750 000	-	1 750 000	1 750 000	-	1 750 000
2,4	Review of the Waterberg Disaster and Risk Management Plan		500 000	-	-	500 000	-	-	500 000
2,6	Humanitarian Relief Materials		600 000	-	-	600 000	-	-	600 000
			2 850 000	1 750 000	-	2 850 000	1 750 000	-	2 850 000
3	Local Economic Development & Tourism								
3,1	Agricultural Development	2019	300 000		-	300 000			300 000
3,2	SMME Development	2019	100 000		-	100 000			100 000
3,3	Tourism Development	2019	450 000		-	450 000			450 000
3,4	Development of Functional GIS	2019	250 000		-	250 000			250 000
3,5	Review of SDF	2019	350 000		-	350 000			350 000
3,6	LED Coordination	2019	100 000		-	100 000			100 000
			1 550 000		-	1 550 000	-	-	1 550 000
4	Infrastructure								

4,1	Road Asset Management System	2019	2 259 000		-	2 259 000	2 300 000	2 521 000	7 080 000
4,2	Planning, design, documentation, refurbishment and monitoring of WDM	2019	1 028 000		-	1 028 000			1 028 000
			3 287 000	-	-	3 287 000	2 300 000		3 287 000
5	Municipal Support & Institutional Development								
5,1	Local Government Financial Management Grant	2019	1 000 000		-	1 000 000	1 000 000	1 000 000	3 000 000
5,2	IT Equipment	2019	500 000		-	500 000			500 000
5,3	Council Pool Cars - Procurement of Fleet	2019	500 000		-	5 000 000			5 000 000
5,4	Office Furniture	2019	250 000		-	250 000			250 000
5,5	Fleet Management System	2019	250 000		-	250 000	-	-	250 000
5,6	Disaster Recovery Solution	2019	250 000		-	250 000			250 000
			7 500 000		-	7 500 000	1 000 000	1 000 000	7 500 000
6	COMMUNITY PARTICIPATION & GOOD GOVERNANCE								
CO011	District IDP Public Participation Programme - Executive Mayor	2019	1 836 700			1 836 700	-	-	1 836 700
CO012	District IDP Strategic Planning Programme - Municipal Manager	2019	336 640			336 640	-	-	336 640
			2 173 340	-	-	2 173 340	-	-	2 173 340
			17 360 340	2 550 000	-	18 160 340	5 050 000	1 000 000	18 160 340

2019/2020 SECTOR DEPARTMENTS PROJECTS

EDUCATION

Project Name	Municipality	Type of Infrastructure	Start Date	End Date	Total Budget over Multiple Financial Years	Total Expenditure January 2019	Projected Expenditure 2018/219	Projected Expenditure 2019/20	Projected Expenditure 2020/21	Projected Expenditure 2021/22
Ramokgabudi Secondary	Mogalakwena	Sanitation and Fencing	01-Apr-19	31-Mar-21	4650	0	0	4,417	233	0
Suswe Primary	Mogalakwena	Major Infrastructure	01-Apr-19	31-Mar-22	11900	0	0	6,305	5,000	595
Bohlapa Kolobe Primary	Mogalakwena	Major Infrastructure	01-Apr-21	31-Mar-24	9,440	0	0	0	0	6,000
Bokwidi Primary	Mogalakwena	Sanitation	01-Apr-20	31-Mar-22	1,530	0	0	0	1,453	845
Frederick Langa Secondary (Phase 1)	Mogalakwena	Major Infrastructure	01-Apr-19	31-Mar-22	12000	0	0	6,000	5,400	600
George Masibe Secondary	Mogalakwena	Sanitation	01-Apr-21	31-Mar-23	1,260	0	0	0	0	1,197
Given Mangolo Primary	Mogalakwena	Major Infrastructure	01-Apr-20	31-Mar	9,010	0	0	0	0	5,000
Hector Peterson Primary	Modimolle	Major Infrastructure	01-Apr-17	31-Mar-21	22026	5,920	8,000	6,005	2,101	0
Hleketani Primary	Bela Bela	Sanitation / SAFE Initiative	01-Apr-20	31-Mar-22	4,290	0	0	0	4,075	215
Hleketani Primary	Bela Bela	Major Infrastructure	01-Apr-22	31-Mar-26	24,000	0	0	0	0	0
Itireleng Secondary (Phase 1)	Thabazimbi	Sanitation / SAFE Initiative	01-Apr-20	31-Mar-22	3,700	0	0	0	3,515	185
Itireleng Secondary (Phase 1)	Thabazimbi	Major Infrastructure	01-Apr-21	31-Mar-24	12,730	0	0	0	0	6,000
K.K. Monare Primary	Mogalakwena	Major Infrastructure	01-Apr-16	31-Mar-20	20102	19,097	0	1,005	0	0
Kgakgala Primary	Mogalakwena	Major Infrastructure	01-Apr-17	31-Mar-20	13820	8,141	3,000	1,988	691	0

Kgobuki Primary	Mogalakwena	Sanitation	01-Apr-19	31-Mar-21	2720	0	0	2,584	136	0
Kolobe Ramasobana Secondary	Mogalakwena	Sanitation	01-Apr-21	31-Mar-23	900	0	0	0	0	855
Krause Primary	Thabazimbi	Major Infrastructure	01-Apr-16	31-Mar-20	21318	17,675	2,577	1,066	0	0
Langalibalele Secondary	Mogalakwena	Sanitation	01-Apr-21	31-Mar-23	1,800	0	0	0	0	1,710
Lebone Special School (Phase 1)	Mogalakwena	Major Infrastructure	01-Apr-21	31-Mar-24	14,000	0	0	0	0	6,000
Lekhureng Primary	Mogalakwena	Major Infrastructure	01-Apr-17	31-Mar-19	14270	13,556	714	0	0	0
Leseding Secondary	Modimolle	Eradication of asbestos structures	01-Apr-21	31-Mar-24	14,679	0	0	0	0	6,000
Mabusela Primary	Mogalakwena	Sanitation	01-Apr-20	31-Mar-22	1,170	0	0	0	1,111	59
Madikoti Putsoa Primary	Mogalakwena	Sanitation	01-Apr-21	31-Mar-23	1,980	0	0	0	0	1,881
Mafasa Secondary	Mogalakwena	Fencing	01-Apr-20	31-Mar-22	920	0	0	0	874	46
Mahlora Primary	Mogalakwena	Water	01-Apr-19	31-Mar-21	490	0	0	465	25	0
MALEMOCHA HIGH	Mogalakwena	Sanitation	01-Apr-21	31-Mar-23	900	0	0	0	0	855
Mapitikama Primary	Mogalakwena	Water and Sanitation	01-Apr-19	31-Mar-21	1400	0	0	1,330	70	0
Marken Primary	Mogalakwena	Sanitation	01-Apr-19	31-Mar-21	986	0	0	936	50	0
Mapela District Office	Mogalakwena	Major Infrastructure	01-Apr-18	31-Mar-20	784	0	745	39	0	0
Maswikananoko Primary	Lephalale	Water and Sanitation	01-Apr-19	31-Mar-21	2580	0	0	2,500	80	0
Mathulamisha Secondary	Mogalakwena	Fencing	01-Apr-20	31-Mar-22	920	0	0	0	874	46
Matopa Secondary	Mogalakwena	Sanitation	01-Apr-21	31-Mar-23	1,980	0	0	0	0	1,881

Matsibe Secondary	Mogalakwena	Major Infrastructure	01-Apr-19	31-Mar-22	9250	0	0	5,787	3,000	463
Mazwe Secondary	Lephalale	Sanitation	01-Apr-21	31-Mar-23	1,260	0	0	0	0	1,197
Mfake Primary	Lephalale	Sanitation	01-Apr-20	31-Mar-22	1,710	0	0	0	1,624	86
Mmantutule Secondary	Mogalakwena	Major Infrastructure	01-Apr-17	31-Mar-19	6970	6,621	0	349	0	0
Mmaphuti Manamela Secondary (Phase 1)	Modimolle	Major Infrastructure	01-Apr-19	31-Mar-22	18100	0	0	6,000	11,195	905
Modienyana Primary	Mogalakwena	Fencing	01-Apr-20	31-Mar-22	920	0	0	0	874	46
Modimolle RDP Settlement Primary (Phase 1)	Modimolle	Major Infrastructure	01-Apr-19	31-Mar-22	18100	0	0	6,000	8,195	3,000
Modimolle RDP Settlement Primary (Phase 2)	Modimolle	Major Infrastructure	01-Apr-21	31-Mar-24	6,000	0	0	0	0	5,700
Mokhari Secondary	Mookgopong	Major Infrastructure	01-Apr-19	31-Mar-22	11200	0	0	6,000	4,640	560
Mokhari Secondary	Mookgopong	Water and Sanitation	01-Apr-19	31-Mar-21	2220	0	0	2,109	111	0
Mokolo Primary	Modimolle	Fencing	01-Apr-20	31-Mar-22	920	0	0	0	874	46
Monala Primary	Mogalakwena	Sanitation / SAFE Initiative	01-Apr-20	31-Mar-22	2,200	0	0	0	2,090	110
Mogalakwena District Office	Mogalakwena	Major Infrastructure	01-Apr-18	31-Mar-20	784	0	745	39	0	0
Motjere Secondary	Mogalakwena	Sanitation	01-Apr-21	31-Mar-23	1,800	0	0	0	0	1,710
Motjere Secondary	Mogalakwena	Fencing	01-Apr-20	31-Mar-22	920	0	0	0	874	46
Mpadi Secondary	Mogalakwena	Major Infrastructure	01-Apr-17	31-Mar-22	21640	1,155	0	6,000	10,558	6,000
Mphokeng Secondary	Mogalakwena	Sanitation	01-Apr-19	31-Mar-21	640	0	0	608	32	0
Nakonkwetlou Secondary	Modimolle	Sanitation	01-Apr-19	31-Mar-21	1100	0	0	1,045	55	0

New Primary in Marapong(Ellisras) (Phase 1)	Lephalale	Major Infrastructure	01-Apr-22	31-Mar-26	24,000	0	0	0	0	0
New Secondary in Masodi Village (phase1)	Mogalakwena	Major Infrastructure	01-Apr-22	31-Mar-26	24,000	0	0	0	0	0
Nkakabidi Secondary	Mogalakwena	Major Infrastructure	01-Apr-16	31-Mar-20	27505	22,900	3,229	1,376	0	0
Ntebeleleng Primary	Mogalakwena	Major Infrastructure	01-Apr-21	31-Mar-24	7,500	0	0	0	0	7,125
P.T. Matlala Secondary	Mogalakwena	Sanitation	01-Apr-19	31-Mar-21	1 280	0	0	1 216	64	0
Phegelelo Secondary	Lephalale	Major Infrastructure	01-Apr-21	31-Mar-24	9,840	0	0	0	0	6,000
Rabasotho Primary	Mogalakwena	Sanitation	01-Apr-21	31-Mar-23	1,260	0	0	0	0	1,197
Radibaki Primary	Lephalale	Fencing	01-Apr-20	31-Mar-22	920	0	0	0	874	46
Raleledu Secondary	Mogalakwena	Major Infrastructure	01-Apr-21	31-Mar-24	8,400	0	0	0	0	7,160
Ramokgabudi Secondary	Mogalakwena	Major Infrastructure	01-Apr-22	31-Mar-26	20,000	0	0	0	0	0
RAMOLLWANE SENIOR SECONDARY	Mogalakwena	Sanitation	01-Apr-21	31-Mar-23	1,260	0	0	0	0	1,197
Ranoko Primary	Mogalakwena	Sanitation	01-Apr-21	31-Mar-23	1,800	0	0	0	0	1,710
Rantjie Lower Primary	Mogalakwena	Water and Sanitation	01-Apr-19	31-Mar-21	1940	0	0	1,843	97	0
Raowele Secondary	Mogalakwena	Major Infrastructure	01-Apr-17	31-Mar-21	25747	20,000	4,000	460	1,287	0
Ratunku Primary in Masodi Village (Phase1) New Site	Mogalakwena	Major Infrastructure	01-Apr-20	31-Mar	19,520	0	0	0	9,000	9,544
Reahlahlwa Combined	Modimolle	Major Infrastructure	01-Apr-19	31-Mar-21	2550	0	0	2,425	125	0
Reahlahlwa Primary	Modimolle	Water and Sanitation	01-Apr-21	31-Mar-23	2,150	0	0	0	0	2,042
Roedtan Combined	Mookgopong	Major Infrastructure	01-Apr-20	31-Mar	9,200	0	0	0	0	5,000

Segale Primary	Lephalale	Fencing	01-Apr-20	31-Mar-22	920	0	0	0	874	46
Segoboko Secondary	Mogalakwena	Fencing	01-Apr-20	31-Mar-22	920	0	0	0	874	46
Senwane Secondary	Mogalakwena	Major Infrastructure	01-Apr-17	31-Mar-19	2000	1,900	0	100	0	0
Solomon Mahlangu Secondary	Modimolle	Major Infrastructure	01-Apr-21	31-Mar-24	6,500	0	0	0	0	6,175
Sterkrivier Combined	Mogalakwena	Major Infrastructure	01-Apr-16	31-Mar-20	10832	10,290	0	542	0	0
Tetema Secondary	Mogalakwena	Sanitation	01-Apr-20	31-Mar-22	1,080	0	0	0	1,026	54
Thabang Secondary	Lephalale	Fencing	01-Apr-20	31-Mar-22	920	0	0	0	874	46
Tlou - Matlala Secondary	Mogalakwena	Fencing	01-Apr-20	31-Mar-22	920	0	0	0	874	46
Tshebedi Secondary (Now Konyama primary)	Mogalakwena	Fencing	01-Apr-20	31-Mar-22	920	0	0	0	874	46
Tsheesebe Primary	Lephalale	Fencing	01-Apr-20	31-Mar-22	920	0	0	0	874	46
Tshireletso Secondary	Lephalale	Sanitation	01-Apr-21	31-Mar-23	1,260	0	0	0	0	1,197
Waterberg Secondary	Mogalakwena	Major Infrastructure	01-Apr-21	31-Mar-24	8,000	0	0	0	0	5,700
Ysterberg Primary School	Thabazimbi	Major Infrastructure	01-Apr-21	31-Mar-24	7,314	0	0	0	0	6,349



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DEPARTMENT OF TRANSPORT

PROJECT	BUDGET
Lephalale Registering Authority	R400 000.00
Bus Subsidy Transport	R770m whole Province
Electronic monitoring of trips	R28m Whole Province

ESKOM ELECTRIFICATION

Municipality	Project Name	Planned CAPEX	Planned Connections	Comments
Mogalakwena	Ga-Hlako	R 2 504 172.00	170	Busy with Contractors Appointment
Mogalakwena	Ga-Madiba Ext 2	R 3 913 992.00	149	Busy with Contractors Appointment
Mogalakwena	Galelia Ext	R 2 882 231.00	111	Busy with Contractors Appointment
Mogalakwena	Mabuladihlare Ext	R 5 262 665.00	224	Busy with Contractors Appointment
Total		R 14 563 060	654	

Municipality	Project Name	Planned CAPEX	Planned Connections	Comments
Lephalale	Shongoane Ext (Phahladira)	R 2 280 000.00	120	Busy with Contractors Appointment
Lephalale	Thabo Mbeki Ext 2	R 658 000.00	35	Busy with Contractors Appointment
Lephalale	Kgobagodimo 1& 2 Ext	R 228 000.00	12	Busy with Detail Design
Lephalale	Mohlasedi Ext	R 1 710 000.00	90	Busy with Detail Design
Lephalale	Moong Ext	R 228 000.00	12	Busy with Detail Design
Lephalale	Motsweding Ext	R 190 000.00	10	Busy with Detail Design
Lephalale	Shongoane (Phahladira)Ext 2	R 2 280 000.00	120	Busy with Detail Design

Lephalale	Mashemong Ext	R 1 330 000.00	70	Busy with Detail Design
Total		R 8 904 000	347	

PUBLIC WORKS, ROADS AND INFRASTRUCTURE

Project Name	Municipality	Total Project Cost	Total Expenditure to date from previous years	Original Budget (18/19)	Adjustment amount per project	Adjusted Budget (18/19)	MTEF Forward Estimates (19/20)
D1371 Installation of drainage structures and regravelling (Flood)	Lephalale	R13,738,797	R7,107,745	R5,287,000	R1,344,052	R6,631,052	
D171 Installation of culvert structures and regravelling (Flood)	Thabazimbi	R17,124,386	R16,095,378	R0	R536,641	R536,641	R492,367
D1836 Installation of drainage and regravelling of road (Flood)	Lephalale	R9,054,672	R7,801,765	R0	R1,095,314	R1,095,314	R157,593
D1394 Installation of culvert structures and regravelling (Flood)	Modimolle/Mookgophong	R15,316,565	R4,898,005	R7,000,000	R3,035,645	R10,035,645	R382,915
D1939 Installation of culverts structures and regravelling (Flood)	Lephalale	R15,316,565	R2,413,788	R7,000,000	R5,519,862	R12,519,862	R382,915
Replacement of flood damaged infrastructure in Lephalale (Flood)	Lephalale	R3,129,473	R2,810,136	R0	R319,337	R319,337	R0
Repair of flood damaged infrastructure in Thabazimbi (Flood)	Thabazimbi	R4,797,562	R4,360,219	R0	R437,343	R437,343	R0
Repair of Flood damage on road D693 (Flood)	Lephalale	R7,000,000	R0	R7,000,000	-R5,000,000	R2,000,000	R5,000,000
D794 in Waterberg District (Flood)	Thabazimbi	R2,146,147	R0	R2,146,147	R0	R2,146,147	R0
D1649 in Waterberg District (Flood)	Thabazimbi	R2,548,859	R0	R2,548,859	R0	R2,548,859	R0
D1156 in Waterberg District (Flood)	Mogalakwena	R5,000,000	R0	R5,000,000	-R1,709,725	R3,290,275	R1,709,725
D3577 in Waterberg (Flood)	Mogalakwena	R1,621,031	R0	R1,621,031	R0	R1,621,031	R0
D3569 in Waterberg District (Flood)	Mogalakwena	R1,709,371	R0	R1,709,371	R0	R1,709,371	R0
D176 in Waterberg District (Flood)	Modimolle/Mookgophong	R3,495,880	R0	R3,495,880	R0	R3,495,880	R0
D2367 in Waterberg District (Flood)	Bela-Bela	R1,847,821	R0	R1,847,821	R0	R1,847,821	R0

D175 in Waterberg District (Floods)	Lephalale	R7,000,000	R0	R7,000,000	-R5,909,491	R1,090,509	R5,909,491
D3537 Harry Oppenheimer (N11) to Pudiyaqgopa to Bakenberg	Mogalakwena	R123,118,724	R113,471,511	R2,000,000	-R2,000,000	R0	R0
Roads D2536 from Settlers to Witlaagte	Bela-Bela	R167,264,661	R58,177,645	R7,899,000	R15,850,930	R23,749,930	R18,994,423
P20/2,D1234,D869,D1309,D2702 Koedoeskop to Northam to Dwaalboom	Thabazimbi	R181,292,320	R81,348,621	R17,435,000	R6,909,245	R24,344,245	R19,344,245
D192,D3561,D3505,D3560,D3556 Marken to Segole to Gilead (N11)	Mogalakwena	R64,654,700	R14,173,381	R1,466,000	-R984,681	R481,319	R50,000,000
Roads to Gaseleka, D3114,D3102,D3109,D3117	Lephalale	R162,800,000	R0	R0	R50,000,000	R50,000,000	R29,903,307
Roads to Gaseleka, D3114,D3102,D3109,D3117 Continuation	Lephalale	R77,550,856	R51,268,607	R3,237,000	R12,532,349	R15,769,349	R10,512,900
Marken to Segole to Gilead (D192,D3561,D3505), Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers	Mogalakwena	R43,500,000	R0		R3	R43,500,000	R14,500,000
D1554 Marken to Mazila	Mogalakwena	R43,500,000	R0		R3	R43,500,000	R14,500,000
D1675 From Lephalale to Steenbokpan	Lephalale	R43,500,000	R0		R3	R43,500,000	R14,500,000
D1675 From Lephalale to Steenbokpan Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers	Lephalale	R43,500,000	R0		R3	R43,500,000	R14,500,000
Improvements to road D1639 in the Waterberg district	Thabazimbi	R43,500,000	R0		R3	R43,500,000	R14,500,000
D4389: N11 To Mogalakwena Mine	Mogalakwena	R43,500,000	R0		R3	R43,500,000	R14,500,000
Installation of road signs, road markings on roads R576 & P1/3	Modimolle/Mookgophong	R43,500,000	R0		R3	R43,500,000	R14,500,000
Household based Routine Road Maintenance	Modimolle/Mookgophong	R43,500,000	R0		R3	R43,500,000	R14,500,000
Household based Routine Road Maintenance	Lephalale	R43,500,000	R0		R3	R43,500,000	R14,500,000
Household based Routine Road Maintenance	Thabazimbi	R43,500,000	R0		R3	R43,500,000	R14,500,000
Household based Routine Road Maintenance	Mogalakwena	R43,500,000	R0		R3	R43,500,000	R14,500,000
Household based Routine Road Maintenance	Bela-Bela	R43,500,000	R0		R3	R43,500,000	R14,500,000
Construction of Mokopane Traditional Council Office	Mokopane	R4 000 000					

CHAPTER 13 - WATERBERG – BUDGET SUMMARY

DC36 Waterberg - Table A1 Budget Summary										
Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Financial Performance										
Property rates	–	–	–	–	–	–	–	–	–	–
Service charges	–	–	–	–	–	–	–	–	–	–
Investment revenue	10,414	14,559	11,491	10,311	11,400	11,400	11,400	8,421	8,876	9,355
Transfers recognised - operational	147,864	125,360	121,975	125,986	125,986	125,986	125,986	133,249	138,638	144,650
Other own revenue	1,384	1,054	1,088	2,104	2,104	2,104	2,104	2,183	2,301	2,425
Total Revenue (excluding capital transfers and contributions)	159,662	140,974	134,553	138,401	139,490	139,490	139,490	143,853	149,815	156,430
Employee costs	67,117	74,650	84,584	100,566	104,435	104,435	104,435	105,475	109,660	114,427
Remuneration of councillors	6,717	6,769	7,894	8,654	8,996	8,996	8,996	8,898	9,047	9,295
Depreciation & asset impairment	6,176	6,198	6,416	6,375	6,375	6,375	6,375	6,707	6,968	7,242
Finance charges	–	–	–	–	–	–	–	–	–	–
Materials and bulk purchases	–	–	–	–	–	–	–	–	–	–
Transfers and grants	–	–	–	–	–	–	–	–	–	–
Other expenditure	71,869	50,184	42,820	48,768	95,269	95,269	95,269	44,855	44,112	45,965
Total Expenditure	151,879	137,801	141,714	164,363	215,075	215,075	215,075	165,935	169,787	176,929
Surplus/(Deficit)	7,783	3,173	(7,161)	(25,962)	(75,585)	(75,585)	(75,585)	(22,081)	(19,972)	(20,499)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	–	–	–	–	–	–	–	–	–	–
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	7,783	3,173	(7,161)	(25,962)	(75,585)	(75,585)	(75,585)	(22,081)	(19,972)	(20,499)
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–

Surplus/(Deficit) for the year	7,783	3,173	(7,161)	(25,962)	(75,585)	(75,585)	(75,585)	(22,081)	(19,972)	(20,499)
Capital expenditure & funds sources										
Capital expenditure	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	–	–	–	–	–	–	–	–	–	–
Total sources of capital funds	–	–	–	–	–	–	–	–	–	–
Financial position										
Total current assets	171,340	132,871	133,607	107,630	107,630	107,630	107,630	109,917	111,119	112,621
Total non current assets	59,120	53,365	50,373	49,376	49,254	47,690	42,822	82,822	74,822	68,275
Total current liabilities	73,855	25,800	26,199	12,940	12,940	12,940	12,940	984	1,093	1,227
Total non current liabilities	24,721	25,348	27,444	25,653	25,653	25,653	25,653	29,251	30,126	31,029
Community wealth/Equity	131,884	135,088	130,337	118,413	118,291	116,727	111,860	162,505	154,723	148,640
Cash flows										
Net cash from (used) operating	56,090	(35,088)	826	(19,587)	(34,327)	(34,327)	(34,327)	(22,081)	(19,972)	(20,499)
Net cash from (used) investing	(3,995)	(274)	(1,256)	–	–	–	–	–	–	–
Net cash from (used) financing	1,060	(6,062)	1,593	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	136,214	94,791	95,954	111,382	96,642	96,642	96,642	108,888	88,915	68,417
Cash backing/surplus reconciliation										
Cash and investments available	166,330	130,969	130,539	106,000	106,000	106,000	106,000	108,000	109,000	110,000
Application of cash and investments	70,451	15,534	11,340	11,427	11,448	11,448	11,448	(1,800)	(2,000)	(2,500)
Balance - surplus (shortfall)	95,879	115,435	119,199	94,573	94,552	94,552	94,552	109,800	111,000	112,500
Asset management										
Asset register summary (WDV)	–	–	–	–	–	–	–	–	–	–
Depreciation										

	–	–	6,416	6,375	6,375	6,375	6,375	6,375	6,707	6,968
Renewal and Upgrading of Existing Assets	–	–	–	(300)	(46,150)	(46,150)	(46,150)	–	–	–
Repairs and Maintenance	1,442	2,308	3,282	4,144	4,144	4,144	4,144	5,310	4,094	4,297

CHAPTER 14 - INTERGRATION PHASE

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

STATUS OF SECTOR PLANS

FOCUS	YEAR OF REVIEW
Spatial Development Framework	In place and adopted by council.
Disaster Management Plan	2015/2016 review/update (as it is done bi-annually.)
District Integrated Transport Plans	2013/14 (Five Years)
Local Economic Development Strategy	In place and adopted by council. Reviewed in 2014.
Communication Strategy	In place and adopted by council.
Public participation Strategy	Awaiting consolidation of inputs and approval by council
Finance Strategy	Addressed in Finance Chapter of IDP (locals should have their own), IDP not found lacking so due to already strained funds available for IDP, this is not a priority project. Finance Strategy should include Revenue Enhancement Strategy, but we are fully dependent on grants.
Performance Management Framework	Reviewed 2018/19 FY.
PMS	No electronic system manually captured.
Service Delivery and Budget Implementation Plan	Reviewed together with IDP & Budget 18/19 FY.
Organisational Structure	Reviewed 2015
Draft 2018/19 Budget	Review, together with IDP 18/19FY.

Workplace Skills Plan	17/18 WSP in review process and will be submitted to LGSETA by the 30 April 2018.
Road Master Plan - infrastructure Investment framework	The municipality does not have the plan
Record Management Plan	-
HRM&D Strategy	In place.
Waste Management Plan	Reviewed and submitted to LEDET for approval by MEC.
Fraud Risk Management Strategy -Whistle blow policy -Fraud Respond plan -Code of conduct of municipal employees and council	Reviewed (every financial year).
Financial Plan	The 18/19 Budget is the WDM financial plan (incl. MTREF).
Capital Investment Plan	In place.
Tourism Development Strategy Agricultural Strategy	LED strategy in place (incorporates all the sectors).
Environmental Management Plan	Reviewed and submitted to LEDET for approval by MEC.
HIV /Aids Plan	In place.
Air Quality Management Plan	Management plan and Emission Inventory Completed.
Health Plan	-
Social Crime Prevention Strategy	-
Risk management Strategy	Reviewed.
IDP	Reviewed
Sport Arts & Culture	-
Integrated Transport Plan	ITP in place

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

CHAPTER 15 - APPROVAL PHASE

Draft 2019/20 IDP document was noted by Council on the 28 March 2019.