

BELA-BELA LOCAL MUNICIPALITY

LIM366 2025/26 – 2027/28 INTEGRATED DEVELOPMENT PLAN



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COMPILED BY: OFFICE OF THE MUNICIPAL MANAGER

“WE ARE THE PRIME AGRICULTURAL HUB AND ECO-TOURISM DESTINATION OF CHOICE”



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LIST OF ACRONYMS

ANC	African National Congress
EFF	Economic Freedom Fighters
DA	Democratic Alliance
BRA	Bela-Bela Residents Association
FF	Freedom Front
IDP	Integrated Development Plan
LEDET	Limpopo Economic Development, Environment and Tourism
LUMS	Land Use Management System
SDBIP	Service Delivery and Budget Implementation Plan



SDF	Spatial Development Framework
SWOT	Strengths, Weaknesses, Opportunities and Threads
WDM	Waterberg District Municipality
SMME	Small Medium and Micro Enterprises
BBLM	Bela-Bela Local Municipality
MTREF	Medium Term Revenue and Expenditure Framework
SONA	State of the Nation Address
SOPA	State of the Province Address
PMS	Performance Management System
EC	Executive Committee
COGHSTA	Co-Operative Governance, Human Settlement & Traditional Affairs
OTP	Office of the Premier
MEC	Member of Executive Council
ICT	In formation and Communications Technology



GDP	Gross Domestic Product
HH	Households
ASGISA	Accelerated and Shared Growth Initiative – South Africa
RDP	Reconstruction and Development Programme
MFMA	Municipal Finance Management Act
CFO	Chief Financial Officer
MSA	Local Government: Municipal Systems Act
MSA	Local Government: Municipal Structures Act
EEA	Employment Equity Act
CDW	Community Development Worker
PR	Proportional Representative
NT	National Treasury
MPAC	Municipal Public Accounts Committee
AC	Audit Committee



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



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

VISION, MISSION & VALUES

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

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

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

Accordingly, during the 2021/22 – 2023/2024 IDP Review drafting process, the mission and vision of the Municipality were revised as follows:



VISION

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

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

MISSION STATEMENT

Our mission is to constantly strive towards the achievement of:

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



Municipal Values

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

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



FOREWORD BY THE MAYOR



Consistent to Sections 23 to 37 of the Local Government, Municipal Systems Act 32 of 2000, Bela Bela Local Municipality is required to produce the Integrated Development Plan,

It serves primarily as a tool for planning, so to guide all the developments envisaged for the municipality, and the further resolution during the periods under such reviews, The Draft plan, is a consolidated service delivery aspirations through inputs sourced from the community during the roadshows as held a different ward within the municipality,

The Integrated Development Plans can however not be dispensed from the Budget, as both complements the other at all fronts, so to ensure that the delivery of services is streamlined, and produces qualitative outputs, although prone to amendments due to unforeseen circumstances at areas unprioritised during the financial year, It is noteworthy that our developmental initiatives shall be better detailed, to further review what could not be achieved in the latter financial year, and near future indicators,

Although the draft is not a service report, but provides insight on where we are with regard to the implementation of our planning systems, and where we have not succeeded and the reasoning for such,



The plan is to ensure that poverty and unemployment are attacked, particularly as most projects are labour intensive and shall create temporary relief to the scourge of unemployment manifested in our communities, and therefore it is important for our communities to jealously guard against the disruptions in the implementation of the projects, as such delays interferes with the set targets,

When we are not working together as society men and women, we risk to be underdeveloped and have our performance derailed, whilst any delay also risks us loosing the funding due to under expenditure within the prescribed periods of funding, The community organizations, working with councillors and ward communities, can ensure that the Local Economic Development is the meal of the day, as infrastructure lays a proper foundation for both access and convenience,

When working together like grasshoppers, the weight we are carrying will be lighter and the destination will be easy to reach, without investments and maintenance of our outlook, we will not attract investors to resuscitate our local economy to blossom, and further ensure that none of our national retail outlets vacate and relocate elsewhere outside Bela Bela. We need to collectively fight against crime and substance abuse, in order to create an environment friendly for investors, and further attract tourists across the world to descend to support our establishments as we are an eco-tourism destination of all choices.

We urge all and sundry to view this plan as a path to the improvement of the quality of life within the municipality, as as call for practical inputs and ideas,

Our unity of purpose will make Bela Bela great again,

On behalf of the Bela Bela Local Municipal Council and administration, I hereby table this Draft Integrated Development Plan (IDP) and Budget for the 2025/2026 financial year.

Yours faithfully

Cllr GM Seleka
Mayor



EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

Local Government is the third level of government deliberately created to bring government to the grass-roots population and gives the grass-roots population a sense of involvement in the political processes that control their daily lives, and it is therefore at the coalface of service delivery. As Municipalities, we find our mandate from Section 152 (1) of the Constitution of the Republic of South Africa, 1996 which sets out the objects of Local Government as follows;

- (a) To provide democratic and accountable government for local communities;
- (b) To ensure the provision of services to communities in a sustainable manner;
- (c) To promote social and economic development;
- (d) To promote a safe and healthy environment, and
- (e) To encourage the involvement of communities and community organizations in matters of local government.

Section 153(a) of the Constitution sets out the developmental duties and states that a Municipality must structure and manage its administration and 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.

For us as Municipalities to become developmental, we have to apply the Integrated Development Plan (IDP), which is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes in a Municipality.

The Local Government: Municipal Systems Act, No 32, 2000 (MSA) mandates Municipalities to review the Integrated Development Plans annually in accordance with an assessment of its performance measurements. The Act furthermore allows for the review or an amendment of the IDP following a prescribed process. Consequently, this IDP review and amendment for 2025/26 was compiled in accordance with section 34 of the MSA.

This IDP review and amendment was furthermore informed by the harsh socioeconomic realities facing our communities in the Bela-Bela local Municipality. This has been exacerbated by:

- (a) the rising costs of living (fuel, electricity, food, transport)



- (b) high unemployment rate
- (c) crime that is unprecedentedly high
- (d) income inequality
- (e) poverty levels are alarmingly high
- (f) economic growth challenges

But as an institution of government, we still have a conferred constitutional responsibility to render services amidst those challenges and to respond to them with resilience and compassion. This IDP provides a framework and an opportunity to respond to the above socioeconomic realities by focusing on improving basic service delivery which is crucial for enhancing the quality of life and supporting economic activities.

The majority of our people still live in abject poverty which is evident as you move around our township settlements, and this lends credence to the indictment of growing inequalities in our Country. Our residential areas, in particular townships do not resemble functional neighbourhoods. There is a “moving backlog” of services as there are always new areas that need development.

We are very conscious of the fact that, ours is still a journey of building a responsive, caring and accountable government, as we continue to work with the citizens and groups of people within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives.

Infrastructure is central to our economic reconstruction and recovery. It stimulates economic activity by creating jobs and increasing demand for materials and services. This can lead to a multiplier effect, where the initial spending generates additional economic activity. Infrastructure projects often provide public goods that benefit everyone, such as clean water and reliable electricity. These investments can improve the quality of life and support sustainable development. The Municipality has budgeted approximately R152.5m for infrastructure development for the 2025/2026 financial year. This will indeed go a long way in improving the lives of our people and restore their dignity. As the head of administration, I commit to ensure that these projects are implemented on time and within the budget. We have spent 100% of our infrastructure grants in the previous financial year 2023/2024 and we are committed to replicate in the coming financial year. We are very conscious of the fact that we cannot postpone the social and economic development for our people anymore.

While we are building new infrastructure for our people, we need to maintain them. This is one of the critical components of administration that we should improve on so that we are able to deliver these services in a sustainable manner and there is also value for money invested in the projects. Equally we encourage our communities to contribute in protecting their infrastructure. We cannot allow criminal elements to continue to vandalise and steal unpunished. We therefore call everyone to work with us in creating a sense of ownership and responsibility within our community.



What I have just alluded to is called urban management in some quarters and township management in other quarters. These are concepts that we need to concretise for us to be able to manage our municipalities efficiently and effectively.

These concepts cover a range of issues from the maintenance of infrastructure, public buildings and spaces through to policing (traffic) and marketing. The base objectives of urban or township management are to maintain public capital investments and to enforce basic rules of public or community life, with the ultimate objectives relating to the contribution to an improved quality of life that effective urban/township management might bring to the community and other users of the space under management.

The results of our management will yield:

1. Vibrant, safe, regulated, managed, maintained and resilient municipality.
2. Increased community involvement in the management of the municipality.
3. Effective and efficient delivery of basic services to raise the quality to living of people residing in our municipality.
4. Effective and efficient management of projects and programmes for achievement of urban development goals.

Kind regards,

TG. RAMAGAGA
MUNICIPAL MANAGER



CHAPTER ONE: THE PLANNING FRAMEWORK

1.1. INTRODUCTION

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

1.2. LEGISLATIVE BACKGROUND AND POLICY IMPERATIVES

Integrated Development Plan (IDP) is a management tool for assisting Municipalities in achieving their developmental mandates. Every Municipality is required by law to develop and adopt its IDP through the legal framework provided. The following pieces of legislations outline the development and implementation of the IDP.

Section 25 of Municipal Systems Act stipulates that each Municipal Council must within a prescribed period after the start of its elected term, adopt a single and strategic plan for the development of its Municipality. The Municipality should develop IDP document which is a five-year plan of the Municipality, and it must be reviewed annually.

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

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



municipal transport, municipal health services, municipal roads, and municipal parks and recreation. Section 152 of the Constitution says that local government should:

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

Section 153 of the Constitution states that each Municipality should structure and manage its administration, budgeting, and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community. Municipalities should participate in national and provincial programmes and infrastructure development programmes. Also encourages Municipalities to involve communities in their affairs.

1.2.2. White Paper on Transporting Public Service Delivery (Batho Pele White Paper of 1997)

The paper flows from the White Paper on the Transformation on Public Service (1995). In terms of the White Paper, transforming service delivery is identified as one of government's priority areas. The White Paper is primarily about how public services are provided, and specifically about the efficiency and effectiveness of the way in which services are delivered. It "seeks to introduce a fresh approach to service delivery, an approach which puts pressure on systems, procedures, attitudes and behavior within the Public Service and reorients them in the customer's favour, an approach which puts the people first".

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

- Listening to their views and taking account of them in making decisions about what services are to be provided.



- Treating them with consideration and respect.
- Making sure that the promised level and quality of services is always of the highest standard; and
- Responding swiftly and sympathetically when standards of service fall below the promised standard.
- In giving effect to the notion of treating the recipients of government services as customers, the White Paper articulates that public sector, including the local government sphere, should be governed by the following ethos (principles):
 - Consultation: citizens should be consulted about the level and quality of the public service they receive and wherever possible, should be given a choice about the services that are offered.
 - Service Standards: Citizens should be told what level and quality of public services they would receive so that they are aware of what to expect.
 - Access: All citizens should have equal access to the services to which they are entitled.
 - Courtesy: Citizens should be treated with courtesy and consideration.
 - Information: Citizens should be given full, accurate information about the public services that are entitled to receive.
 - Openness and transparency: Citizens should be told how the national and provincial departments are run, how much they cost, who is in charge.
 - Redress: If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy, and when complaints are made, citizens should receive a sympathetic, positive response.
 - Value for money: Public services should be provided economically and efficiently to give citizens the best possible value for money.



1.2.3. 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.

1.2.4. Local Government: Municipal Systems Act (Act 32 of 2000, as amended)

The Act regulates the IDP. It requires the Municipality to undertake developmentally oriented planning so as to ensure that it strives to achieve the objectives of local government set out in Section 152 and 153 of the Constitution. Section 25 (1) of the MSA of 2000 requires the Municipal Council, within a prescribed period after the start of its elected term, to adopt a single, inclusive and strategic plan for the development of the Municipality which:

- Links, integrates, co – ordinates and considers proposals for the development of the Municipality.
- Aligns the resources and capacity of the Municipality with the implementation of the plan.
- Forms the policy framework and general basis on which annual budgets must be based.



- Complies with the provisions of Chapter 5, of the MSA of 2000 and
- Is compatible with the national and provincial department plans and planning requirements binding on the Municipality in terms of legislation.

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

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



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

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

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

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



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

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

1.2.6. 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.

1.2.7. Intergovernmental Relations Framework Act (Act 13 of 2005)

The Act is a response to the limited successes in the alignment efforts among the three spheres of government. The Act creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of “cooperative governance”. It provides for the obligation of all spheres to participate in the planning processes of the Municipality and in turn allow their own planning processes to be influenced by the municipal IDP’s.

Municipal IDPs are regarded as important planning frameworks to integrate both the national and provincial programme in specific local area. The Municipality is participating in the District – Planning Forum, District – Municipal Managers’ Forum, District – Mayors Forum and as well as in the Premier’s Intergovernmental Forum. The participation is aimed at ensuring proper alignment and coordination of local, District and provincial plans. The Act establishes structures and processes that enhance inter – governmental planning and monitoring processes for local, provincial and national spheres of governance.



1.2.8 District Development Model Waterberg District One Plan

1.2.8.1 Background

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

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

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

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

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

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

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



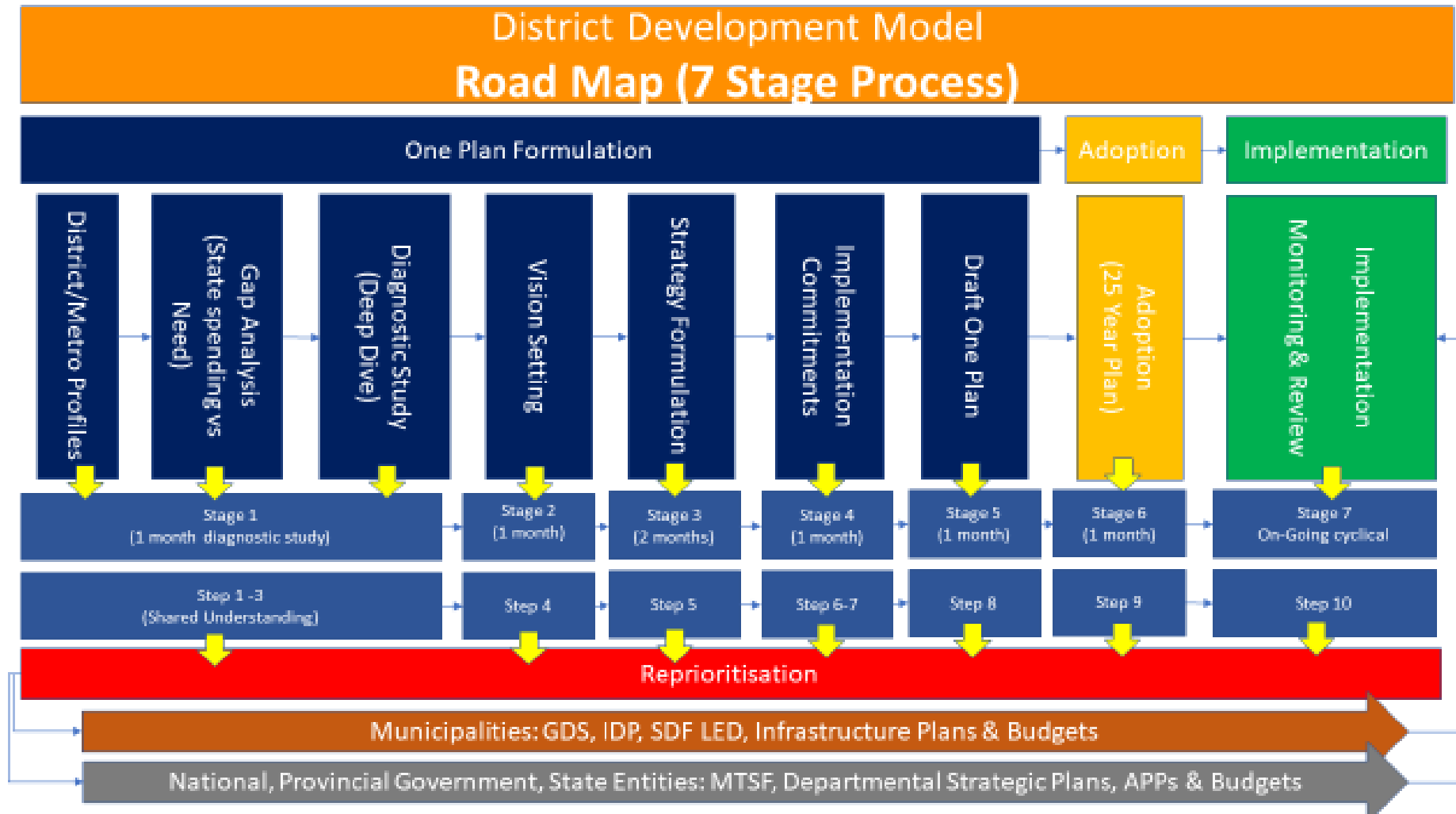
1.2.8.2 The purpose of this Waterberg District One Plan is:

- i. To give effect to the District Development Model approved by cabinet as a practical method to improve service delivery and development impact in the Waterberg space through integrated planning, collaborative budgeting and focused delivery by all three spheres of government working together with stakeholders and communities;
- ii. To achieve the objectives of the National Development Plan (“NDP”), the National Spatial Development Framework (“NSDF”), the Integrated Urban Development Framework (“IUDF”) and other key national provincial and local socio-economic and spatial development policies;
- iii. To jointly and coherently as all government and stakeholders develop a common vision and approach in addressing the current and future development needs and challenges and key priorities of the Waterberg district space;
- iv. To restructure the Waterberg economy from a focus on primary activities such as mining and agriculture to secondary and tertiary activities which include manufacturing and downstream beneficiation opportunities;
- v. To create an environment which is conducive for investment;
- vi. To stabilize governance and financial management practices in the Waterberg district;
- vii. To capacitate people, in particular the vulnerable groups such as women, youth and the disabled through skills redevelopment and development to meaningfully participate in the economy; and
- viii. To focus on infrastructure planning, maintenance and expansion.

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



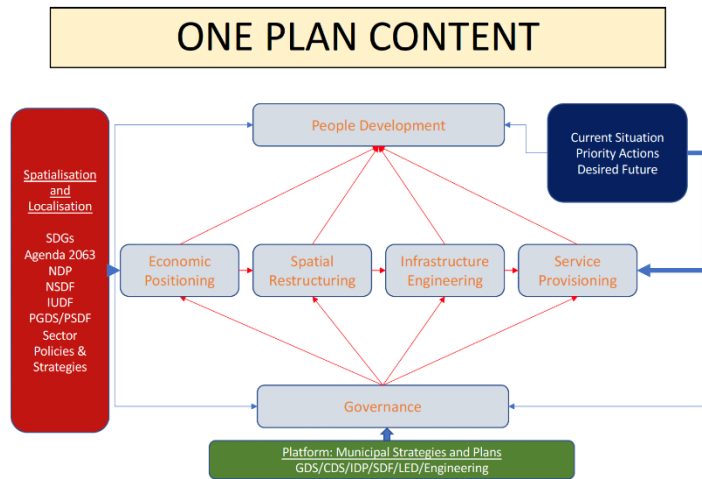
Figure 1: The One Plan formulation process





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

Figure 2: One Plan content: Relationship between themes



Vision

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

Figure 3: Vision Framework

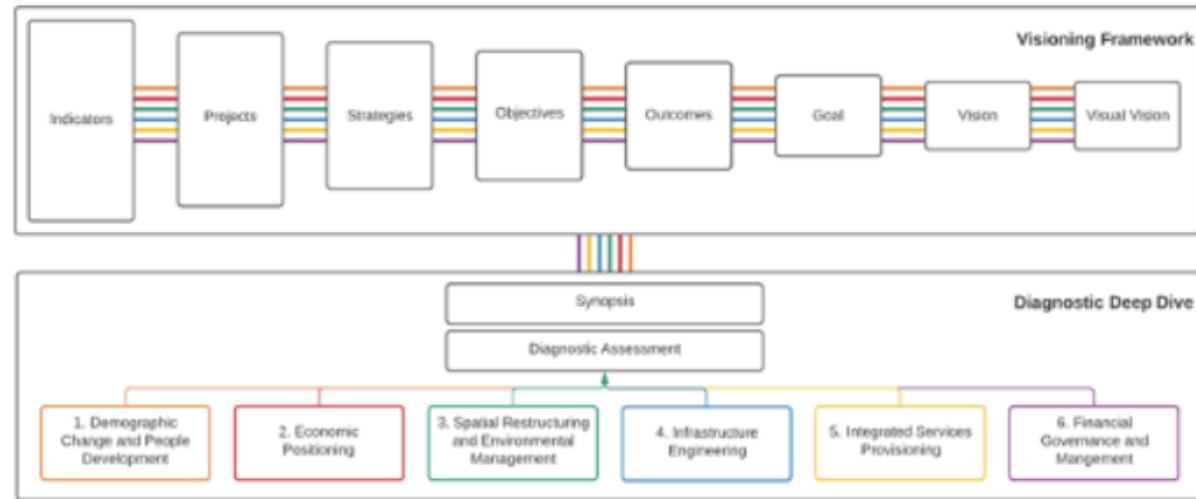
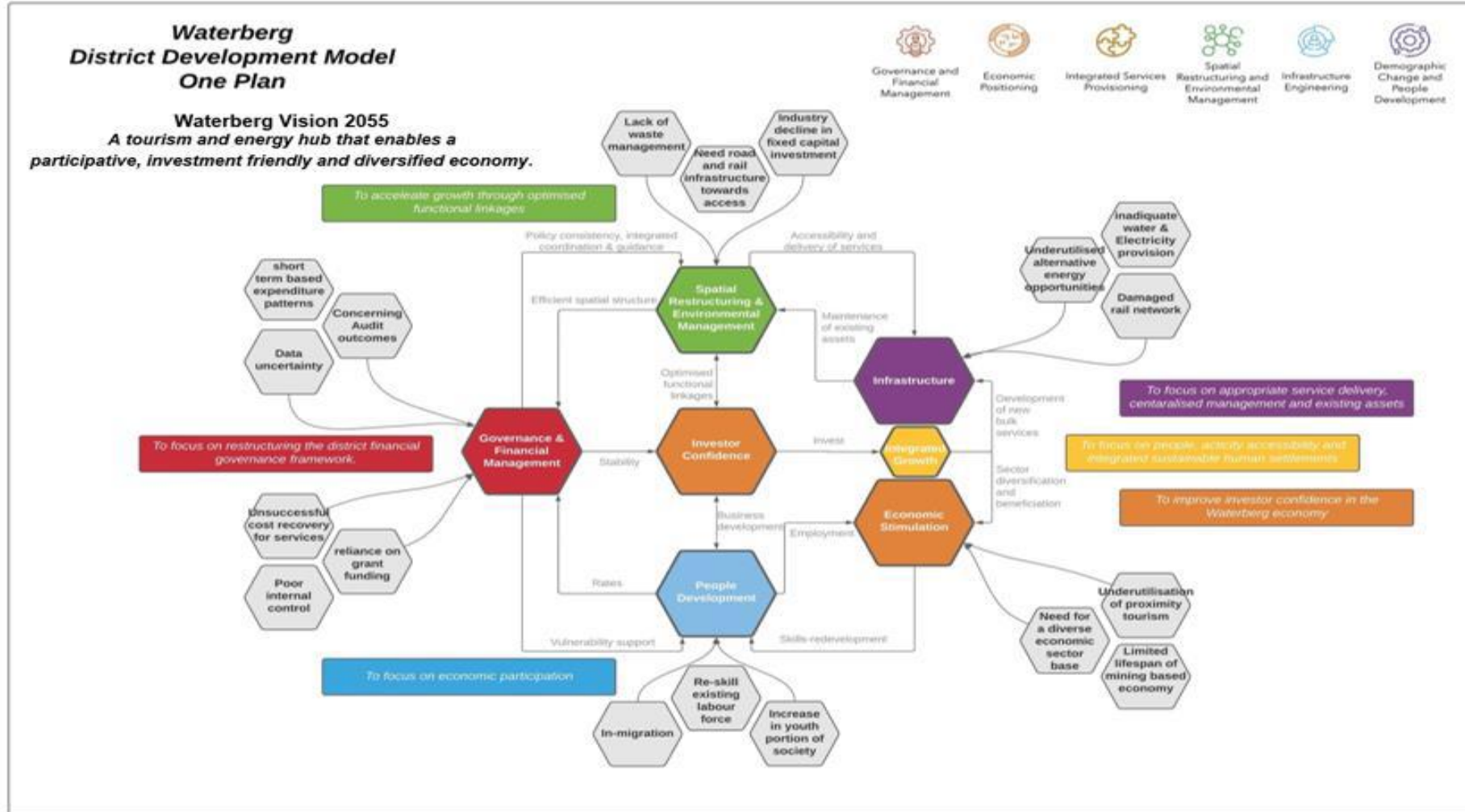


Figure below, highlights the self-reinforcing upliftment and sustainability cycle which indicates the interplay of the 21 strategies and various programmes emanating from the diagnostics. The sequencing is informed by the root causes and vision alignment. There are no one to one strategy and theme relationship.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

Figure 4: Self-reinforcing upliftment and sustainability cycle





1.2.8.3 One Plan Strategies

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

One Plan Strategic Goals

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



1.2.8.4 Baseline Existing Commitments and Planned Initiatives

Existing project commitments and planned initiatives allocated per sphere of government are indicative of the intent of government to contribute and/or develop the Waterberg District and are also an indication of the effort required to implement the One Plan objectives which are to coordinate, collaborate and catalyse investment collectively across spheres of government and sectors. One way to gauge the intent of different spheres of government is to investigate the volume or number of projects together with the total value or project cost or financial commitments associated with the projects, targeted within the Waterberg district. The One Plan has several projects, however has prioritized fourteen (14) projects viewed as catalytic projects. The projects are as tabled above.

Waterberg One Plan Catalytic Projects (based on min R500m budget threshold)				Amount per Financial Year			Total
Item	ProjectName	Municipal area	Source	Shortterm	Mediumterm	Longterm	
1	Mokolo Crocodile (West) Water Augmentation Project (MCWAP) by 2027	Waterberg	NDWS		16,000,000,000		16,000,000,000
2	MCWAP Phase 2A project. The project comprises of two components, namely a water transfer component and a river management component.	All	NDWS	12,500,000,000			12,500,000,000
3	ORWRDP 2B: Water pipeline from Flag Boshieloto Mogalakwena	Mogalakwena	LWUA			6,600,000,000	6,600,000,000
4	Lebalelo Raw and Potable Water Infrastructure Development Project. Phase 2B and 2B+ raw water supply.	All	NDWS		6,500,000,000		6,500,000,000
5	Development of Telecom Infrastructure strategy (encourage investment by telecom companies)	All	NDCOM			2,000,000,000	2,000,000,000
6	Construction of recycling plants	All	NDEFF			1,250,000,000	1,250,000,000
7	MPRS1: Tobias Zyn Loop to Sasol Zebediela Plaza Road Development	Mogalakwena	SANRAL	1,021,000,000			1,021,000,000
8	MPRS1: Tobias Sasol Zebediela Plaza to Rietvley Road Development	Mogalakwena	SANRAL	1,021,000,000			1,021,000,000
9	DILPS: Mmadikiri River to Lephallale Road Development	Lephalale	SANRAL	838,554,541			838,554,541
10	DNURT: Kranskop Plaza to Modimolle Road Development	Modimolle Mookgophong	SANRAL	700,500,000			700,500,000
11	DNURT: N11 Modimolle to Tobias Zyn Loop: Road Development	Modimolle Mookgophong	SANRAL	700,500,000			700,500,000
12	DILPS: Vaalwater to Mmadikiri River Road Development	Modimolle Mookgophong	SANRAL	646,777,342			646,777,342
13	DILPS: Tooyspruit to Belabela Addition of pave shoulders	Bela Bela	SANRAL	528,500,000			528,500,000
14	Support the land restitution initiatives within the Waterberg district	All	NDALRRD	500,500,000			500,500,000
Total				18,457,331,883	22,500,000,000	9,850,000,000	50,807,331,883



1.2.9 Performance Management System

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

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

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



1.3 POWERS AND FUNCTIONS

Table 1: Powers and Functions

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



Function	Y/N	Is this a Shared Service (Y/N)	Responsible Department at the Municipality
Public Places	Y	N	Social and Community Services
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Y	N	Social and Community Services
Street Trading	Y	N	Planning and Economic Development
LIBRA Business Registration	Y		Planning and Economic Development
Street Lighting	Y	N	Social and Community Services
Traffic and Parking	Y	N	Social and Community Services

1.4 MUNICIPAL PRIORITIES

Table 2: Municipal Priorities

No	ISSUE OR NEED	MUNICIPAL PRIORITY
SPATIAL RATIONALE		
1.	Land and Housing	<ul style="list-style-type: none"> - To ensure access to land for Human Settlements and business purposes; - Sustainable, integrated rural development; - Housing and infrastructure; and - Eradication of informal settlements.
BASIC SERVICE DELIVERY		
2	Electricity	<ul style="list-style-type: none"> - Improved turnaround time on service queries; - Maintain and upgrade infrastructure; - Quality services in all municipal areas; - Community empowerment (special projects); - To ensure that all households in formal and informal settlements in Municipal area has access to electricity; and - To ensure that all (100%) of registered indigents have access to free basic services.



No	ISSUE OR NEED	MUNICIPAL PRIORITY
3	Roads and Stormwater	<ul style="list-style-type: none"> - Improved turnaround time on service queries. - Maintain and upgrade infrastructure. - Quality services in all municipal areas. - Community empowerment (special projects); - To ensure that internal roads in the Municipal area are maintained and /or upgraded to facilitate economic and social activity required for the sustainable development of the Municipality, considering the capacity limitations facing the municipality; and - To provide safe environment for all road users
4	Sanitation	<ul style="list-style-type: none"> - Improved turnaround time on service queries; - Maintain and upgrade infrastructure; - Quality services in all municipal areas; - Community empowerment (special projects); - To ensure that all households in formal and informal settlements in Municipal area has access to basic level of sanitation; and - To ensure that all (100%) of registered indigents have access to free basic services.
5	Water	<ul style="list-style-type: none"> - Improved turnaround time on service queries; - Maintain and upgrade infrastructure; - Quality services in all municipal areas; - Community empowerment (special projects); - To ensure that all households in formal and informal settlements in Municipal area has access to basic level of water; and - To ensure that all (100%) of registered indigents have access to free basic services.
6	Refuse Removal	<ul style="list-style-type: none"> - To ensure that all households have access to waste removal; - Maintain and upgrade infrastructure; and - Quality services in all municipal areas.
FINANCIAL VIABILITY		
7	Financial Viability	<ul style="list-style-type: none"> - Ensure a financially viable municipality; and - Ensure effective financial management (revenue, expenditure, and supply chain).



No	ISSUE OR NEED	MUNICIPAL PRIORITY
GOOD GOVERNANCE AND PUBLIC PARTICIPATION		
8	Good Governance and Public Participation	<ul style="list-style-type: none"> - Ensure Clean audits Opinion; - Good corporate and accountable governance; - Ensure strong relationship with all stakeholders; - Strengthen public participation structures, mechanisms and processes; - Ensure optimal functionality of all the quality assurance committees of council (Audit Committee and MPAC); - Ensure zero tolerance on fraud and corruption; and - Improve current customer satisfaction
LOCAL ECONOMIC DEVELOPMENT		
9	Local Economic Development	<ul style="list-style-type: none"> - To create an environment conducive for investment and increased economic activity in the Municipal area - Creating job opportunities through facilitation of business development - To promote agricultural production and processing - Stimulate and facilitate sustainable tourism - To market the Municipality and the opportunities it offers - To upgrade the informal sector
TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT		
10	Municipal Support and Institutional Arrangements	<ul style="list-style-type: none"> - Sustainable building and capacitation of human capital; - Viable and environmental friendly office accommodation; - ICT (information communications technology); - Personnel disciplinary code; - Innovative and proactive thinking; and - Management development programme.
SPORTS, ARTS AND CULTURE		



No	ISSUE OR NEED	MUNICIPAL PRIORITY
11	Sport, Arts and Culture Facilities	- To ensure access to quality sport and recreational in the Municipal area

1.5 INSTITUTIONAL ARRANGEMENTS TO DRIVE THE IDP PROCESS





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

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

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

An indication of the organizational arrangements for the IDP process.

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

The objectives of the Process Plan are as follows:

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

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

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

1.6 PROCESS OVERVIEW: STEPS AND EVENTS

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

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



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

The Process referred to herein is clearly articulated in the Process Plan as approved by Council during July 2023. Outlined hereunder are the 5 Phases of the IDP and the activities that will happen under each, and the deliverables per Phase.

Table 3: Phases of IDP

TASK/ACTIVITY	RESPONSIBILITY	Close-off 2023/24 FINANCIAL YEAR	Close-off 2024/25 FINANCIAL YEAR	2025/26 Budget TIME FRAME
PREPARATION PHASE				
Table in Council a budget and IDP time schedule of key deadlines (Every year – at least 10 months before the start of the budget year)	OFFICE OF THE MM/BTO	August 2022	July 2023	July/August 2024
District IDP Managers Forum (Activity alignment – coordinated by WDM – IDP Head)	OFFICE OF THE MM	August 2022	August 2023	August 2024
IDP/PMS/Budget Process workshop for new ward committees	OFFICE OF THE MM /BTO	September 2022	September 2023	September 2024
Submission of the time schedule to the Provincial Treasury, National Treasury and Coghsta	OFFICE OF THE MM /BTO	August 2023	August 2023	August 2024
Place public notice on the IDP/Budget time schedule approval	OFFICE OF THE MM /BTO	August 2022	August 2023	August 2024
1st IDP Review/Budget Steering Committee Meeting	OFFICE OF THE MM	August 2022	August 2023	15 August 2024
1st IDP Review/Budget/LED Representative Forum	OFFICE OF THE MM	August 2024	August 2023	18 August 2024



TASK/ACTIVITY	RESPONSIBILITY	Close-off 2023/24 FINANCIAL YEAR	Close-off 2024/25 FINANCIAL YEAR	2025/26 Budget TIME FRAME
ANALYSIS, STRATEGY AND PROJECT PHASE				
Identification of Gaps, Stakeholder Registration, and Information Gathering	OFFICE OF THE MM	September 2022	September 2023	September 2024
Review status of Capital Projects on Capital wish list + current 3 year MTREF	BTO	September 2022	September 2023	September 2024
Managers for respective departments receive wish list of previous project requests for ward committees/ward councilors to review	BTO	September 2022	September 2023	September 2024
Distribute Capital Projects template to all managers to complete for existing projects on the two outer years, prioritise outer year (2025/26 – 2027/28) and new projects in exceptional circumstances)	BTO	September 2022	September 2023	September 2024
Provincial Development Planning Forum	Local/Provincial alignment – Quarter 2 Provincial engagement – OFFICE OF THE MM	December 2022	November 2023	December 2024
Ward committees meet to review current needs	OFFICE OF THE MM	September 2022	September 2023	September 2024
Managers for the respective departments submit ward request based on review of current needs identification	Managers	October 2022	October 2023	October 2024
2nd IDP Review/Budget Steering Committee Meeting	OFFICE OF THE MM	October 2022	October 2023	October 2024
2nd IDP Review/Budget/LED Representative Forum	OFFICE OF THE MM	October 2022	October 2023	October 2024
Managers submit completed capital projects template on the 2018/2020 MTREF Capital Budget	Managers	October 2022	October 2023	October 2024
Budget Steering Committee Meeting – direction on proposed tariff increases & increases in revenue, expenditure and capital	BTO	October 2022	October 2023	October 2024



TASK/ACTIVITY	RESPONSIBILITY	Close-off 2023/24 FINANCIAL YEAR	Close-off 2024/25 FINANCIAL YEAR	2025/26 Budget TIME FRAME
Managers to review existing 3-year MTREF capital project and submit completed Capital project templates with priorities to BTO	Managers	October 2022	October 2023	October 2024
BTO sends Tariff lists to managers for review	BTO	October 2022	October 2023	October 2024
Top management meeting to discuss budget proposals and budget affordability	OFFICE OF THE MM BTO	November 2022	November 2023	November 2024
Based on the Budget Steering Committee meeting directive, ward committees meet to priorities their ward requests	OFFICE OF THE MM /BTO	November 2022	November 2023	November 2024
Mayoral Roadshow	OFFICE OF THE MM /BTO	November 2022	November 2023	November 2024
Managers of respective departments to submit prioritised ward requests to the BTO	Managers	November 2022	November 2023	November 2024
INTEGRATION PHASE				
Budget Steering Committee Meeting – To discuss & review capital budget request (Round 1)	BTO	November 2022	November 2023	November 2024
Managers to submit proposed tariffs to BTO	Managers	November 2022	November 2023	November 2024
BTO/PED distributes prioritized ward requests to managers for ward committee’s final verification	BTO	November 2022	November 2023	November 2024
Workshop on tariffs and tariff related policies	BTO	November 2022	November 2023	November 2024
Budget Office sends summarized capital budget requests to managers for review	BTO	November 2022	November 2023	November 2024
Ward Committees/Councillors meet for final confirmation of their ward request	OFFICE OF THE MM /BTO	December 2022	December 2023	December 2024



TASK/ACTIVITY	RESPONSIBILITY	Close-off 2023/24 FINANCIAL YEAR	Close-off 2024/25 FINANCIAL YEAR	2025/26 Budget TIME FRAME
Budget Steering Committee Meeting - Mid Year Review and Performance Assessment (2024/25 Budget): Capex including Draft 2025/26 Capital budget request (Round 2)	OFFICE OF THE MM /BTO	January 2023	January 2024	January 2025
Managers to review 2025/26 Opex requests from managers on the new budget programme	Managers	January 2023	January 2024	January 2025
Managers to submit new post request to HR	Managers	January 2023	January 2024	January 2025
Managers to submit 2025/26 Opex requests to BTO	Managers	January 2023	January 2024	January 2025
BTO to submit draft tariff list and proposed revenue	BTO	January 2023	January 2024	January 2025
District IDP Managers Forum (Activity alignment – coordinated by WDM – IDP Head)	PED	January 2023	January 2024	January 2025
Budget Office to distribute Opex performance including Draft 2025/26 Opex	BTO	January 2023	January 2024	January 2025
Provincial Development Planning Forum	Local/Provincial alignment – Quarter 3 Provincial engagement – PED	January 2023	January 2024	January 2025
Budget Steering Committee Meeting – Mid Year Review and Performance Assessment (2024/25 Budget): Opex performance including Draft 2025/26 Opex	OFFICE OF THE MM /BTO	January 2023	January 2024	January 2025
BTO distributes all Mid-Year Review (Capex & Opex) changes & Draft Capex & Opex budget request to managers	BTO	January 2023	January 2024	January 2025
Compilation of Mid-Year Review Report (2024/25)	OFFICE OF THE MM /BTO	January 2023	January 2024	January 2025



TASK/ACTIVITY	RESPONSIBILITY	Close-off 2023/24 FINANCIAL YEAR	Close-off 2024/25 FINANCIAL YEAR	2025/26 Budget TIME FRAME
Submit Mid-Year Review Report to the Mayor	OFFICE OF THE MM /BTO	January 2023	January 2024	January 2025
Table Mid-Year Review Report & Draft Annual Report in Council	OFFICE OF THE MM /BTO	January 2023	January 2024	January 2025
Budget Steering Committee Meeting – Final discussion on Tariffs & Final Adjustment Budget Review (2025/26 Budget)	OFFICE OF THE MM /BTO	February 2023	February 2024	February 2025
BTO distributes all operational budget request to managers for final verification	OFFICE OF THE MM /BTO	February 2023	February 2024	February 2025
BTO determines final revenue projections & tariffs and Review of Budget related policies	OFFICE OF THE MM /BTO	February 2023	February 2024	February 2025
Strategic Planning Session – for discussion on preliminary budget proposals and IDP review focus areas for 2025/26	OFFICE OF THE MM /BTO	February 2023	February 2024	February 2025
Compile Adjustment Budget (2024/25): NT Reports and circulars	OFFICE OF THE MM /BTO	February 2023	February 2024	February 2025
Budget Steering Committee Meeting – to discuss & review Opex, Capex, new posts, revenue projections & filling of vacancies for determination of salary contingency	BTO/TM/TG&BT Sub-committee	February 2023	February 2024	February 2025
Provincial Development Planning Forum	Local/Provincial alignment – Quarter 4 Provincial engagement – PED	February 2023	February 2024	February 2025
Start with the compilation of Draft SDBIP (2024/24)	OFFICE OF THE MM /BTO	February 2023	February 2024	February 2025



TASK/ACTIVITY	RESPONSIBILITY	Close-off 2023/24 FINANCIAL YEAR	Close-off 2024/25 FINANCIAL YEAR	2025/26 Budget TIME FRAME
Final Review of 2024/25 Adjustment Budget documents	BTO	February 2023	February 2024	February 2025
Managers return final operational and capital budget including the statistical information with final sign off to verify information submitted	Managers	February 2023	February 2024	February 2025
BTO to finalise Draft tariffs & revenue projections	BTO	February 2023	February 2024	February 2025
Managers to submit final policies to CFO	Managers	February 2023	February 2024	February 2025
Submit Electricity Tariffs to NERSA	BTO	February 2023	February 2024	February 2025
Managers to submit Activity/Business Plans for Grants to BTO	Managers	March 2023	March 2024	March 2025
Finalise the draft IDP Review/Budget 2025/26	OFFICE OF THE MM /BTO	March 2023	March 2024	March 2025
BTO does final review of Draft Budget Report & Schedules	BTO	March 2023	March 2024	March 2025
BTO distributes Draft Budget Report	BTO	March 2023	March 2024	March 2025
3rd IDP Review/Budget Steering Committee Meeting	OFFICE OF THE MM	March 2023	March 2024	March 2025
3rd IDP Review/Budget/LED Representative Forum	OFFICE OF THE MM	March 2023	March 2024	March 2025
BTO March 2025 Draft IDP/Budget tabled in Council	OFFICE OF THE MM /BTO	March 2023	March 2024	March 2025
2023/24 Oversight Report tabled at Council by MPAC	OFFICE OF THE MM /BTO	March 2023	March 2024	March 2025



TASK/ACTIVITY	RESPONSIBILITY	Close-off 2023/24 FINANCIAL YEAR	Close-off 2024/25 FINANCIAL YEAR	2025/26 Budget TIME FRAME
Advertise Draft IDP & Budget for public comments.	OFFICE OF THE MM /BTO	March 2023	March 2024	March 2025
CONSULTATION & APPROVAL PHASE				
Mayoral Roadshows	Mayor	April 2023	April 2024	April 2025
Electronic Draft IDP/Budget files submitted to PT, Coghsta and NT after Council meeting	OFFICE OF THE MM /BTO	April 2023	April 2024	April 2025
Submission of Annual Draft Budget and IDP for representation to PT, Coghtsa and NT	OFFICE OF THE MM /BTO	April 2023	April 2024	April 2025
Managers to submit Demand Management Plans to SCM	Managers	April 2023	April 2024	April 2025
Provincial Budget Assessment	PT/Municipal Delegation	April 2023	April 2024	April 2025
Summarise all community feedback and distribute to the relevant stakeholders for consideration to be included in the Final Budget report	OFFICE OF THE MM /BTO	May 2023	May 2024	May 2025
4th IDP Review/Budget Steering Committee Meeting	OFFICE OF THE MM	May 2023	May 2024	May 2025
4th IDP Review/Budget/LED Representative Forum	OFFICE OF THE MM	May 2023	May 2024	May 2025
Budget Steering Committee Meeting – consideration of Budget Comments (Review Budget comments to make decision on comments)	BTO/TM/TG&BT Sub- committee	May 2023	May 2024	May 2025
BTO compile final Budget Report and Schedules	BTO	May 2023	May 2024	May 2025



TASK/ACTIVITY	RESPONSIBILITY	Close-off 2023/24 FINANCIAL YEAR	Close-off 2024/25 FINANCIAL YEAR	2025/26 Budget TIME FRAME
Approval of IDP/Budget/PMS Framework by Council	OFFICE OF THE MM /BTO	May 2023	May 2024	May 2025
IMPLEMENTATION PHASE				
Place Final IDP Review/Budget documents on the website	OFFICE OF THE MM /BTO	June 2023	June 2024	June 2025
Advertise Final IDP Review/Budget and Tariffs in the media	OFFICE OF THE MM /BTO	June 2023	June 2024	June 2025
Submission of Final Budget and IDP to NT, PT and Cogsta	OFFICE OF THE MM /BTO	June 2023	June 2024	June 2025
Municipal Manager submits SDBIP to Mayor	OFFICE OF THE MM	June 2023	June 2024	June 2025
Publish a summary of Budget	BTO	June 2023	June 2024	June 2025
Approval of SDBIP by the Mayor	Mayor	June 2023	June 2024	June 2025
Finalise and approval of the performance agreements of the S54A and S56 appointees	OFFICE OF THE MM /BTO /Mayor	June 2023	June 2024	June 2025
REPORTING AND REVIEW				
Monthly Budget statement to Municipal Manager and Mayor	BTO		Monthly	Monthly
Quarterly Reporting by Mayor to Council	Mayor	October 2022, January 2023, April 2023, July 2023	October 2023, January 2024, April 2024, July 2024	October 2024, January 2025, April 2025, July 2025
Table adjustments Budget	BTO	February 2023	February 2024	February 2025



TASK/ACTIVITY	RESPONSIBILITY	Close-off 2023/24 FINANCIAL YEAR	Close-off 2024/25 FINANCIAL YEAR	2025/26 Budget TIME FRAME
Finalise Roll Over Projects	BTO	31 st July 2023	31 st July 2024	31st July 2025
Table Adjustments Budget for approval of Roll over projects	BTO	March 2023	March 2024	March 2025
Table in Council Draft unaudited Annual Performance Report/AFS	OFFICE OF THE MM	August 2023	August 2024	August 2025
Submission of the AFS to AG	BTO	30 th August 2023	30 th August 2024	30th August 2025
Submit Draft audited Annual Report to Council	OFFICE OF THE MM	Janauary 2023	Januar 2024	January 2025
Submit Adjustment Budget, if necessary	OFFICE OF THE MM	30 th March 2023	30th March 2024	30th March 2025
Final Annual Report Comments and Approval	OFFICE OF THE MM	February to March 2023	February to March 2024	February to March 2025

1.7. Mechanisms and Procedures for Alignment

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



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

Table 4: Focused sessions with clusters of Public and Private Organisations Focused Session with Clusters of Public and Private Organization

INFRASTRUCTURE	SOCIAL	ECONOMIC	INSTITUTIONAL BUILDING
DWA	Dept. of Health and Social Development	Dept. of Economic Affairs – LEDET	COGHSTA – PMS Unit and IDP Unit
ESKOM	Dept. of Education	Dept. of Trade and Industry	National and Provincial Treasury
Waterberg District – Infrastructure Unit		Waterberg District – European Union	Waterberg District – IDP Unit
Telkom	Dept. of Land Affairs	Waterberg District – LED Unit Dept. of Home Affairs	Office of the Premier – Planning Co-ordination Unit
Department of Roads and Transport	Dept. of Safety and Security	Department of Agriculture	
Department of Public Works	Dept. of Sports, Arts and Culture	COGHSTA – LED Unit	
Road Agency Limpopo	Dept. of Labour	Limpopo Business Support Agency	
Magalies Water	COGHSTA – Housing	Trade and Investment Limpopo	
COGHSTA – MIG Unit		Small Enterprise Development Agency (SEDA)	
		Productivity SA	
		Limpopo Tourism and Parks	
Community Tourism Association (CTA)			



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

1.7.1. Legislative and Planning Requirements

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

Table 5: Legislative guideline of the IDP Process Legislative Guideline for IDP Process

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



SECTOR DEPARTMENTS	LEGAL REQUIREMENT	LEGALLY BINDING LEGISLATION/POLICY/DIRECTIVE	VALUE ADDING CONTRIBUTION
DWA	WSDP	Water Services Act	Management of scarce water resources. Regulation of water services.
COGHSTA	Housing strategy and targets/ Housing Chapter of the IDP	National Housing Policy Housing Act	Housing Urbanization Information System (HUIS) Provision of secured and sustainable human settlement
DOT	Integrated Transport Plan	National Transport Act	Co – ordination and standardization of transportation
DLA	Land Reform Development and Planning /Directive Principles	South African Land Policy Restitution of Land Act Development Facilitation Act White Paper on Spatial Planning and Land Use Management and Land Use Bill	Redress to the previously disadvantaged and Promote sustainable human settlements

1.7.2. BASIS FOR IDP REVIEW PROCESS

Below are extract from State of the Nation Address by His Excellency Matamela Cyril Ramaphosa, President of the Republic of South Africa on the occasion of the Joint Sitting of Parliament at 19h00 on Thursday, which was held in Cape Town on the 8th February 2024, and the State of the Province Address delivered by the Premier of Limpopo Province, Honorable Chupu Mathabatha to the fifth Limpopo Provincial Legislature at Lebowakgomo on the 29th of February 2024 respectively.



KEY ASPECTS OF SONA – 14 FEBRUARY 2025

In delivering his speech, the President of the republic of South Africa, Cyril Ramaphasa indicated the following among others:

a). Infrastructure.

“Government wants a nation with a thriving economy that benefits all. To create this virtuous cycle of investment, growth and jobs, it must lift economic growth to above 3%. To achieve higher levels of economic growth, government is undertaking massive investment in new infrastructure, while upgrading and maintaining the existing infrastructure.”

“Government is developing innovative ways of funding infrastructure. It is engaging local and international financial institutions and investors to unlock R100 billion in infrastructure financing.”

b). Economic Reform.

“The economic reforms that government is implementing through Operation Vulindlela have created a new sense of optimism and confidence in the economy.”

“Government has made progress in rebuilding and restructuring a number of network industries. It is seeing positive results in the improvement of the functioning of network industries as well as the investment opportunities that are opening up and are being taken by investors, leading to job creation.”

c). Reform of Public Entities.

“The immediate focus is to enable Eskom, Transnet and other SOEs that are vital to the economy to function optimally. Government is repositioning these entities to provide worldclass infrastructure while enabling competition in operations, whether in electricity generation, freight rail or port terminals.”

“Government continues with the fundamental reform of SOEs to ensure that they can effectively fulfil their social and economic mandates. This includes the work underway to put in place a new model to strengthen governance and oversight of public entities.”

“Government will ensure public ownership of strategic infrastructure for public benefit while finding innovative ways to attract private investment to improve services and ensure public revenue can be focused on the provision of public services. It is in the process of establishing a dedicated SOE Reform Unit to coordinate this work.”



d). Energy.

“The measures we have implemented through the Energy Action Plan have reduced the severity and frequency of load-shedding, with more than 300 days without load shedding since March 2024.”

“While the return of load-shedding for two days last week was a reminder that our energy supply is still constrained, we remain on a positive trajectory. We now need to put the risk of load-shedding behind us once and for all by completing the reform of our energy system to ensure long-term energy security.” – *President Cyril Ramaphosa, SoNA, 6 February 2025, Cape Town City Hall.*

d). Freight Rail System.

“Government is revitalising port terminals and rail corridors through the Freight Logistics Roadmap, leveraging private capital to restore them to world-class standards. Transnet’s performance has stabilised and is steadily improving.”

“Government released a Network Statement in December 2024 which, for the first time, will enable private rail operators to access the freight rail system. Open access to the rail network will allow train operating companies to increase the volume of goods transported by rail, while the network infrastructure remains state owned.”

“This will ensure that South African minerals, vehicles and agricultural produce reach international markets, securing jobs and earning much-needed revenue for the fiscus.”

KEY ASPECTS OF SOPA – 27 FEBRUARY 2025

The SOPA outlined key developments, challenges and future for the province under the 7th Administration.

Amongst other key challenges set to be addressed, Premier Dr. Ramathuba expressed her discontent at a manner in which unemployment is rising in all sectors of the economy within the Limpopo borders despite the province’s increased contribution to the national Gross Domestic Product (GDP), from 7,2% to 7,7%.

Limpopo’s unemployment rate is currently reported at approximately 31.9%. Ramathuba said the most burning issue about this gloomy picture was that the majority of those unemployed were youth and women.



While tackling the alarming rate of unemployment, Dr. Ramathuba said the abrupt task at hand is to grow Limpopo's economy to reduce poverty by creating job opportunities and improving the lives of all residents.

Ramathuba said over R10billion in investment commitments will translate into thousands of job creations.

"In light of this, we commit ourselves to the pursuit of inclusive growth, job creation, reduction of poverty while tackling the high cost of living as we build a capable, ethical and developmental state. "We are proud to report to this house that our 4th Investment Conference was a resounding success, raising up to R120 billion in pledges, far surpassing the R50 billion we had targeted. I would like to commend the collective efforts towards the realization of this achievement." Premier Ramathuba outlined

Water is one of the most important substances on Earth, and it plays a vital role in many aspects of our lives. Water plays a crucial role in maintaining the balance of ecosystems, as it helps to regulate the temperature and humidity of the environment. It also supports aquatic life and forms an important part of the food chain.

It has been widely reported that Limpopo Province has been experiencing a chronic water shortage with a population of over 35% with inadequate (water) supply but Dr. Ramathuba attributed this challenge to a growing population burdening the ailing water infrastructure across municipalities.

It is for these reasons that Ramathuba and Members of the Executive Council have declared war on inadequate access to water.

In her maiden SOPA last year, the government committed to ensuring that a functional provincial water task team co-ordinate the implementation of the Provincial Water Intervention Strategy be established.

"The team, with its technical working group, under the leadership of the Office of the Premier, has since been established. To date, a draft working document has been presented to the mayors for input. Follow-up district roadshows will be held with mayors and MEC for Cooperative Governance, Human Settlements and Traditional Affairs," Dr. Ramathuba highlighted.

Dr. Ramathuba also accentuated the need for innovative thinking and industrialization, particularly in manufacturing, agriculture, and construction.



CHAPTER 2: MUNICIPAL PROFILE

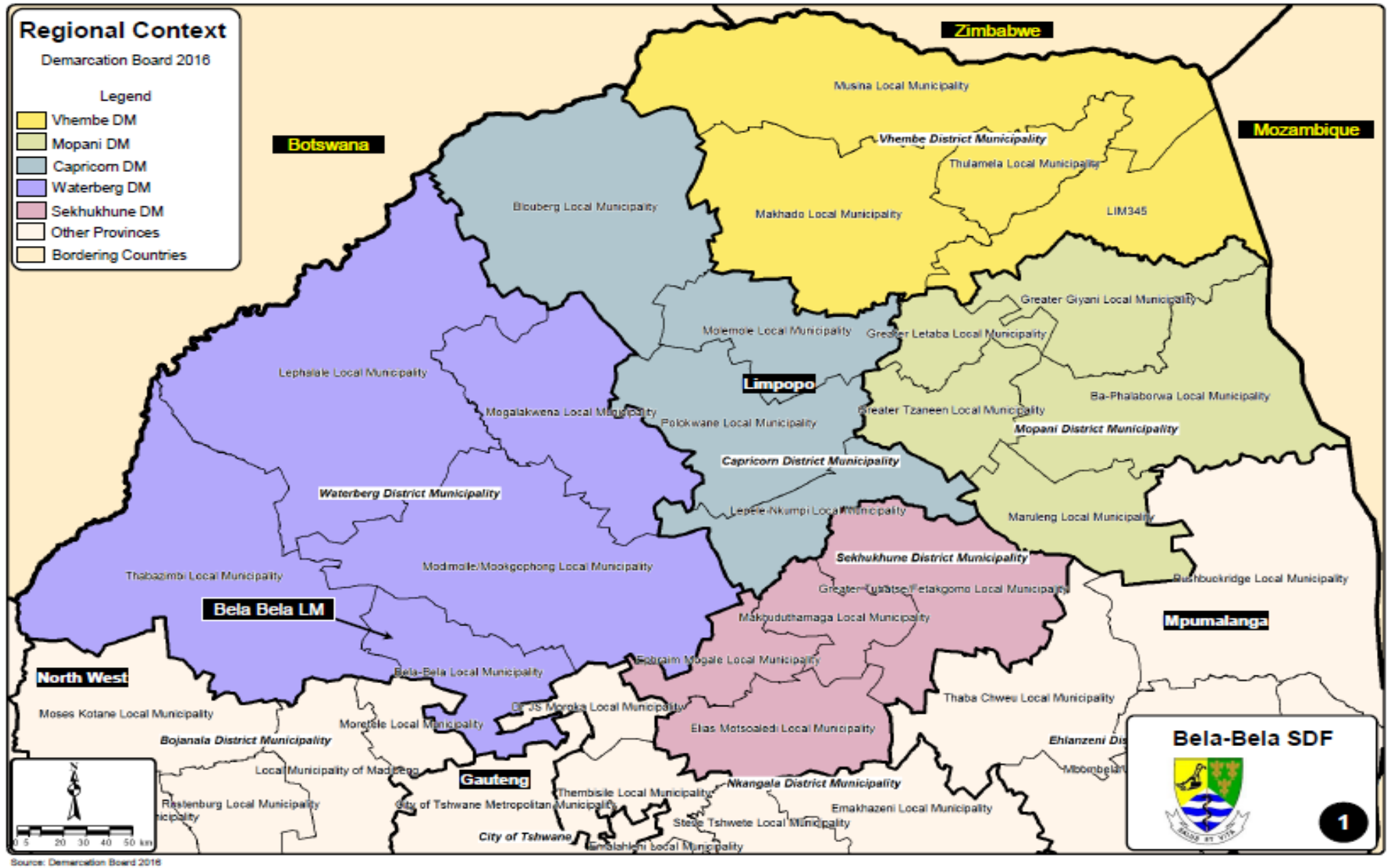
2.1. GEOGRAPHIC DESCRIPTION OF THE MUNICIPAL AREA

Location: The Bela-Bela Local Municipal area is situated on the southern side of the Waterberg District Municipality in the Limpopo Province. It borders the Gauteng Province on the south and south-east, the Northwest Province on the west and Modimolle Local Municipality on the northern side. The Municipality is located 105km north of Pretoria and 8km to the west of the N1 North. The town of Bela-Bela (formerly Warmbaths) is situated against the Waterberg Mountains in Bushveld country. Elevation 700 - 1000m above sea level.

The total area of the Bela-Bela Local Municipality is approximately **337 605.55 ha** in extent. It is the smallest Local Municipality in the Waterberg District and represents $\pm 6.8\%$ of the total Waterberg District area. The Bela-Bela Municipal Area includes two formal towns, namely Bela-Bela Town and Pienaarsrivier as well as other smaller settlements such as Settlers, Radium/Masakhane, Rapotokwane, Vingerkraal and Tsakane.



Map 1: Geographic Area of Bela-Bela





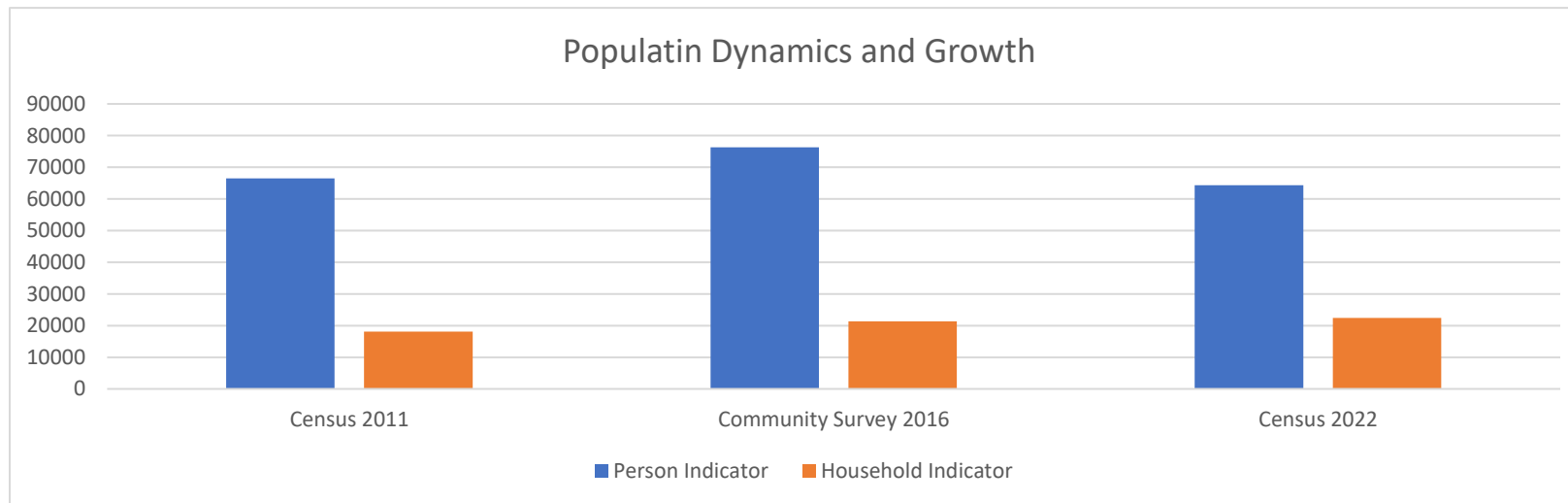
2.2. DEMOGRAPHIC PROFILE

2.2.1. Population Dynamics and Growth Trends

The total size of Bela-Bela’s population is currently estimated at **64 309** individuals which has **decreased** by **11 987** individuals, 8.42 % by 2022 compared to Community Survey 2016. Total population decrease by 0.8% has been recorded (2016-2022) within Bela-Bela Municipal area. This is based on Census 2022 Census which also estimates that there are approximately **22 449 households** within Bela-Bela Municipal area which is 18.9% increase from 2011. **Table 1** and a graph below illustrate the estimated population trend’s pattern:

Table 6: Population Dynamics and Growth Trends

DEMOGRAPHIC INDICATORS	CENSUS 2011	COMMUNITY SURVEY 2016	CENSUS 2022
Person indicator	66 500	76 296	64 309
Households indicator	18 068	21 354	22 449



Source: StatsSA: Census, 2022



Table 7: Household and Poverty Indication

Census 2011		Community Survey 2016		Census 2022	
Households	Ave HH size	Households	Ave HH size	Households	Ave HH size
18 068	3.7	21 354	3.6	22449	2.9

Source: StatsSA: Census, 2022

Table: Female Headed Household

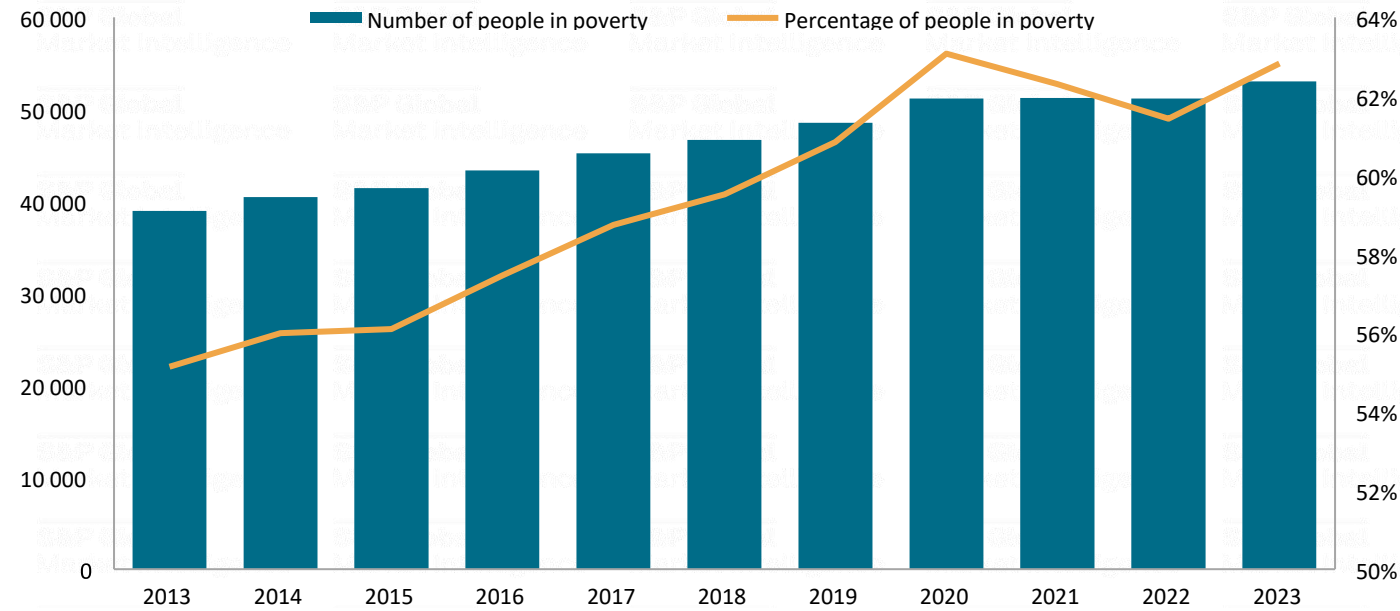
Census 2011		Census 2022	
Female Headed Household %	Formal Dwelling	Female Headed Household	Formal Dwelling
37.5	86.3	51.5	88.7

Source: StatsSA: Census, 2022

In 2023, there were 53 000 people living in poverty, using the upper poverty line definition, across Bela-Bela Local Municipality - this is 36.15% higher than the 39 000 in 2013. The percentage of people living in poverty has increased from 55.14% in 2013 to 62.83% in 2023, which indicates an increase of -7.69 percentage points. (see the figure below).



Figure 5: Poverty Indication



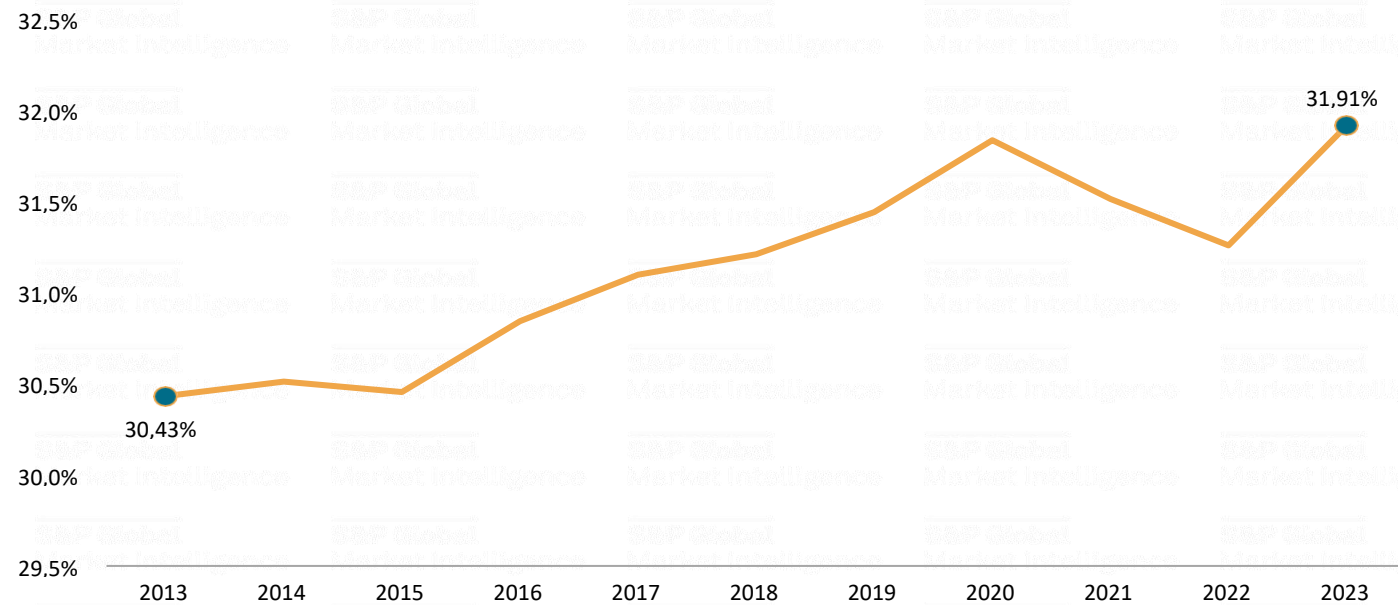
Source: Global Insight, 2024

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

The population of Bela-Bela Local Municipality in terms of groupings categorised as per the **Figure 2** below. It is evident that Black Africans (64 642) are in the Majority followed by Whites (10 535). It is therefore imperative to take caution that whilst the development priorities within the Municipality seeks to address the plight of Black Africans who majority of which is still characteristics of the previous dispensation in the Country, such should not be at the detriment of the other minority groupings therein.



Figure 6: Poverty Gap Rate



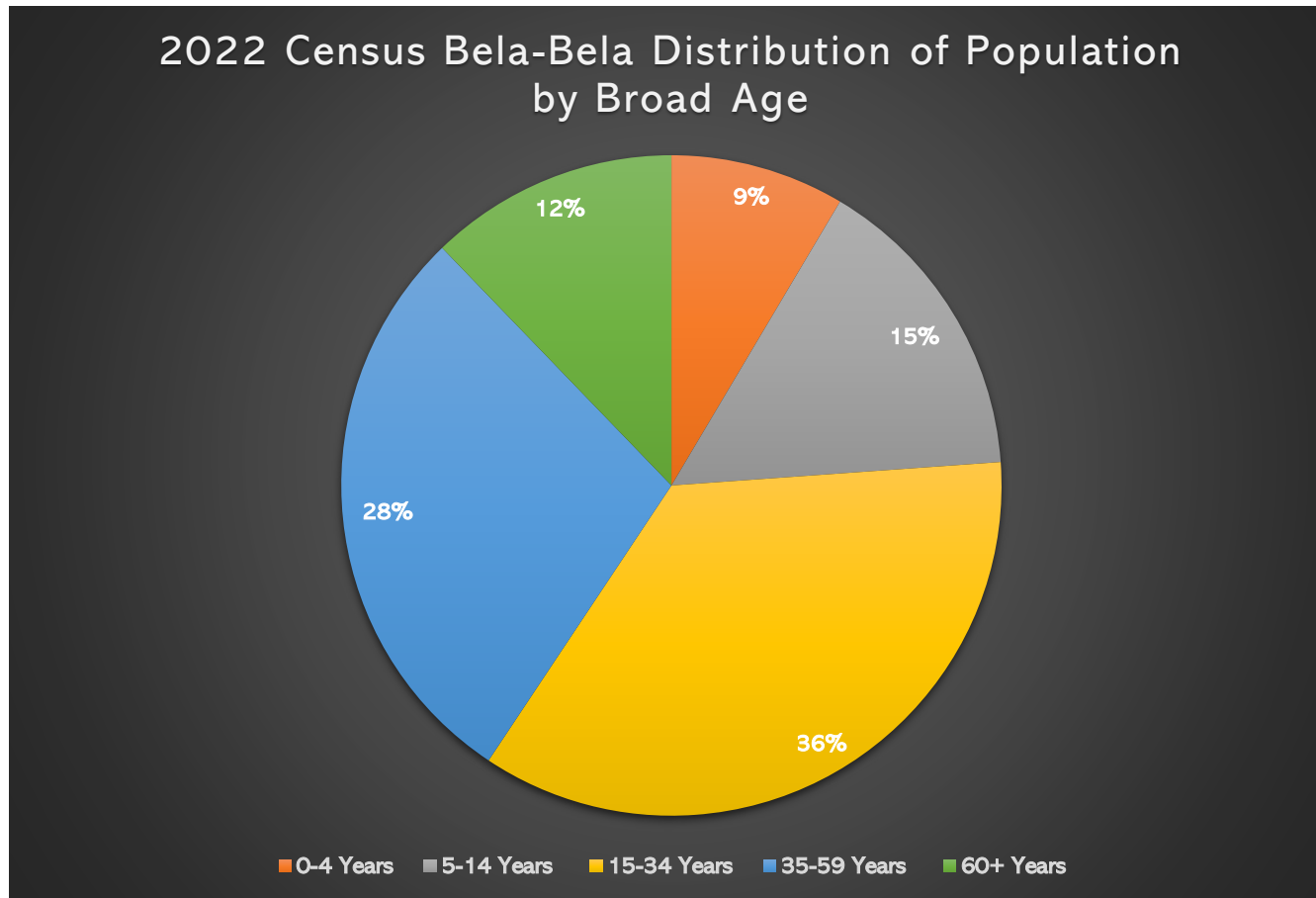
Source : Global Insight, 2024

In 2023, the poverty gap rate was 31.9% and in 2013 the poverty gap rate was 30.4%, it can be seen that the poverty gap rate increased from 2013 to 2023, which means that there were no improvements in terms of the depth of the poverty within Bela-Bela Local Municipality.

Population by Age group

The age composition or structure determines the kinds of economic activities which are currently existing and may need to be explored in the future within the locality. Different age groups have different economic needs and different spending patterns. According to Census, 2022, the composition of the Population of the Municipality is Young (0–14) 23.9%, Working age (15-64) 67.7% and Elderly 65+ 7.8%.

Figure 7: Population by Age Group



Source: StatsSA: Census, 2022

This trend in age composition obliges the government departments and the Municipality to ensure that a large percentage of the budget is allocated to Social Development Facilities to meet the needs of a youthful population and ensuring that people falling within this age acquire relevant Skills and grow up to become responsible adults. The creation of more job opportunities should also be one of the key aspects of the developmental agenda by the Municipality in partnership with the sector departments such as the Department of Education, Health, Public Works, Roads and Transport etc.

Population Gender Profile

With reference to **Figure 8** below, the gender composition within Bela-Bela indicates a slight imbalance between the males and females. The 2016 Community Survey revealed that approximately 49% (37 335) of the population within Bela-Bela comprises of females while 51% (38 961) comprises of males. Nevertheless, that confirmed with the national trends that a higher proportion of women are found in the rural areas than men. This in many instances, especially amongst the African communities is attributed by



the fact that men are generally attracted to places such as the bigger cities (i.e. Johannesburg etc.) that presents the employment opportunities sometimes regardless of the nature of work involved. However, the Census,2022 illustrate an apposite picture, and revealed that 50.5% (32 496) of the population within Bela-Bela comprises of female and 49.5% (31 811)of the population comprises of male.

Figure 8: Gender composition

Total Population (2016)		Total Population (2022)			
Male	Female	Total	Male	Female	Total
38 961	37 335	76 296	31 811	32 496	64 306

Source: StatsSA: Census, 2022

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

2.2.3. Number of Households

Census, 2022 estimates that there are approximately **22 449 households** within Bela-Bela Municipal area which is 4.9% increase from 2016 Community Survey. **Table 8** and a graph below illustrate the estimated population trend’s pattern:

Figure 9: Bela-Bela Household Projections 2015 - 2040

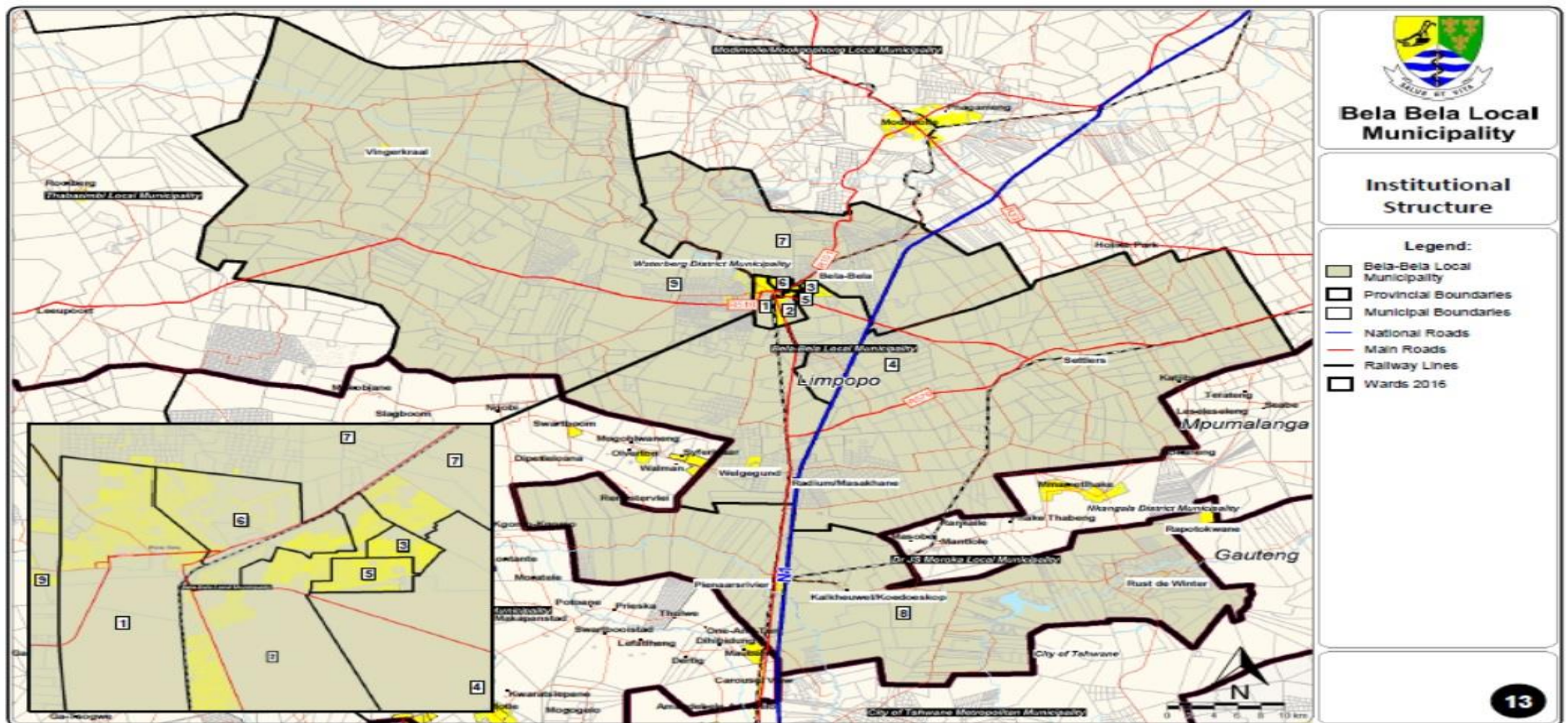
Household Growth Scenario										
	Historic	Existing	Projections		Household Increment			Increment per annum		
	2011	2015	2025	2040	2011-2015	2015-2025	2025-2040	2001-2011	2015-2025	2025-2040
Urban	11,675	13,365	17,638	24,828	1,690	4,273	7,191	272	427	479
Rural	6,391	6,566	7,868	11,157	175	1,303	3,288	121	130	219
Total	18,066	19,931	25,506	35,985	1,865	5,575	10,479	393	558	699



2.2.4. Number of Wards

Bela Bela LM is divided into nine (9) wards as reflected on Figure 13. The larger extent of the wards forms part of the rural and farm areas, and six of the municipal wards cover parts of the Warmbad Town and Bela Bela township area; this being wards 1, 2, 3, 5, 6 and 9. The Wards of Bela-Bela are depicted on Map below.

Map 2: Bela-Bela Wards





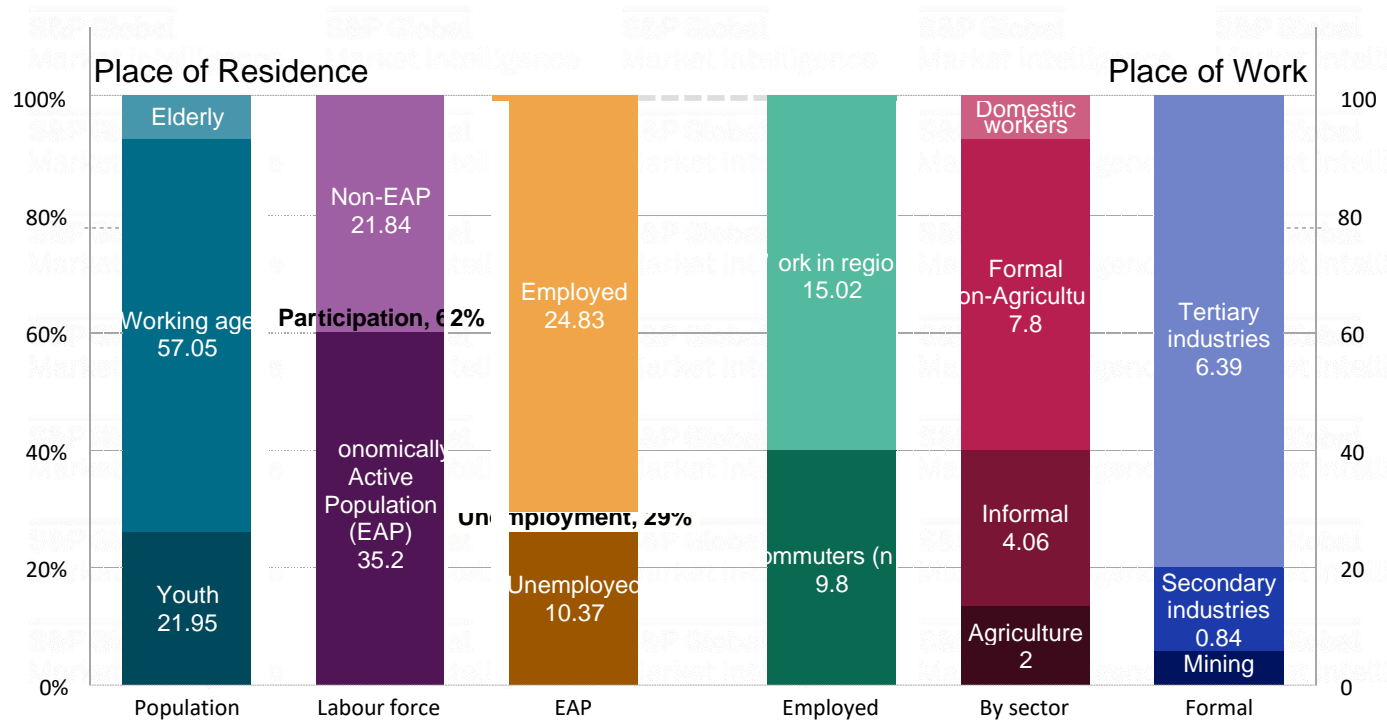
2.2.5. Employment and Poverty Analysis

The working age population in Bela-Bela in 2023 was 57 000, increasing at an average annual rate of 1.97% since 2013. For the same period the working age population for Waterberg District Municipality increased at 1.58% annually, while that of Limpopo Province increased at 1.28% annually. South Africa's working age population has increased annually by 1.53% from 35 million in 2013 to 40.7 million in 2023.

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

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

Figure 10: Employment and Poverty Analysis



Source: Global Insight, 2024

Reading the above chart from the left-most bar, breaking down the total population of the Bela-Bela Local Municipality (84 400) into working age and non-working age, the number of people that are of working age is about 57 000. As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working age group, 61.7% are participating in the labour force, meaning 35 200 residents of



the local municipality forms currently part of the economically active population (EAP). Comparing this with the non- economically active population (NEAP) of the local municipality: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 21 800 people. Out of the economically active population, there are 10 400 that are unemployed, or when expressed as a percentage, an unemployment rate of 29.5%. Up to here all the statistics are measured at the place of residence.

On the far right we have the formal non-Agriculture jobs in Bela-Bela, broken down by the primary (mining), secondary and tertiary industries. The majority of the formal employment lies in the Tertiary industry, with 6 390 jobs. When including the informal, agricultural and domestic workers, we have a total number of 15 000 jobs in the area.

Formal jobs make up 52.0% of all jobs in the Bela-Bela Local Municipality. The difference between the employment measured at the place of work, and the people employed living in the area can be explained by the net commuters that work outside of the local municipality.

In theory, a higher or increasing population dividend is supposed to provide additional stimulus to economic growth. People of working age tend to uphold higher consumption patterns (Final Consumption Expenditure, FCE), and a more dense concentration of working age people is supposed to decrease dependency ratios - given that the additional labour which is offered to the market, is absorbed.

Figure 11: Working age population in Bela-Bela, Waterberg, Limpopo and National Total, 2013 and 2023 [Number]

	Bela-Bela		Waterberg		Limpopo		National Total	
	2013	2023	2013	2023	2013	2023	2013	2023
15-19	5,750	6,150	64,300	64,800	615,000	628,000	4,870,000	5,300,000
20-24	8,760	7,290	90,000	70,900	689,000	521,000	5,390,000	4,590,000
25-29	8,770	8,680	88,300	86,600	573,000	541,000	5,370,000	5,060,000
30-34	6,200	9,530	60,900	94,600	397,000	598,000	4,400,000	5,590,000
35-39	4,130	7,980	39,100	75,100	260,000	495,000	3,550,000	5,380,000
40-44	3,300	5,450	28,900	45,600	205,000	333,000	3,030,000	4,260,000
45-49	3,000	3,660	28,000	32,600	198,000	223,000	2,630,000	3,330,000
50-54	2,800	3,260	25,400	27,700	180,000	186,000	2,290,000	2,800,000
55-59	2,310	2,720	21,200	24,600	155,000	180,000	1,910,000	2,380,000
60-64	1,920	2,340	16,300	18,600	129,000	161,000	1,530,000	2,020,000
Total	46,900	57,100	462,000	541,000	3,400,000	3,870,000	35,000,000	40,700,000

Source: Global Insight, 2024



The age composition of population in Bela-Bela comprises of children who are under the age of 15 and who are not accounted as the labour force. The active labour force is estimates at 36 069 in 2013 individuals who are between the ages of 18 – 64. Approximately **23%** of the active labour force in Bela-Bela is unemployed of which **30%** is Youth. The unemployment rate in Bela-Bela Municipal Area is similar to unemployment in the Province, but the labour force participation rate in the Municipality is considerably higher than that of the Province. This could be the result of labour migration out of Bela-Bela in search of work in Gauteng, particularly among younger adult members of the households. The 30% unemployment rate of Youth which is unacceptably high is corroborated by the Education figures, where the picture painted is that majority of our Youth are not adequately skilled to be able to actively participate in the job market within the Municipality. Another challenge maybe that those youth in position of Post Matric Qualifications may be having Qualifications not necessarily compatible to the Economic needs of Bela-Bela.

Table 11 below the trends of these statistics over a period of 5 years, where minor improvements can be witnessed.

Figure 12: Economically active population (EAP) - Bela-Bela, Waterberg, Limpopo and National Total, 2013- 2023 [number, percentage]

	Bela-Bela	Waterberg	Limpopo	Natio nal Tot al	Bela-Bela as %of district municipality	Bela- Belaas % of provin ce	Bela- Belaas % of nation al
2013	26,600	229,000	1,310,000	19,300,000	11.6%	2.0%	0.14%
2014	28,000	244,000	1,410,000	20,100,000	11.5%	2.0%	0.14%
2015	29,500	261,000	1,530,000	20,800,000	11.3%	1.9%	0.14%
2016	30,600	273,000	1,630,000	21,500,000	11.2%	1.9%	0.14%
2017	31,500	282,000	1,700,000	22,000,000	11.2%	1.9%	0.14%
2018	31,900	286,000	1,720,000	22,300,000	11.2%	1.9%	0.14%
2019	32,200	290,000	1,750,000	22,700,000	11.1%	1.8%	0.14%
2020	31,000	280,000	1,720,000	22,100,000	11.1%	1.8%	0.14%
2021	31,200	282,000	1,750,000	22,200,000	11.1%	1.8%	0.14%
2022	33,200	301,000	1,890,000	23,100,000	11.0%	1.8%	0.14%
2023	35,200	324,000	2,040,000	24,200,000	10.9%	1.7%	0.15%
Average Annual growth							
2013-2023	2.84%	3.52%	4.48%	2.29%			

Bela-Bela Local Municipality's EAP was 35 200 in 2023, which is 41.72% of its total population of 84 400, and roughly 10.88% of the total EAP of the Waterberg District Municipality. From 2013 to 2023, the average annual increase in the EAP in the Bela-Bela Local Municipality was 2.84%, which is 0.671 percentage points lower than the growth in the EAP of Waterberg's for the same period.

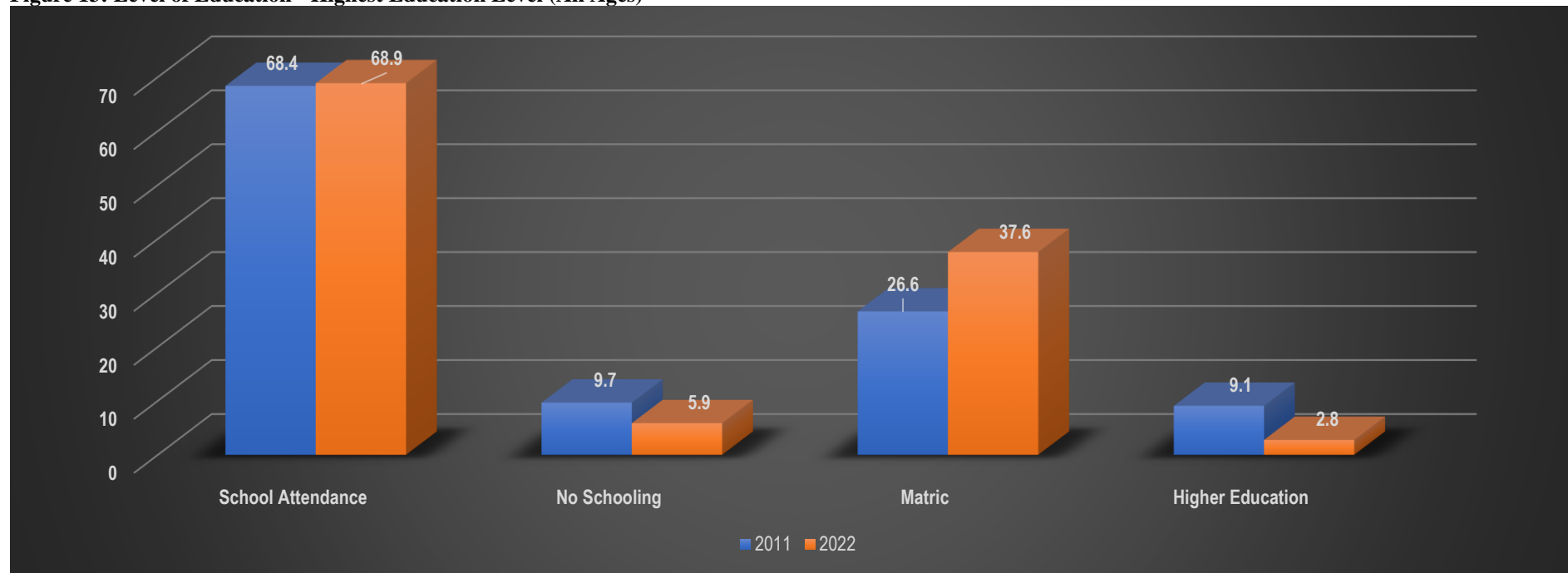
2.2.6. Education Profile and Literacy Levels

Education plays a pivotal role on community development. It provides a set of basic skills for development, creativity and innovative abilities within individuals. The South African Constitution provides that everyone has a right to education, which includes Adult Basic Education. The education profile in Bela-Bela is one of the key areas of concern



where people over the age of 20 with Higher education is a mere 6.2% (4 724), people over the age of 20 with no schooling is 17.2% and people over the age of 20 with Matric is 19.8% (15 117). **Figure 5** below depicts a breakdown of education profile within the Municipality in detail.

Figure 13: Level of Education - Highest Education Level (All Ages)



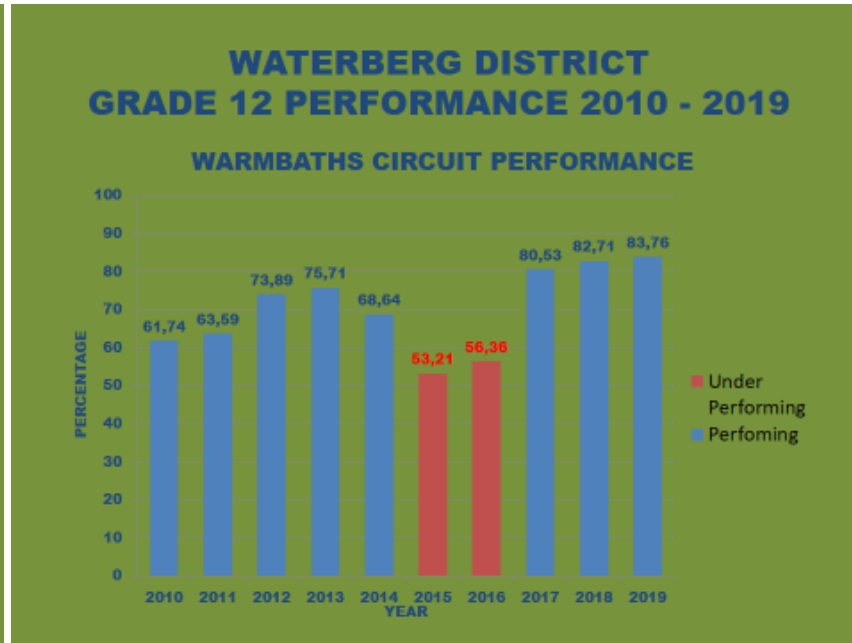
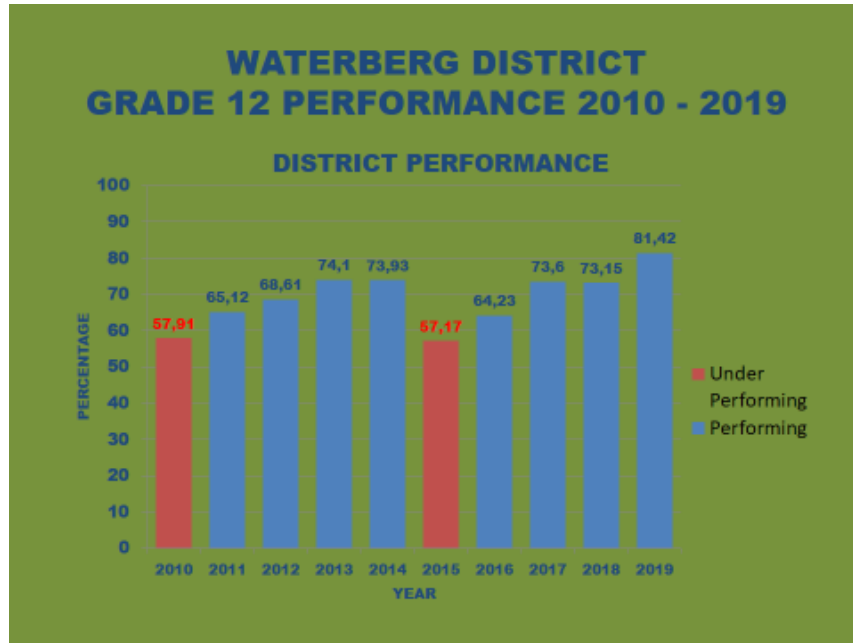
Source: StatsSA: Census, 2022

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



Figure 14: Grade 12 Performance

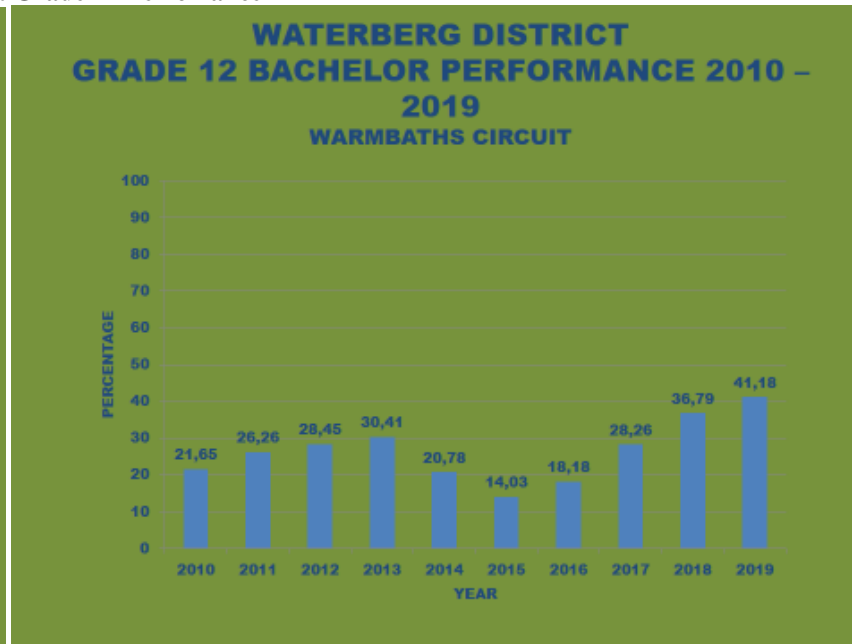
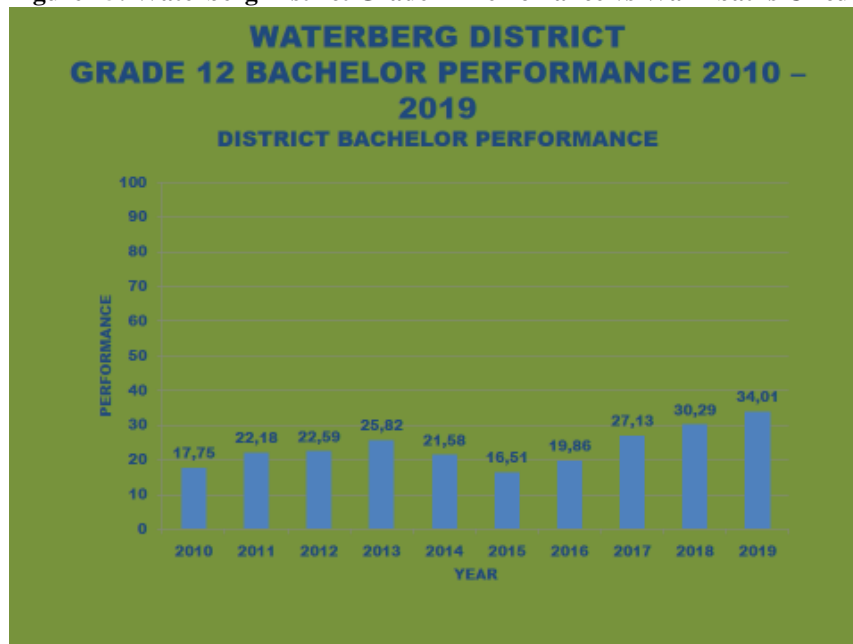
Waterberg District Grade 12 performance vs Warmbaths Circuit Grade 12 Performance



Source: Department of education, 2020

Source: Department of education, 2020

Figure 15: Waterberg District Grade 12 Performance vs Warmbaths Circuit Grade 12 Performance



Source: Department of education, 2020

Source: Department of education, 2020



2.2.7. Income Categories

Table 11 depicts the projected income distribution of the incremental population. Essentially, it is expected that approximately 63% of the incremental population/ households will fall in the low-income bracket, 27% in the middle bracket, and 10% in the high-income bracket.

Table 8: Incremental Household per Income Category 2015 - 2040

TOTAL INCREMENT				
2015-2040				
Area	Low	Middle	High	Total
	R 0 - R 3 183	R 3 184 - R 12 817	R 12 818 +	
Urban	7,463	3,386	614	11,463
Rural	2,706	959	925	4,591
Total	10,169	4,345	1,539	16,054
%	63%	27%	10%	100%
TOTAL INCREMENT PER ANNUM				
2015-2040				
Area	Low	Middle	High	Total
	R 0 - R 3183	R 3 184 - R 12 817	R 12 818 +	
Urban	299	135	25	459
Rural	108	38	37	184
Total	407	174	62	642
%	63%	27%	10%	100%

2.2.8. People with Disabilities

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

The Municipality has gorged an ongoing working relation with the representatives of people with Disability within its jurisdictional area. This is aimed at ensuring that all developmental needs of this grouping of our Communities are fully addressed. Municipal Profile remains incomplete if amongst others the following issues, which remains imperative and are key in each of the aforementioned indicators are not addressed within the scheme of Municipal Developmental issues:



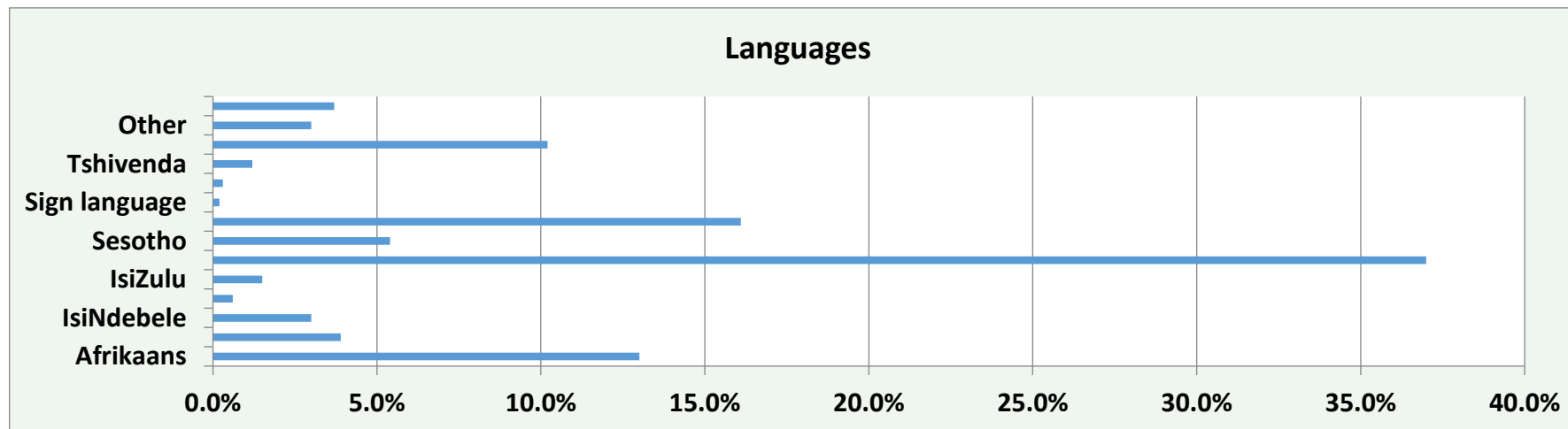
- No support – Municipality must coordinate and facilitate programmes together with the WDM.
- No mainstreaming/implementation of people with disability in municipal employment equity plan.
- Establishment/ identification of education and skills development for people living with disability i.e. learnership, awareness campaigns and workshops.
- Housing needs for people living with disability must be considered when constructing RDP houses.

2.2.9. Language Profile

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

Whilst English is the Language commonly used by those people who frequent the Municipality, African Languages like Sepedi, Tsonga, Tshivenda and IsiNdebele are the most spoken languages by the residents of Bela-Bela as per the depiction on **figure 9** below.

Figure 16: Bela-Bela Languages



Source : Statistics SA: Census, 2011



CHAPTER 3: SITUATIONAL ANALYSIS

3.1. SPATIAL RATIONALE

This KPA seeks to Strengthen Spatial Planning Land Use/GIS and Sustainable Human Settlements systems and practices.

The Municipality has adopted the Spatial Development Framework (SDF) and it was gazetted on the 15th of February 2019. The Land Use Management Scheme that was adopted during 2008 to be aligned to Spatial Planning and Land Use Management Act (**SPLUMA**) and its Regulations are being finalised. Map 3 and 4 depicts various Land uses within the Municipality.

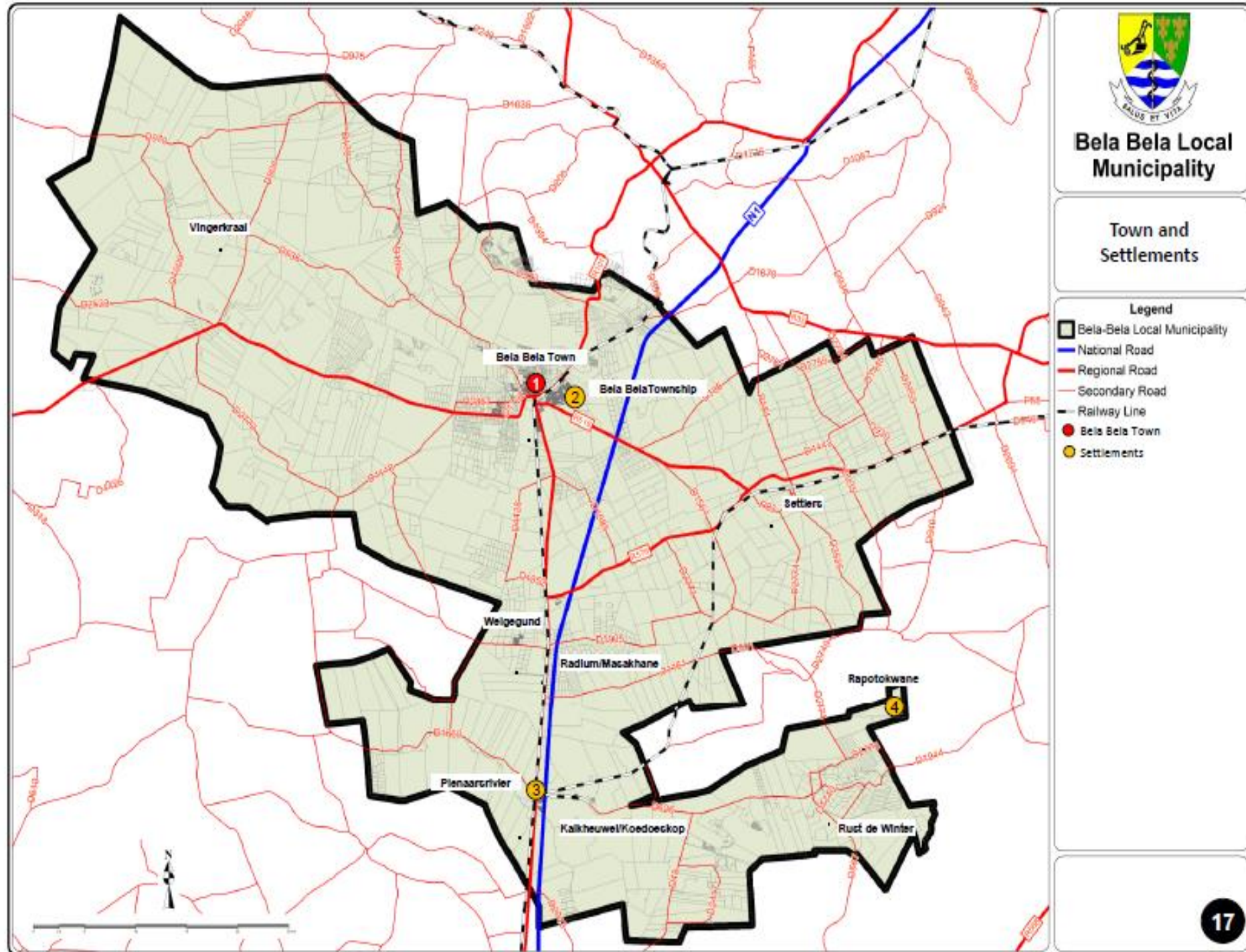
Both plans will assist the Municipality in processing planning and development applications and thereby contributing towards creating conducive environment for investment and sustainable economic development within the Municipality, if implemented. The Municipality has finalised and adopted the SPLUMA compliant By-Laws which was gazetted on the 22nd of June 2017.

Map 3 to 5 below depicts the Space Economy of the Municipality in the form of Towns and Settlements; Bela-Bela SDF; Depiction of Land Uses within Bela-Bela Municipality and Major Land Uses in Town respectively, and the incidental uses thereto.

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

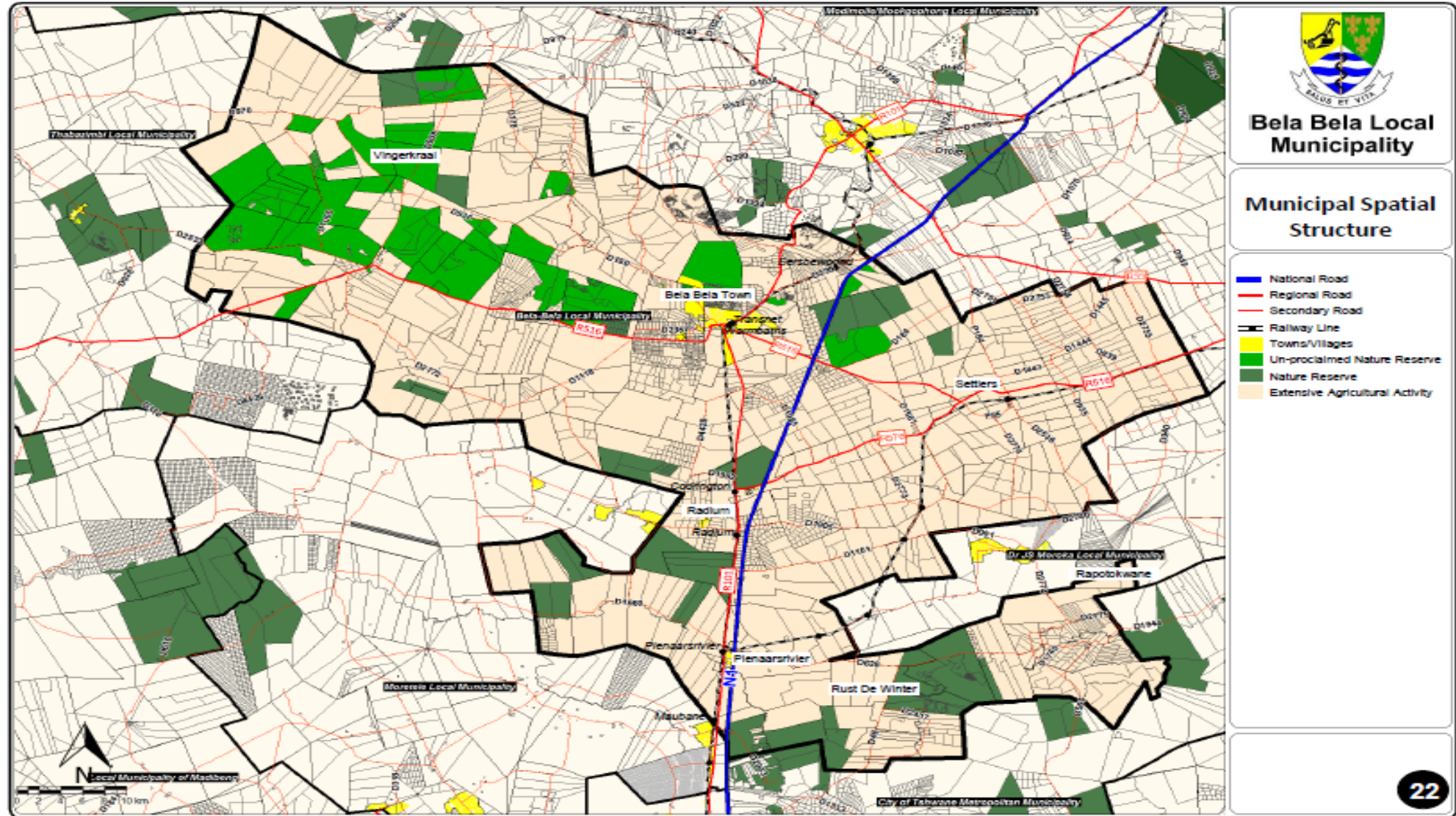


Map 3: Bela-Bela Town and Surroundings



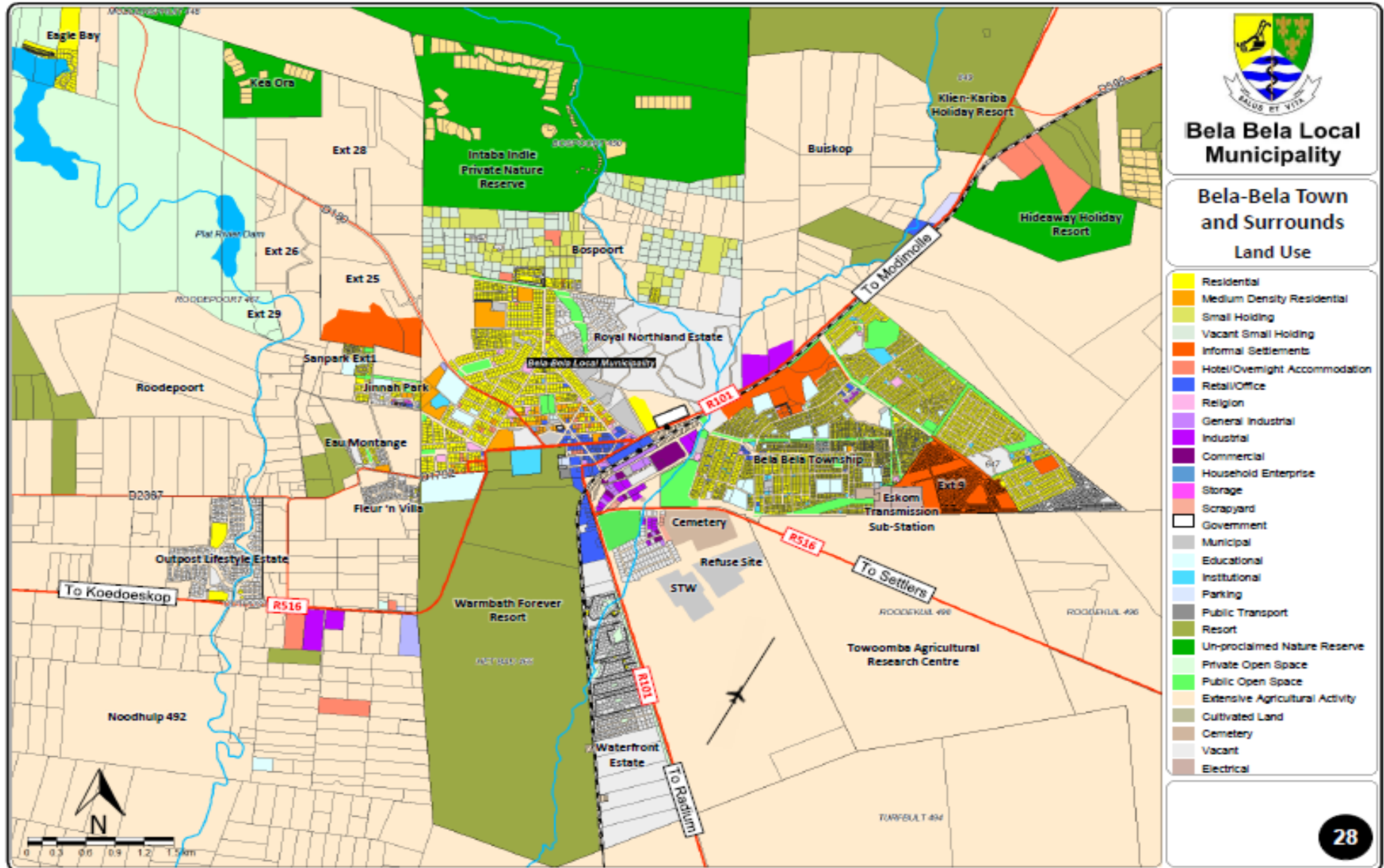


Map 4: Municipal Spatial Structure



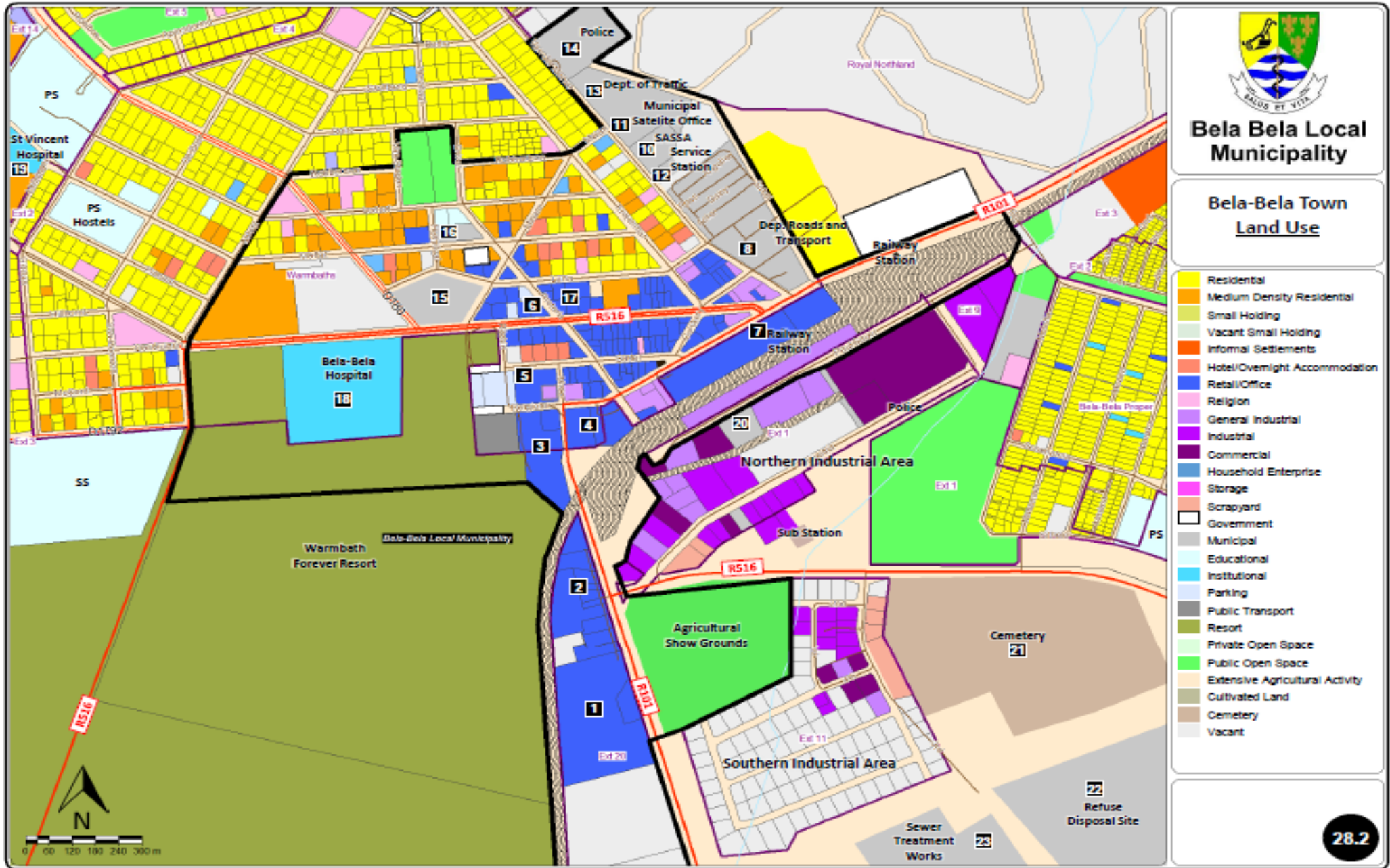


Map 5: Depiction of Land Uses within Bela-Bela Municipality (Towns and Surroundings)





Map 6: Depiction of Major Land Uses within Bela Bela Town





3.1.1. Settlement Patterns, Hierarchy of Nodes and Growth Points

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

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

Table 9: Hierarchy of Settlements

NODES	PROVINCIAL	MUNICIPAL
1 st order node - Growth Points (focus on growth within local municipality but have little influence on district and other locals)	Bela-Bela Town	Pienaarsrivier
2 nd order node - Population concentration points (provide services to local and surrounding communities)		Rapotokwane
3 rd order nodes - local service points (provide services to dispersed surrounding rural population)		Radium, Vingerkraal, Settlers

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

a) Historic background

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



Map 7: Land Use- Town





b) Spatial Structure and Movement Network

Map 7 above depicts the spatial structure and land use composition of Bela Bela Town and surrounds.

The centre of gravity of the town is located at the point of convergence of several prominent regional routes (e.g., R101, R516 east and R516 west, and route D180) as well as the railway line. This radial movement network created six functional wedges representing distinct functional areas of the town e.g. Bela Bela Township between route R101 and R516, the Warmbaths Forever Resort between the railway line and route R516 west, and the Waterfront precinct to the south between the railway line and route R101.

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

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

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

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

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

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

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

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

The wedge-shaped area between route R101 and the railway line to the south of town comprises the partially developed Waterfront residential estate which was also established during the past decade. Furthermore, it is evident that Bela Bela Town as illustrated on Figure 28 comprises two main functional areas:



The former white town comprising a number of residential townships and the Bela Bela Central Business District (CBD) located to the north of the railway line; and the former Bela Bela Township area for Black people, with a strip of industrial development located to the south of the railway line. The CBD and the industrial areas form a centrally located activity strip along the railway line and route R101 where these facilities run through town.

c) Residential Development

The majority of the Bela Bela Township area is formalised and comprises mainly of single stand erven. The character of housing varies from old RDP houses to modern architectural designs, and new RDP houses. RDP housing is currently being constructed in extension 25 in the far North-West part of town. Backyard rental units as means for permanent- residents to gain an additional monthly income.

There are 6 incidences of informal settlement in the Bela Bela municipal area. Collectively these 6 areas cover approximately 408 hectares of land and represent 2408 structures counted from 2017 Google images. This is 443 more structures than recorded in 2016, and 993 more than reported in the 2015/16 IDP (2515 structures).

The most significant increase since 2016 was recorded in Tsakane (293 more units).

Three of these informal settlements are clustered around Bela Bela Town of which Jacob Zuma (753 units. Erf 9331 in Bela Bela Township holds about 66 units while an additional 421 units were recorded in Spa Park to the north-west of town.

The Eersbewoon/ Tsakane informal settlement to the north-east of town towards Modimolle consist of an estimated 573 units while 294 units have been recorded at Vingerkraal which is located to the north-west of town close to Zebula.

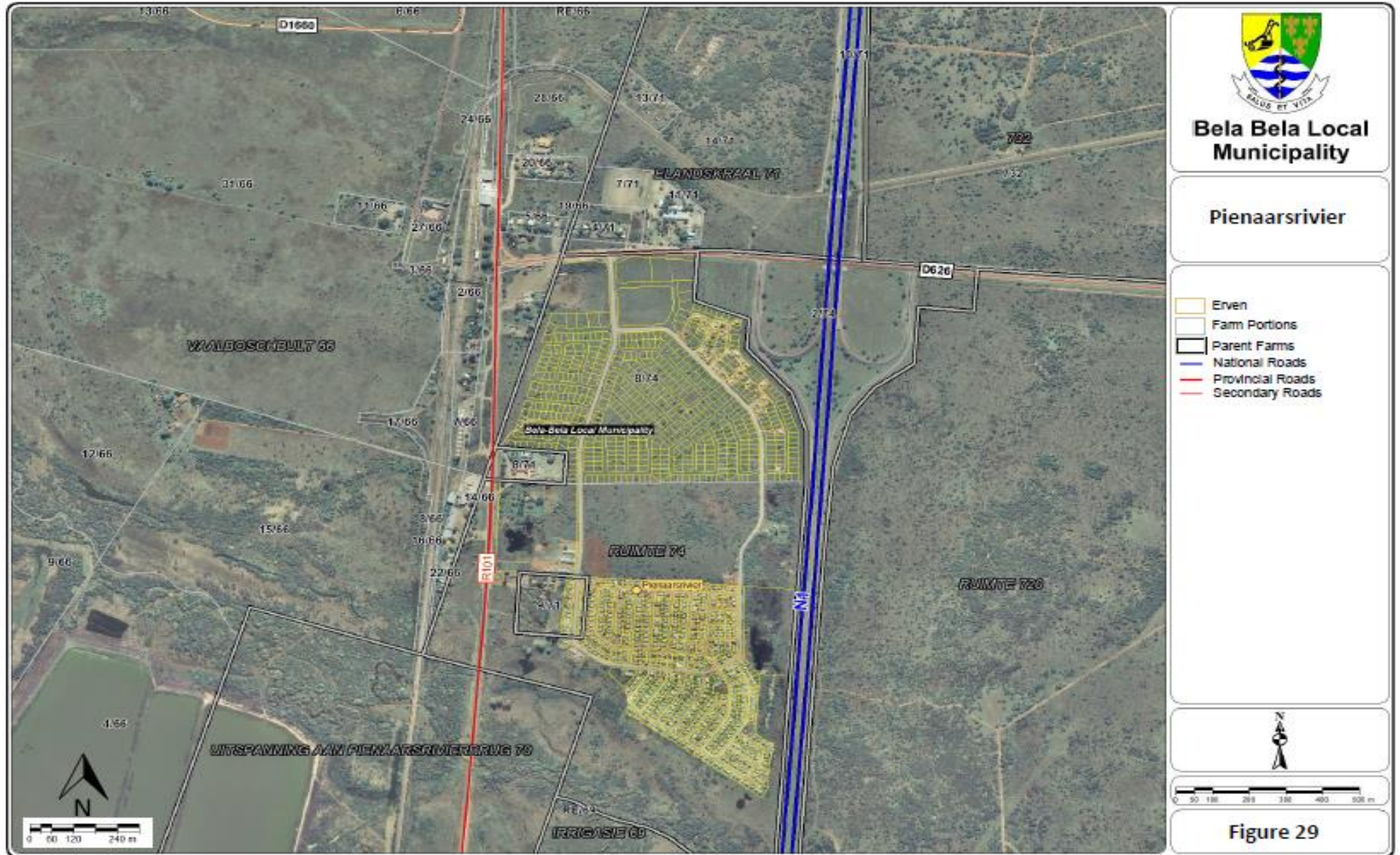
No informal units were recorded in Masakhane/ Welgegund

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

Pienaarsrivier lies in the far southern extents of the Bela-Bela LM between route R101, the railway-line, and the N1 freeway. The area is relatively small and comprises limited retail, light industrial and residential development. The area is predominantly developed between route R101 and the N1 freeway (refer to the aerial map on **Map 8** below). It comprises Pienaarsrivier Extension 1 which is fully developed and Pienaarsrivier Township of which only the eastern extents are developed at this stage.



Map 8: Land Use - Pienaarsrivier





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

a) Residential Development

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

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

Radium is located along route R101, midway between Bela-Bela CBD and the Pienaarsrivier settlement around the Radium railway station (**Refer to Map 9** below). The Welgegund/ Masakhane residential area is located about 2.5 km to the west thereof along route D1660 (which also extends into the Moretele municipal area to the west. Route D1905 links into route R101 directly to the north of Radium.



Map 9: Land Use - Radium/Masakhane

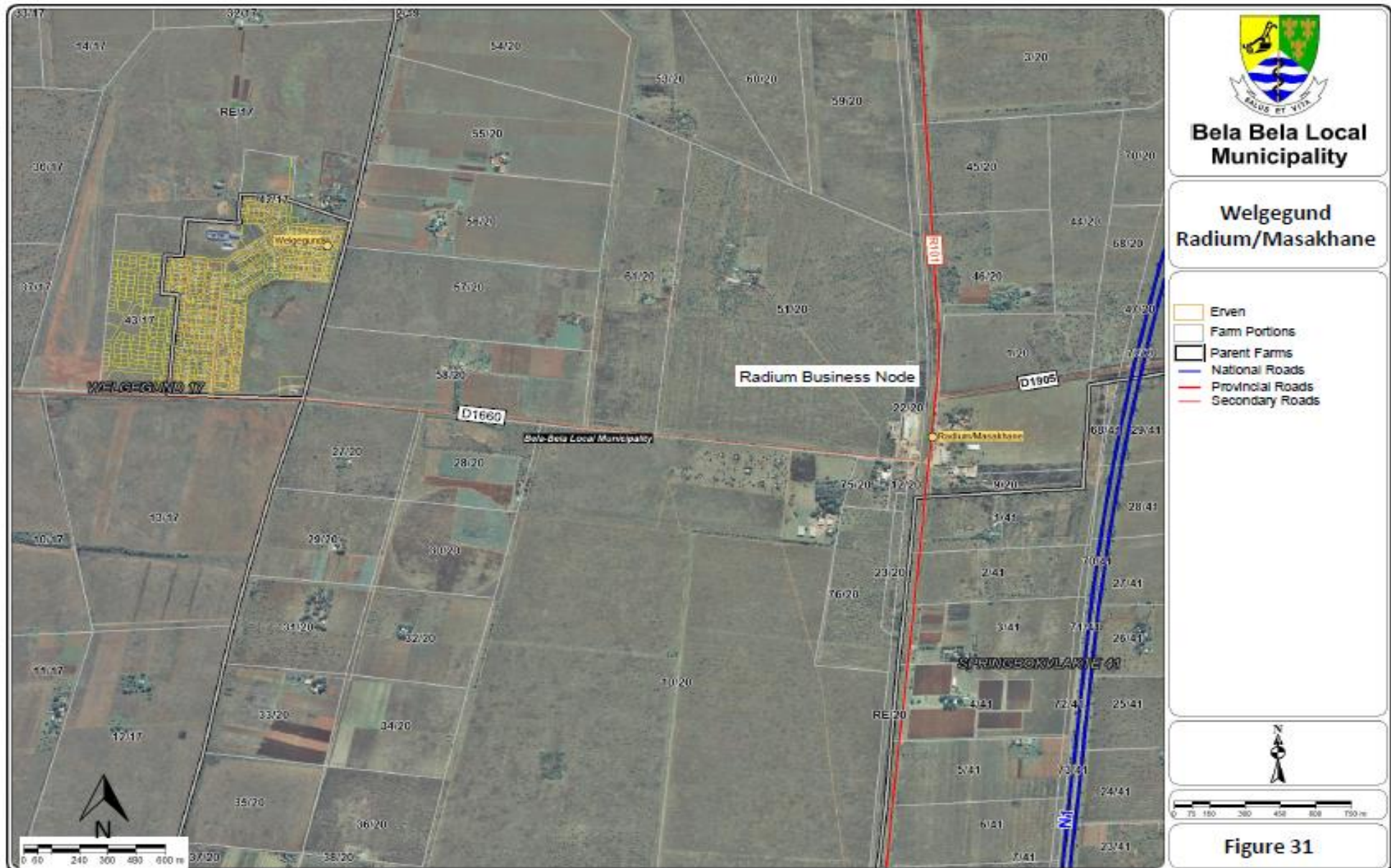


Figure 31



a) Residential Development

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

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

a) Spatial Structure and Movement Network

Settlers is situated on the Springbok Flats in the eastern extents of the municipal area in a predominantly a rural agricultural area (Refer to **Map 10** below).

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



Map 10: Land Use - Settlers



**a) Residential Development**

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

3.1.1.5. Towns and Settlements: Vingerkraal (Small Towns).**a) Spatial Structure and Movement Network**

The settlement of Vingerkraal lies in the far north-western extents of the municipality. It is an informal settlement comprising about 294 structures located on private land. It is situated some 35 kilometres from Bela Bela Town on portion 5 of the farm Vingerkraal 472 and covers an area of approximately 53ha (refer to **Map 11 below**). Access to the settlement area is gained from route D536 which leads to the Thabazimbi LM. There is not much economic activity within the Vingerkraal area apart from a few incidences of subsistence farming. The area is however surrounded by prominent regional tourist attractions such as the Phala Phala Wildlife Reserve to the east and Zebula Country Club to the south. There are no community facilities nor formal engineering services infrastructure in the area. Water is extracted from a borehole and residents make use of pit latrines for sanitation purposes.



Map 11: Land Use - Vingerkraal



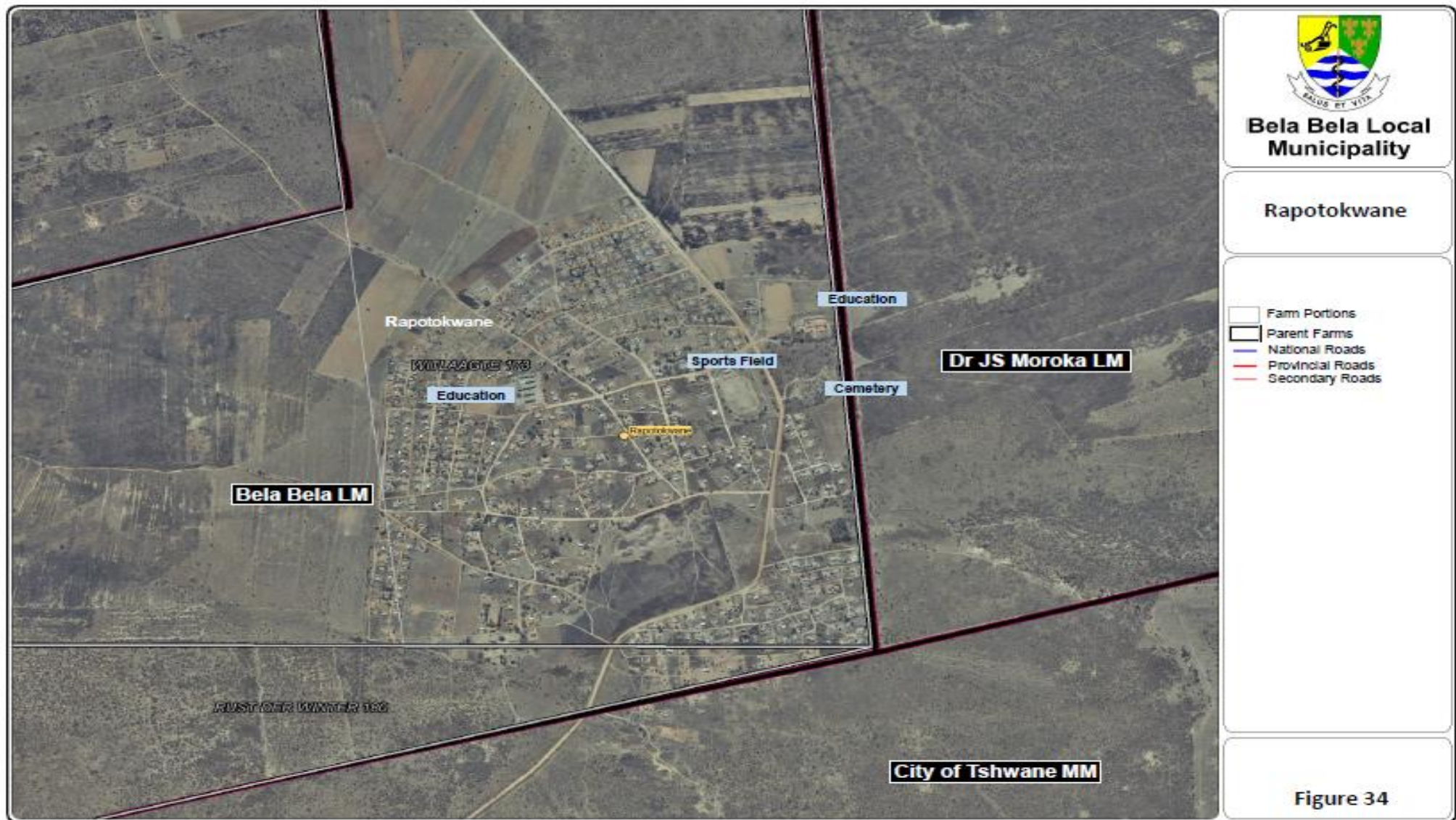


3.1.1.6. Towns and Settlements: Rapotokwane (Small Towns).

Map 12 below depicts the settlement of Rapotokwane, located in the far south-eastern extents of the municipal area on the border of the Dr JS Moroka Local Municipality and City of Tshwane.

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

Map 12: Land Use - Rapotokwane





a) Residential Development

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

3.1.2. Land Use Management Tools

Spatial Development Framework (SDF)

The Municipality has adopted the Spatial Development Framework (SDF) and it was gazetted on the 15th of February 2019. The framework is due to review as it has reached its five-year term.

Land Use Management Scheme (LUMS)

The Land Use Management Scheme that was adopted during 2016 and is aligned to Spatial Planning and Land Use Management Act (SPLUMA) of 2013 and it's being implemented or used to manage land development.

Central Business District (CBD) Development Plan

The CBD Development Plan is being implemented. The plan will assist the Municipality in processing planning and development applications and thereby contributing towards creating conducive environment for investment and sustainable economic development within the Municipality..

Spatial Planning and Land Use Management By-laws

Spatial Planning and Land Use Management Act (SPLUMA) with its Regulations has since been enacted and promulgated respectively. The Municipality has finalised and adopted the SPLUMA compliant By-Laws which was gazetted on the 22nd of June 2017.

Outdoor Advertisement By-Law

The By-Law has been gazetted on the 26th of November 2021 and is currently being enforced. The By-Law aim to ensure that no person may erect any advertising sign or use or continue to use any advertising sign or any structure or device as an advertising sign without the prior written approval of the Council. On the other hand, Outdoor Advertising boosts sales by providing maximum exposure. Outdoor Advertisement through Billboard advertising is effective for building brand awareness and broadcasting business (or product or campaign) to as many people as possible. Because they're in such busy areas, billboards tend to have the highest number of views and impressions when compared to other marketing methods.



Informal Trading By-Law

The by-Law was gazetted on the 26th of May 2021. The objective of this By-Law is to support and encourage street trading as a way of enhancing Municipality's existing informal economic activities and also to manage street trading in such a way that street traders doesn't compromise the standards of public health, pedestrian and motorist safety, and traffic flow.

Housing Allocation Policy

The policy is intended to facilitate a fair, equitable, transparent and inclusive selection of beneficiaries for housing opportunities on available categories of housing development opportunities by providing a procedure for subsidized schemes and non-subsidized schemes.

LED Strategy

The Municipality reviewed and adopted the LED strategy during June 2021. The reviewed LED strategy is credible, functional and implementable. The overall objective is to guide local economic development, growth and recovery. The strategy also formulate programmes and propose structures with capability to implement. The strategy outline promotion and marketing of local opportunities with emphasis placed on the Township economy, tourism, agriculture and inclusive rural economies. The LED strategy also outline immediate, medium, and long-term measures and plans for the repositioning of the local economy in a resilient, inclusive and sustainable way.

3.1.3. Growth Points Areas

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

Provincial Growth Point (PGP).

A provincial growth point is the highest order in the hierarchy and therefore also the most important type of growth point. All the PGP's have a sizable economic sector providing jobs to local residents. They have a regional and some a provincial service delivery function, and usually also a large number of social facilities (e.g. hospitals, tertiary educational institutions). All of them have institutional facilities such as government offices as well as local and/or District municipal offices. The majority of these provincial growth points have a large number of people. The only Provincial Growth Point identified in the Bela-Bela Local Municipal Area is Bela-Bela Town.

District Growth Point (DGP).

These growth points already have a meaningful economic sector with some job creation, various higher order social facilities such as hospitals and/or health centres, and some accommodate tertiary educational institutions. Most of these District growth points have regional government offices and, in many instances, also District and/or local municipal offices. Most of the District growth points have a large number of people grouped together. There is no District Growth Point in the Bela-Bela Local Municipal Area.

Municipal Growth Point (MGP).



In terms of the various categories of growth points the municipal growth points have a relatively small economic sector compared to the District, but more specifically the provincial growth points. Municipal growth points serving mainly the farming areas often have a sizable business sector providing a meaningful number of job opportunities. These growth points usually have a few higher order social and institutional activities. In most instances these growth points have a reasonable number of people. Pienaarsrivier is the only Municipal Growth point identified for the Bela-Bela Local Municipal Area.

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

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

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

Bela Bela Town is centrally located and represents the highest order node in the municipal area. Functionally it provides the widest range of business, commercial, industrial and social facilities and services in the municipal area. The majority part of the population of the municipal area also resides within this node..

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

Besides Bela Bela Town, Pienaarsrivier is the most significant growth point in the Bela Bela Local Municipal Area and it is important to develop this node in accordance with the local economic growth potential.

The following are development proposals for Pienaarsrivier.

a) Housing Development

- Pienaarsrivier has a total of ±1092 residential erven of which 680 are vacant.
- Promote **residential development** on the vacant properties in the northern extension of Pienaarsrivier Township.
- These serviced erven can easily be made available to settle people from dispersed settlements in the surrounding rural areas.

b) Business Activity

- It is proposed that **future business activity** be consolidated along route D626 due to the good visual exposure, easy access to route D626 from the N1 Freeway and the large numbers of trucks travelling and stopping along this route.
- It is recommended a dedicated **truck-stop** facility be incorporated into the business node to serve the need which already exists.

c) Community Facilities



- It is proposed that a **Thusong Centre** be established to serve the surrounding community and local farmers. The Thusong Centre should comprise of government services such as a community hall, public library, mobile clinic and a satellite municipal office.
- The wetland area located midway between the Pienaarsrivier Township and Pienaarsrivier Extension 1 measures approximately 13ha, and it is proposed that it be earmarked for low intensity land uses such as **sports facilities and communal gardening projects**. The sports and recreational facility should comprise a soccer field, netball courts and basketball courts. Prior to developing the wetland area for any type of land use, it is imperative that a feasibility study be conducted.
- It is recommended the **informal trade activity** prevalent at the intersection of the R101 and D626 be formalised and expanded, to boost the local economy.

d) Movement Network

- In terms of road infrastructure, it is proposed that a local access road be constructed between Rathopele Secondary School and the business site which would also provide access to the proposed sports fields and food gardens.
- Enhance the defined pedestrian movement network along the main road within the township with paving and street lighting.
- **Environment**
- The land surrounding Pienaarsrivier is classified as environmentally highly sensitive. Hence, it is proposed to do “Infill” development as far as possible in order to allow for a more compact town rather than further expanding the “footprint” of the town.

3.1.4. Land Claims

Land Reform, Rural Development and Land Tenure

Land in the rural area is still largely White owned. However, a total of 56 land claims, were lodged within Bela-Bela through the Land Claims Commission in 2001. The majority of these claims are still under investigation and there are two claims that have been settled within three farms as indicated in Table 9 and Map 12 below. The size of these farms in total accounts for 5 381, 6 ha in extent. To date, some of the claims have been rejected whereas the remainder is being assessed at the moment. The existence of these land claims increases the general business risk for the farmer, resulting in the postponement of investment decisions until more security has been established. It is therefore imperative that the claims be processed as speedily as possible not only to reduce the investment risk, but also to promote landownership amongst the previously disadvantaged communities. At the moment the Government has re – opened the Land Claim process, and the new number of claims, the size of the land concerned and the monetary value shall be consolidated at the conclusion of the process by the Commission.



Map 13: Land Claims within the Municipality

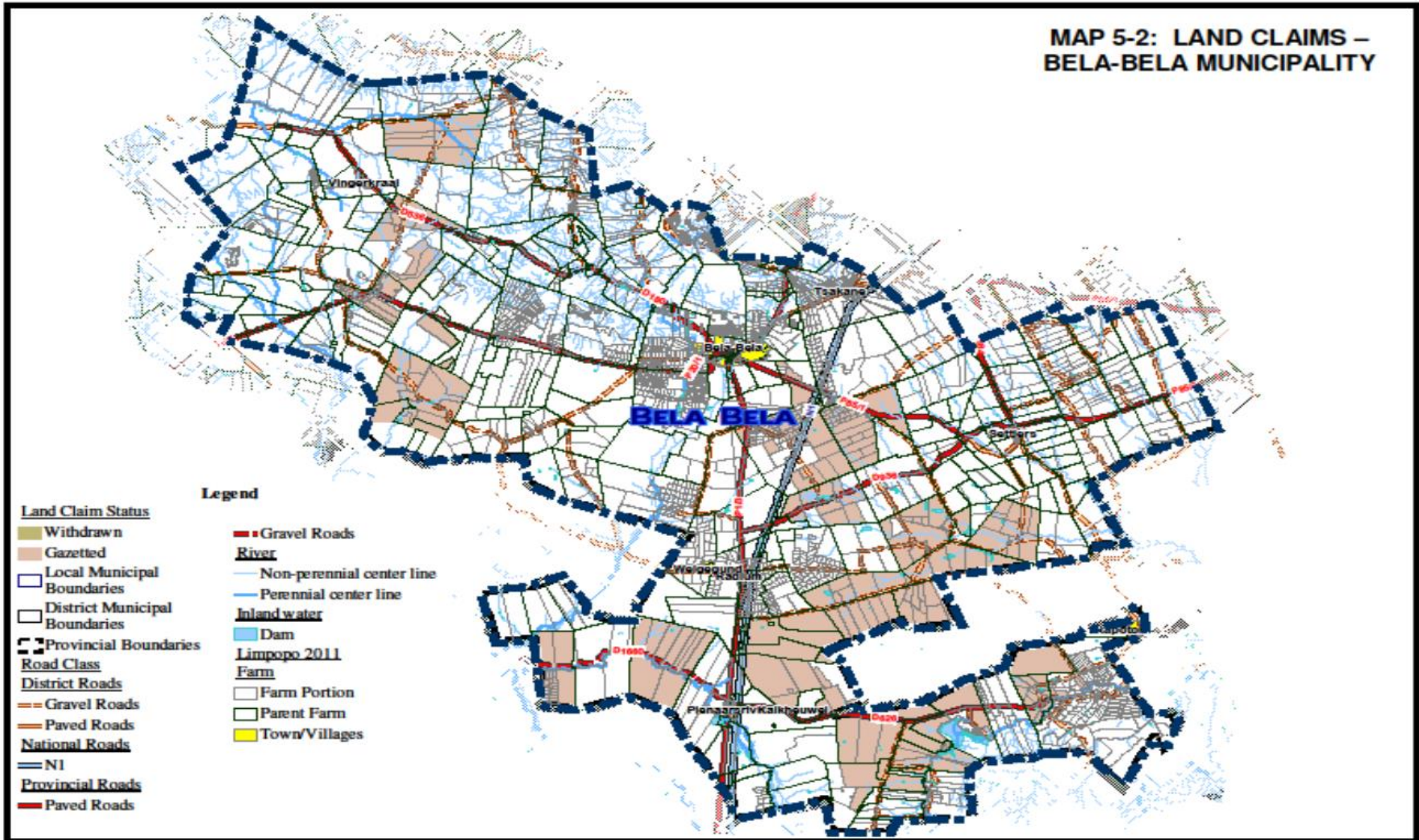




Table 10: Audited Restituted/Settled Land Claims within Bela-Bela Municipal Area

PROJECT NAME	NO.	PROPERTIES RESTORED	TOTAL AREA (HA)	NO. OF HOUSEHOLDS	STATUS OF THE PROJECT	CHALLENGES	POST-SETTLEMENT SUPPORT REQUIREMENT
Moretele (pienansrevier) phase 1, 2 & 3	1	Vaalboschblt 66 JR Ptn 1& 13	1,966	111	Cattle farm utilized by beneficiaries	Conflict of the usage of land that benefit individuals rather than beneficiaries	Subdivision of camps with motive of catering individual commercial farmers with the beneficiaries
Letlhakaneng (phase 1, 2 & 3)	1	Turffontein 499KR Ptn 24, 25, & 39. Phase 2 ptn 17, 19 23, 29, 32, 34 and 35 (152. 6582) ptn 18, 20, 32 and 33 of farm Turffontein 499	305	95	Small holdings not utilized	Limited agricultural potential	Explore alternative land use
Mawela family	1	Farm Gruispan 16 JR	1,392	37	Recently restored	Lack of project and natural resource information	Develop business for cattle and cash crops
Bela-Bela (phase 1 & 2)	1	ptn 2, 4, 5 and ptn 8 of Olieventein 475 KR, R/E of Olieventein 562 KR, ptn 3, 31 and R/E of ptn 34 of the farm Rietspruit 527 KQ and ptn 1 of Zandspruit 472 KR (Phase 1) Ptn 11, 14, 16, 20, 21, 22, R/E of ptn 24, 25 & 38 of the farm Rietspruit 527 KR R/E of ptn 9 & 10 of the form Zoete-inval 484 KR Ptn 4 of the Farm Aliwal 486 KR	6,74	90	Recently restored	Lack of project and natural resource information	Conduct feasibility study to determine possible agricultural enterprises



PROJECT NAME	NO.	PROPERTIES RESTORED	TOTAL AREA (HA)	NO. OF HOUSEHOLDS	STATUS OF THE PROJECT	CHALLENGES	POST-SETTLEMENT SUPPORT REQUIREMENT
Ga Mashong Matlala (phase 1 to 3)	1	Haakdoringfontein 85 JR: R/E Ptn 1, 2, 3 4, 6, 7, Kameelrevier 77 JR: Ptn 2, 4, 5, 6, 7, 8, 13 Kliprand 76 JR: R/E Ptn 1, 2, 3, 7, 8, 9, 13, 15, 17, Elandsoewer 707 JR, Uitvlugt 709 JR Apiesdoring78 JR, Kumnandi 67 JR	6,042	174	Project partially utilized by the beneficiaries for cattle enterprise. Game farming and tourism development on the remainder portion	Obtaining operational capital for agricultural production programme for cattle and poultry farming	Release of available grant funding: provision of training for the identified farmers/beneficiaries who will be actively involved with farming
Nosijeje/Maurine Patience		R/E of Ptn 21, 22, 32, 33, 34, and 35 of the farm Buiskop	62	0			
		R/E of ptn 4 of Middelkopje 33 JR, ptn 11, 5, 6, 7 R/E of ptn 8 of Middelkopje 33 JR ptn 12, 13, 14, R/E of De Kuil 28 JR, Turflaagte 35 JR Ptn 5 of Turflaagte 35 JR 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	8,217 59	0	Recently restored		



PROJECT NAME	NO.	PROPERTIES RESTORED	TOTAL AREA (HA)	NO. OF HOUSEHOLDS	STATUS OF THE PROJECT	CHALLENGES	POST-SETTLEMENT SUPPORT REQUIREMENT
		Ptn 1, 2, & 3 of the farm Turflaagte 35 JR					

There are ten (10) claims which have been gazetted to date and **Table 14** below details these land claims and the period through which each claim was published.

Table 11: Gazetted Land Claims within Bela-Bela Municipal Area

CLAIMANT	KRP	PROPERTY DESCRIPTION/ FARM NAME	GAZETTE NO.	PERIOD
Sindane Family	891	Boomfontein 666 KS	620 of 2003	2003/03/14
Bela-Bela Community	2441	Cyferfontein 434 KR	3269 of 2003	2004/11/07
		Droogesloot 476 KR		
		Olievenfontein 475 KR		
		Rietspruit 527 KR		
Letlakaneng Community	744	Turfontein 499 KR	3167 of 2003	2003/11/07
		Rust De Winter 178 JR	29689 of 2007	
Mathole Family	900	Middelkopye 33 JR	29689 of 2007	
Moikanyane CP	6277	Tambotiepan 175 JR	29689 of 2007	
Matsemela E Ramakete Community	11505	Vaalboschbult 39 JR Zaagkuildrift	29689 of 2007	

A total of 30 land claims have been gazetted within the Bela-Bela Local Municipality Area. An area of approximately 109 061 ha is potentially affected by land claims and the total budget for these claims comes to an amount of approximately R146 485 142-00. Many of the land claims have been rejected, but the extent of these land claims and the potential impact it may have depending on the outcome of investigations and research would be substantial and may impact on the spatial development of the Bela-Bela Local Municipality Area. There are remaining land claims (42) are still under investigations; table 10 below is the details of all these claims which are currently outstanding.

**Table 12: Outstanding Land claims within Bela-Bela Municipal Area**

KRP NO.	PROPERTY DESCRIPTION	CLAIMANT NAME	STATUS OF CLAIM	SIZE OF LAND IN EXTENT
1606	Cyferfontein 434 KR & others	Bela-Bela Community	Negotiations	1715, 3695 ha
1509	Buiskop 464 KR	Buiskop Community	Further Research	2487, 3905 ha
335	Diepdrift	Mookgopong Community	Further Research	2123 ha
6276	Driefontein 553 KQ	Mokitlane Mosehlane	Further Research	4432, 56 ha
1798	Hartebeesfontein 558 KQ	Seama Community	Further Research	2122, 33 ha
958	Unclear	Bjatladi Phase 2	Further Research	3242, 44 ha
12008	Uitvlugt 79 JR	Sindane Community	Further Research	3241, 123 ha
9160	Drooglaagte 485 KR	Moneki Makgai Community	Further Research	2134, 234 ha
1632	Unclear	Dilokweng Community	Further Research	2314, 23 ha
461	Groothoek 99 KS	Manaileng	Further Research	3456, 56 ha
6274	Prague 7734 LR	Chokwe Community	Further Research	4432, 56 ha
7856	Zandfontein 31 JR	Matlala TK	Further Research	3242,44 ha
7311	Unclear	Nasser L	Further Research	2122, 34 ha
10563	Unclear	Olifant DJ	Further Research	3212, 34 ha
8249	Unclear	Motlapodi Community	Further Research	2341, 123 ha
7314	Unclear	Mogotlane MR	Further Research	2134, 234 ha
7313	Unclear	Dikobala MH	Further Research	3000 ha
1073	Unclear	Manaka KK	Further Research	3456, 56 ha
8247	Platreef, Mapela (Unclear)	Masenya MP	Further Research	4432, 56 ha
8246	Unclear	Hassim MH	Further Research	2122, 33 ha
10990	Erf 169 Piet Potgietersus (Unclear)	Bryat IE	Further Research	3242, 44 ha
6275	Unclear	Teffo WR	Further Research	3242, 44 ha
11173	Witfontein 526 KQ	Mahlangu JP	Further Research	2218, 5298 ha
6275	Eldarado 388 LQ	Bangwato Ba Sekgathe Community	Further Research	2487, 3905 ha
7847	Zandfontein 31 JR	Matlala TK	Further Research	2979, 9362 ha
9928	Unclear	Mosam AH	Further Research	35, 874 ha
1502	Unclear	Monyamane MD	Further Research	52, 36985 ha
7315	Bellevue 577 & Others	Matlala Dichoneng Tribe	Further Research	68, 874 ha
9175	Unclear	Johannes Ramaru	Further Research	1933 ha
12181	Unclear	ME Chauke	Further Research	28552 ha
10545	Louwiskraal 1104 MS	Maake MM	Further Research	1187 ha
1797	Erf 1650 (Unclear)	Ahmed Hassim	Further Research	2123 ha
8243	Mooimeisfontein 536 LR	Mokitlane MS	Further Research	2487, 3905 ha



KRP NO.	PROPERTY DESCRIPTION	CLAIMANT NAME	STATUS OF CLAIM	SIZE OF LAND IN EXTENT
10317	Unclear	Hassim I	Further Research	2123 ha
10893	Strikkloof	Matlou MH	Further Research	2487, 3905 ha
5249	Unclear	Kekana MJ	Further Research	1715, 3695 ha
741	Kalkfontein 140 JR	Nokaneng Community	Further Research	2487, 3905 ha
11265	Elsjeskraal 613 KR	Bagatla a Mmakau of Mokgoko	Further Research	1715, 3695 ha
1631	Mantsole 40 JR	Ntshodisane MI	Further Research	1987, 5455 ha

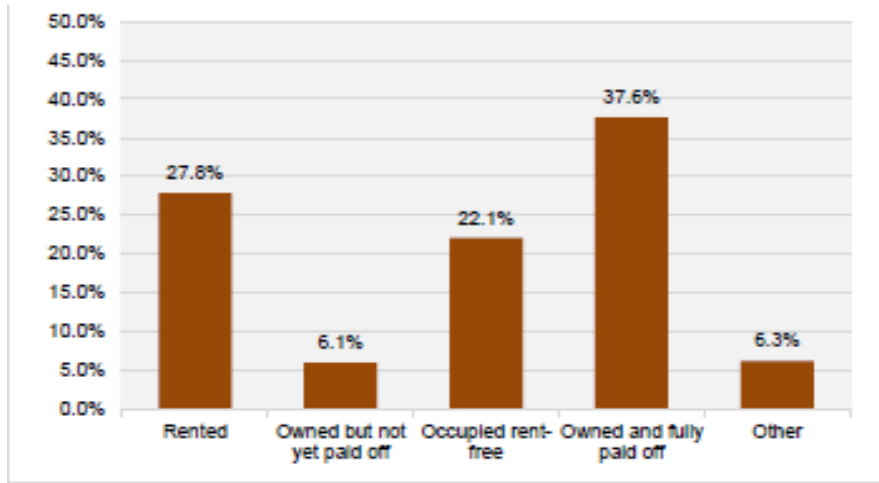
A major concern from commercial agriculture is that not all the beneficiaries are really interested in farming, but only want to stay on the land. This results in land not used productively, or even laying fallow.



Land Tenure

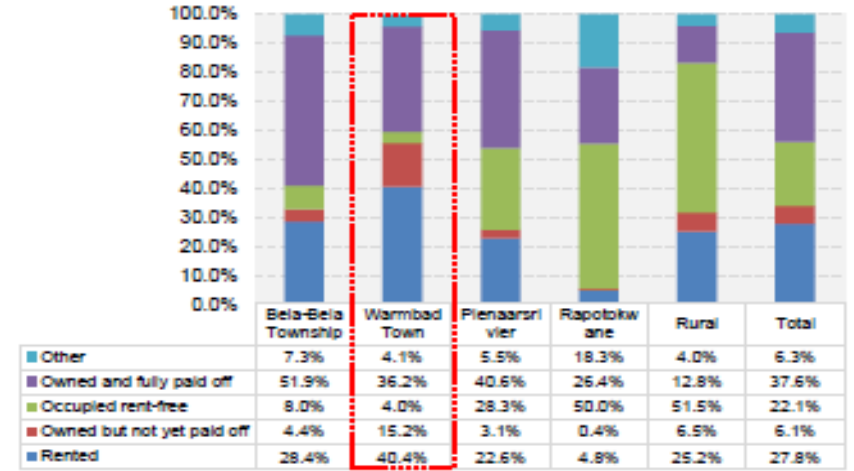
The tenure status gives an indication of the residential home ownership profile of the Bela-Bela LM. **Map 15** as well as **Figure 17 and 18 below** indicate the tenure status of the the Bela-Bela LM and the identified nodes with the rural remainder.

Figure 17: Bela-Bela Tenure status



Source : StatsSA, 2011

Figure 18: Tenure Status per Node

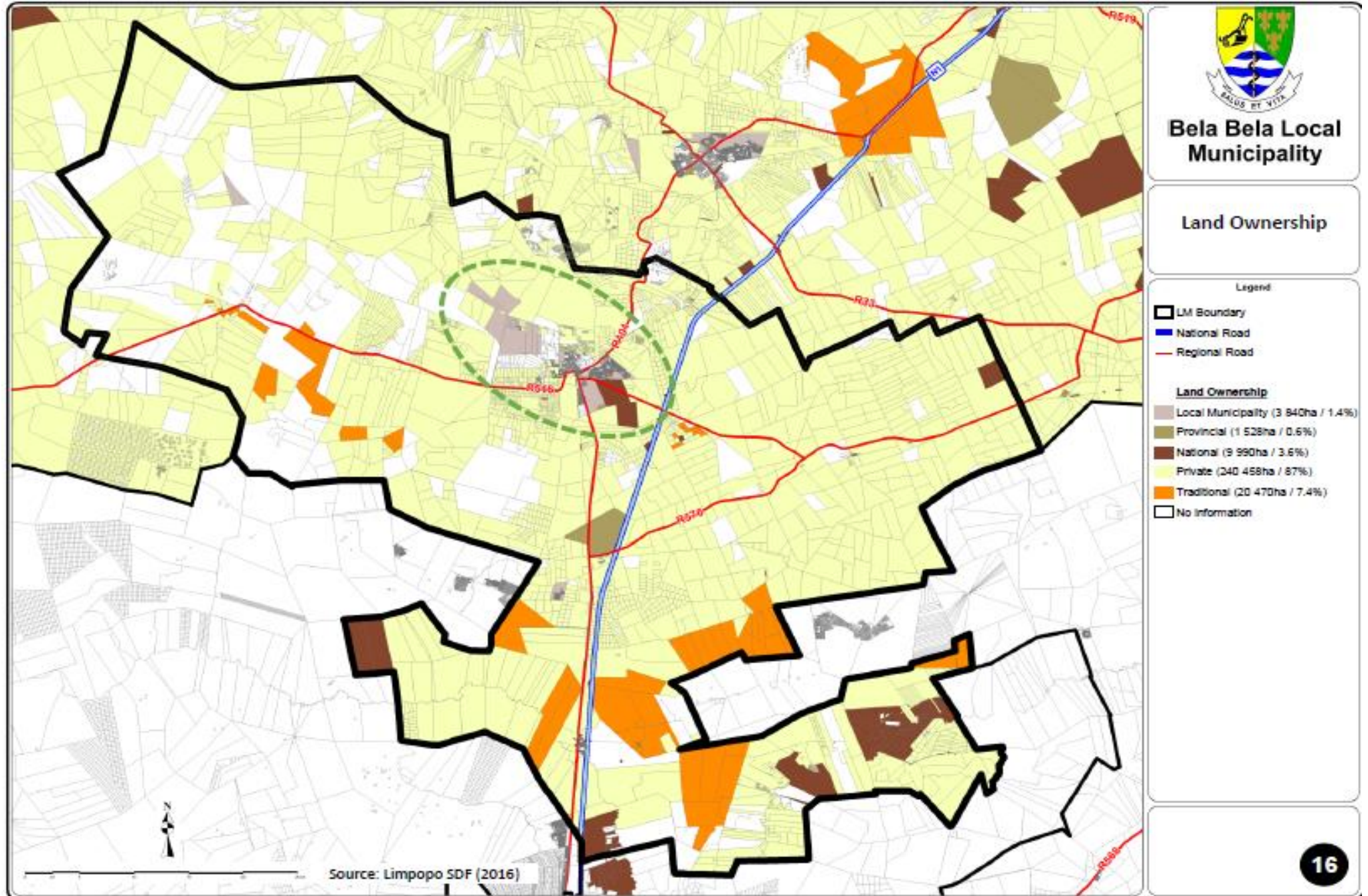


Source: StatsSA, 2011

From **Figure 17 and 18** it is clear that most of the properties in Bela-Bela LM are owned and fully paid off (37.6%) followed by rental properties (representing 27.8%). It is also notable that 22.1% of properties are occupied rent-free. **Figure 8** indicates the tenure status of the properties as per node and for the rural remainder. The largest percentage of properties within Warmbad Town is rented (40.4%), followed by 36.2% of properties which are owned and fully paid off. It is noted that 51.9% of properties with the Bela-Bela Township area are owned and fully paid off, whilst within Rapotokwane 50.0% of the properties are occupied rent-free.



Map 14: Land Ownership



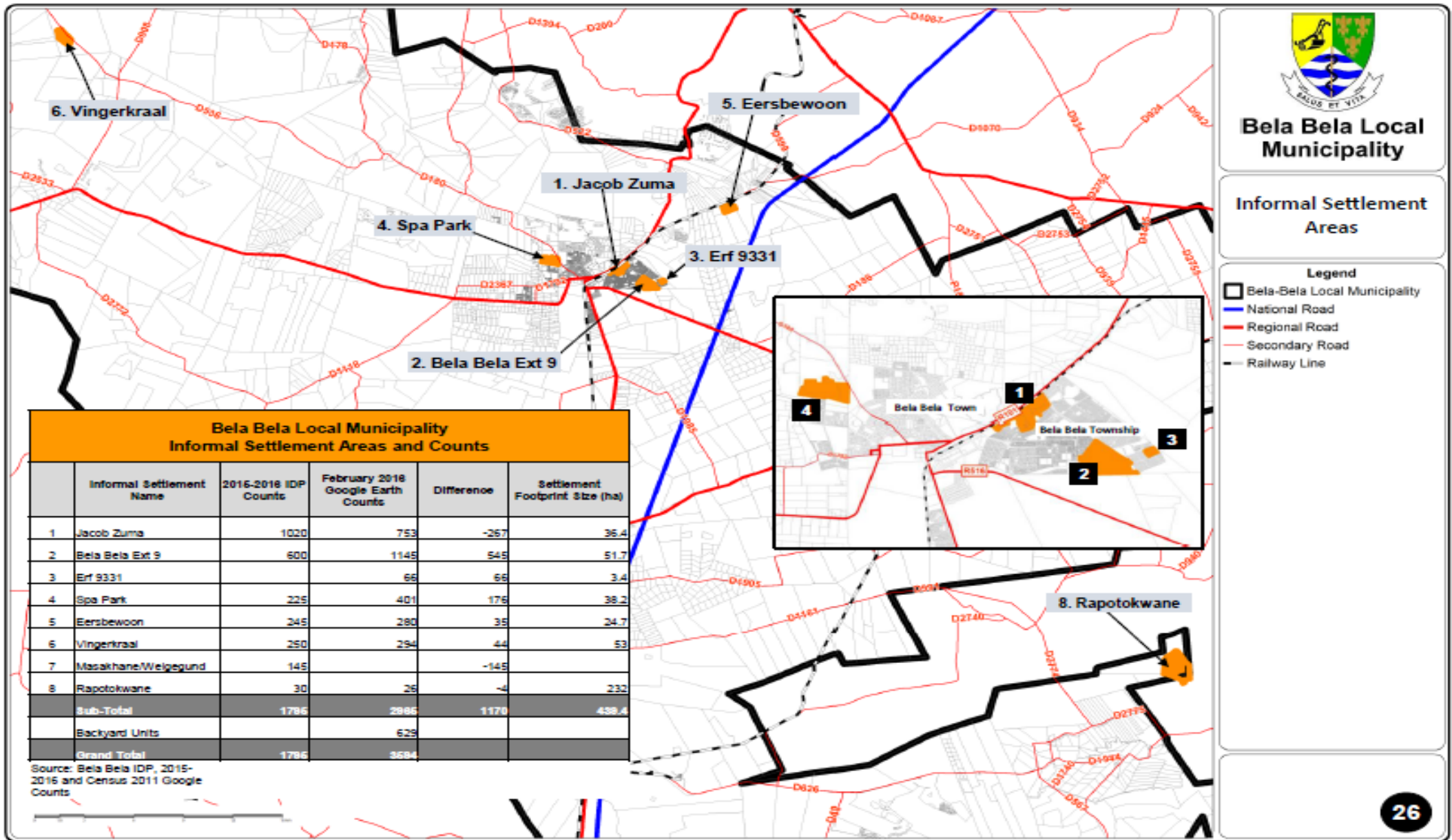


3.1.5. Illegal Occupation of Land: Informal Settlements

There are 6 incidences of informal settlement in the Bela Bela municipal area. Collectively these 6 areas cover approximately 408 hectares of land and represent 2408 structures counted from 2017 Google images. Three of these informal settlements are clustered around Bela Bela Town of which Jacob Zuma (753 units) is the largest (see **Map 15**). Erf 9331 in Bela Bela Township holds about 66 units while an additional 421 units were recorded in Spa Park to the north-west of town. (Refer to **Map 17 and 18**). The Eersbewoond informal settlement (**Map 19**) to the north-east of town towards Modimolle consist of an estimated 573 units which is slightly less than the 294 units recorded at Vingerkraal (**Map 20**) which is located to the north-west of town close to Zebula. Rapotokwane consist of 887 units located on land under tribal authority. No informal units were recorded in Masakhane/ Welgegund. The housing backlog which consists of the **4269** informal settlement units and the 629 backyard units (recorded in Census 2011), totals approximately 3594 units.



Map 15: Informal Settlement Areas





Map 16: Informal Settlement-Zuma



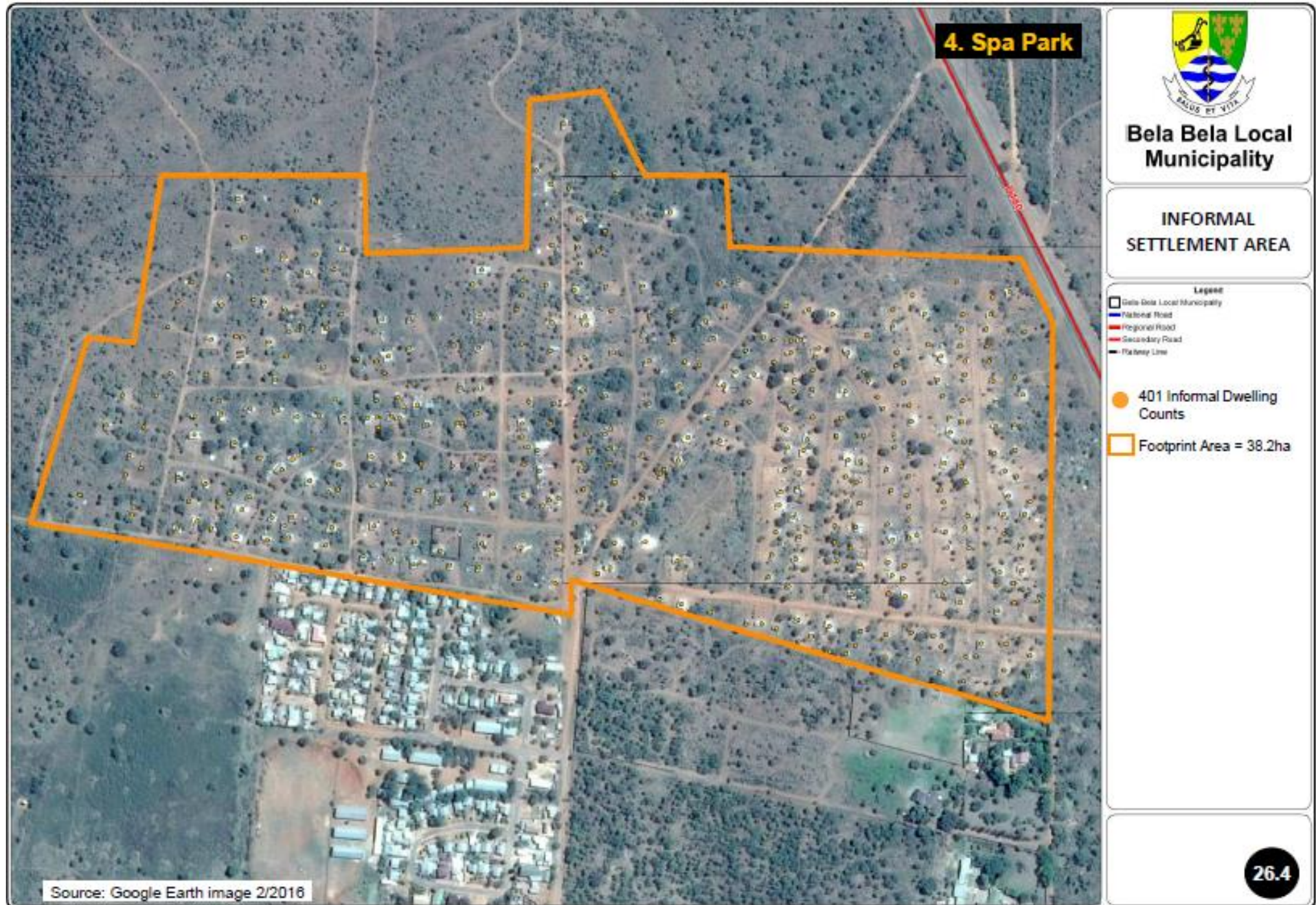


Map 16: Informal Settlement Area - Erf 9331





Map 17: Informal Settlement Area - Spa Park





Map 18: Informal Settlement Area - Eerbewoon/Tsakane





Map 19: Informal Settlement Area – Vingerkraal



**3.1.6. Land Availability**

Land ownership is imperative for development and control thereto. Whilst vast of land within the Municipality is privately owned, there are portions of Land under the ownership of the Municipality, which are strategically located for future planned developments in line with the development imperatives outlined within the SDF of the Municipality. Table 13 below outlines the aforementioned portions of Land and their respective sizes

Table 13 below shows portions of strategically located Municipal Land as also depicted on Map 16 below.

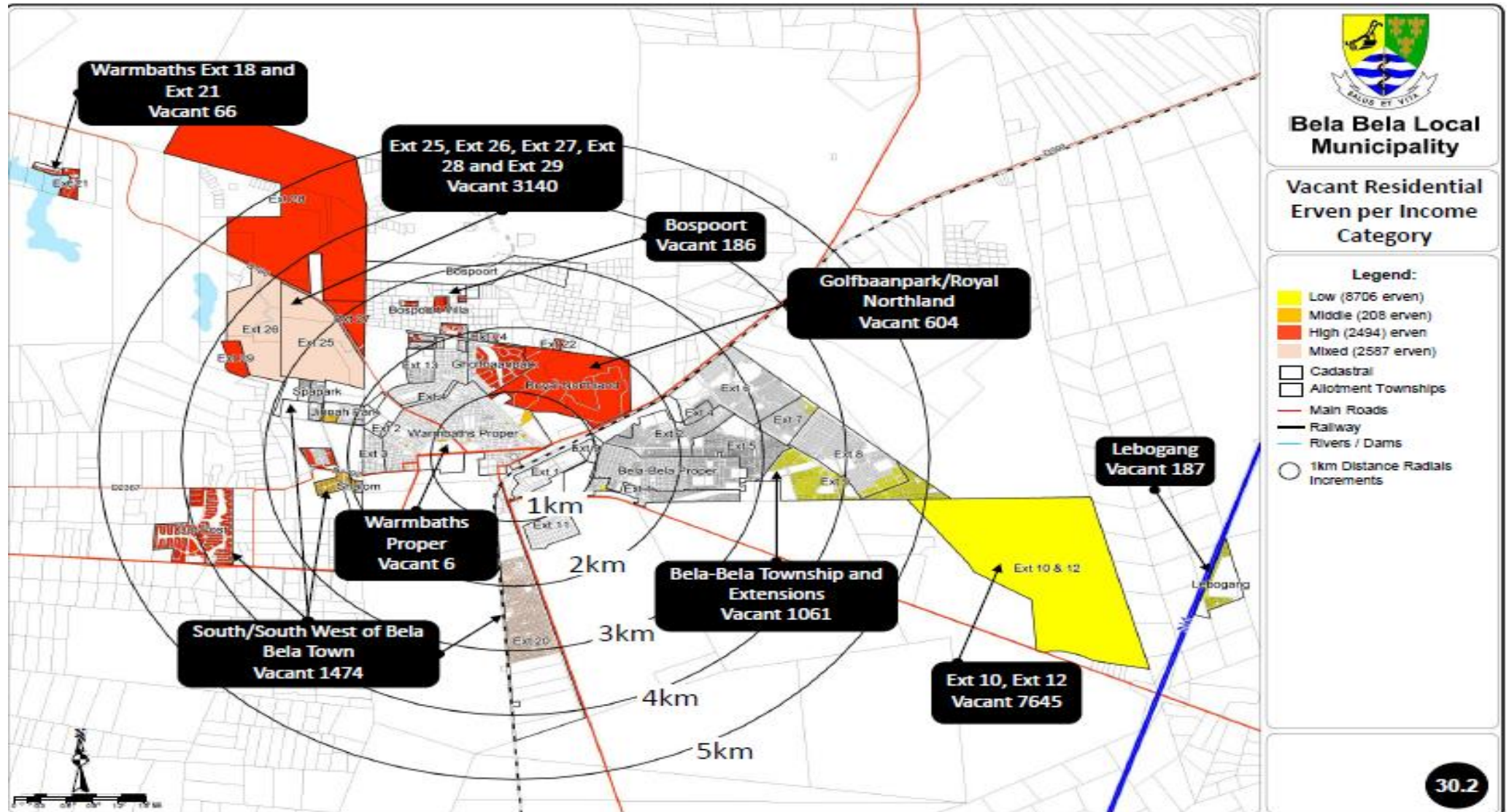
Table 13 : Strategically Located Municipal Land

NO	Property Description/ERF	SUBSIDY PROGRAMME	SIZE	COMMENTS/REMARKS
1	ERF 1067 WARMBARTH EXT 5 (Park)	URBAN	2.6239 HA	Council resolved on the development of the area for Housing as part of the then Proposed ABSA/ Coghsta project.
2	REMAINDER OF PORTION 25 OF HATBAD 465KR (pieces of land along Alma Road)	URBAN	42HA	COGHSTA bought the land for the Municipality through HDA who are currently developing the land i.e. establishment of the Township which it is at the advanced stage.
3	REMAINDER OF 655 WARMBATHS	URBAN	13HA	Council resolved on the development of the area for middle income, and it is located closer to the CBD. Potential BNG project.
4	REMAINDER OF WILGEGEND 17JR (MASAKHANE)	URBAN	197Ha of which over 100 ha is still undeveloped/planned and may be available for future development.	The land has been transferred to Bela-Bela Municipality

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



Map 20: Strategically Located Municipal Land





3.1.7. Spational Rationale – Ward Base Challenges

Table 14: Spatial Rationale - Challenges per Ward

PRIORITY	WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Land, Housing & Infrastructure	Ward 1 (appro. 380 Informal Settlement 170 in Spa Park) Ward 2 (appro. 740 people in the ward) Ward 4 (Ext 7, 8 & 9) Ward 5 (Ext: 1) Ward 6 (appro. 200 people in the ward) Ward 7 (Tsakane) Ward 8 (Rust de Winter)	High number of people with RDP housing needs.
	Ward 2 (old location) Ward 5 (1204) Ward 7 (Ext 6 & Tsakane)	Orphans and the aged are not considered for Emergency housing needs
	Ward 3 (land behind Sanfa Stadium) Ward 7 (behind clinic etc) Ward 8 (Rapotokwane – business land) Ward 9 (business, taxi rank, church site - ZCC)	No land for development
	Ward 9 (Masakhane)	Agricultural land that was provided by DRDLR is not properly used because of lack of interest by the beneficiaries.
	Ward 1 (2) (380 Informal Settlement & Vingerkraal) Ward 2 (appro. 280 in Jacob Zuma) Ward 4 (1) Ward 6 (appro. 740 Jacob Zuma) Ward 9 (appro. 110 Masakhane)	Illegal occupation of land (Informal Settlements)
	Ward 1 (appro. 300 HDA property next to informal settlement) Ward 5 (appro.2300) Ward 6 (appro. 900) Ward 7 (1000)	Provision of middle income housing or empty stands is limited
	Ward 3 Ward 4 (Ext 7 & 8) Ward 9 (Masakhane)	Illegal occupation of RDP houses



PRIORITY	WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
	Ward 3 (all sections in the ward) Ward 7 (Ext 6)	Shortage of Agricultural land
	Ward 7 (Tsakane)	Formalisation of informal settlements
	Ward 7 (Ext 6 & Tsakane)	RDP Houses waiting list takes long time.

3.2. ENVIRONMENTAL ANALYSIS

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

3.2.1. Environmental legislative framework

The Constitution

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

Prevent pollution and ecological degradation;

Promote conservation; and

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

Environmental Legislative framework

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

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

The National Environmental Management Act

The National Environmental Management Act, No. 107 of 1998 (NEMA) came into operation in January 1999. It is the flagship environmental statute of South Africa.



NEMA's primary purpose is to provide for co-operative environmental governance by establishing principles for decision-making on all matters affecting the environment. NEMA also establishes procedures and institutions that will promote public participation in environmental management.

Chapter 1 of NEMA stipulates Environmental management must place people and their needs at the forefront of its concern, and serve their physical, psychological, developmental, cultural and social interests equitably. It also advocates that development must be socially, environmentally and economically sustainable.

The principles enshrined in NEMA guide the interpretation, administration and implementation of the Act and all other laws concerned with the protection or management of the environment in South Africa. These principles serve as a framework within which environmental management must take place. They include, amongst others, sustainable development and the 'polluter pays' principle.

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

The National Water Act

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

The basic human needs of present and future generations;

The need to protect water resources;

The need to share some water resources with other countries; and

The need to promote social and economic development through the use of water.

**National Environmental Management: Waste Act**

The National Environmental Management: Waste Act, No. 59 of 2008 ('Waste Act') was enacted to reform the law regulating waste management and to govern waste management activities. The Waste Act has repealed and replaced those sections of the Environment Conservation Act that dealt with the prevention of littering and waste management.

The Act creates a general duty in respect of waste management obliging holders of waste to minimise waste, recycle and dispose of waste in an environmentally sound manner. Holders must also prevent any employees from contravening the Waste Act.

Section 18 introduces 'extended producer responsibility'. The Minister may identify a product, in terms of which extended responsibility applies, identify measures that must be taken and by whom. The Minister may specify how to implement such extended responsibility and any financial arrangements that must be made.

National Environmental management: Biodiversity Act

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

3.2.2. Environmental Management within Bela-Bela Local Municipality

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

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



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

- Landfill sites
- Inadequate sanitation systems
- Mushrooming of Informal Settlement
- Veld fires
- Deforestation.
- Chemical spills and/ or other hazardous accidents
- Urban sprawl
- Land Degradation
- Spreading of Alien species into the Nature Vegetation -
- Poor management of wetlands

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

Table 15: Municipal Environmental Management Plan

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

3.2.3. Environmental Features

3.2.3.1. Climate Description, Opportunities and Threats created by the environment (Impact of Global Warming and Climate Change)

- **Climate:** Very hot in summer with frequent thunderstorms developing during the late afternoons. Cooler across the higher locations. Winter temperatures are significantly cooler with clear sunny days. Warm clothes are necessary during these months. Annual rainfall 350mm - 750mm falling mainly during the months of September to April
- **Rainfall:** The area falls within the summer rainfall region of Limpopo, with the rainy season lasting from November to March. The average rainfall is 600-650mm with the highest measurements occurs in January and December. The average declines from east to west. Thunderstorms are recorded fairly often. Hail and Fog are infrequent.



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

Climate Change

Climate Changes alter the physical environment in ways that are directly affecting living organisms. Changing temperature and water availability conditions are likely to induce stresses in vegetation and component plant species, and may encourage mobile organisms to alter their distribution in the medium to long term. Climate changes will possibly cause a gradual increase by 2° C, the plant and animal species may not be able to withstand a fluctuation of further of further 1°C. By causing these stresses in native species, climate changes could also favour the success and spread of alien plant species (Richardson et al. 1996) Climate change is a long-term shift in the climate of a specific location, region or planet. The shift is measured by changes in features associated with average weather, such as temperature, wind patterns and precipitation.

Climate change is already a measurable reality and along with other developing countries, South Africa is especially vulnerable to its impacts. South Africa is particularly vulnerable to climate change because of its dependence on climate-sensitive economic sectors, high levels of poverty and the inter-related impacts of HIV/AIDS. The poor typically have limited opportunities and, consequently, are disproportionately affected by the negative impacts of climate change. This is especially true, as climate change will directly affect the sectors upon which the poor are dependent, namely agriculture, biodiversity, ecosystems and water supplies. Local Municipalities will need to plan for these and other impacts. The burden on Municipalities will grow because of the expected increases in natural disasters, water scarcity and disease, and reduced agricultural production and food security. Some Municipalities will be more sensitive to these changes than others, and many Municipalities may lack the adaptive capacity because of existing developmental challenges, such as low incomes, weak institutions, low levels of education and primary health care, lack of markets and infrastructure and already-degraded ecosystems. Rural communities and local Municipalities will need to find appropriate and efficient ways of developing resilience to climate change through adaptation measures. These measures will need to be supported at a systemic level, including through intergovernmental finance mechanisms.

Causes of Climate change

It can be a result of both anthropogenic factors and natural factors. Because human beings burn fossil fuels to heat their homes, run their cars, produce electricity, and manufacture all sorts of products, this adds more greenhouse gases to the atmosphere. By increasing the amount of these gases, the warming capability of the natural greenhouse effect has been enhanced. It's the human-induced enhanced greenhouse effect that causes environmental concern, because it has the potential to warm the planet at a rate that has never been experienced in human history.



Observed climate trends for South Africa (1960–2010)

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

Maximum and minimum daily temperatures have been increasing annually, and in almost all seasons. A notable exception is the central interior (zone3, Vaal), where minimum temperatures have been increasing less strongly, and some decreases have been observed. High and low temperatures (i.e. hot and cold extremes) have respectively increased and decreased in frequency in most seasons across the country, particularly in the western and northern interior. The rate of temperature change has fluctuated, with the highest rates of increase occurring from the middle 1970s to the early 1980s, and again in the late 1990s to middle 2000s.

Rainfall has shown high inter-annual variability, with smoothed rainfall showing amplitude of about 300 mm, about the same as the national average. Annual rainfall trends are weak overall and non-significant, but there is a tendency towards a significant decrease in the number of rain days in almost all hydrological zones. This implies a tendency towards an increase in the intensity of rainfall events and increased dry spell duration. There has also been a marginal reduction in rainfall for the autumn months in almost all hydrological zones. Extreme rainfall events show a tendency towards increasing in frequency annually, and especially in spring and summer, with a reduction in extremes in autumn. Overall, rainfall trends are similar in all the hydrological zones, with rainfall being above average in the 1970s, the late 1980s, and mid to late 1990s, and below average in the 1960s and in the early 2000s, reverting to the long-term mean towards 2010.

Climate change and its impact on water resources or sector

Because of South Africa's generally arid to semi-arid climate, less than 9% of annual rainfall ends up in rivers, and only about 5% recharges groundwater in aquifers. In addition, rainfall and river flow are unpredictable in time and unevenly distributed in space, with only 12% of the land area generating 50% of stream flows. The main users of surface water resources are agricultural irrigation, domestic, industrial, mining and power generation. Potential demand for water is expected to increase with economic growth, increased urbanisation, higher standards of living, and population growth. Because of the critical importance of water in the South African economy the country has a sophisticated water resources planning capacity, founded on a good understanding of the country's variable rainfall. This planning capacity will be a key capability for adaptation planning under ongoing and future climate change. Climate change impacts on water in South Africa could exacerbate existing water-related challenges and create new ones related to climate variability, extreme weather events and changing rainfall seasonality. This would affect a wide range of economic sectors and livelihoods and impact on the development of infrastructure into the future, including through water quality-related issues. Projected impacts are due to changes in rainfall and evaporation rates, further influenced by climate drivers such as wind speed and air temperature as well as soils, geology, land cover and topography across South African water catchments. The broader climate change water quality related impacts include the following and as such government should embrace themselves for the focused impacts:

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



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

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

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

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

Climate change and its impact on Biodiversity

Biodiversity is crucial to ecosystem health, and healthy ecosystems are central to human well-being. Healthy ecosystems interlinked with working landscapes and other open spaces form the ecological infrastructure of the Municipality or the country at large and are the foundation for clean air and water, fertile soil and food. All South Africans depend on healthy ecosystems for economic and livelihood activities, including agriculture, tourism and a number of income generating and subsistence level activities. These natural ecosystems are currently under pressure from land use change and related processes causing degradation, as well as invasive alien species. Accelerated climate change (resulting in increasing temperature, rising atmospheric CO₂ and changing rainfall patterns) is exacerbating these existing pressures. Well-functioning ecosystems provide natural solutions that build resilience and help society adapt to the adverse impacts of climate change. This includes, for example, buffering communities from extreme



weather events such as floods and droughts, reducing erosion and trapping sediment, increasing natural resources for diversifying local livelihoods, providing food and fibre, and providing habitats for animals and plants which provide safety nets for communities during times of hardship. Sustainably managed and/or restored ecosystems help in adapting to climate change at local or landscape level. Indigenous bird species (for example) are used as potential indicators of climate responses for several reasons. They are highly mobile and sensitive to changes in habitat and climate, for example, certain bird species are sensitive to changes in vegetation structure (e.g. woodland versus grassland species), and some would show behavioural responses to changes in temperature and rainfall. It is very much important to conserve the biodiversity within the municipal jurisdiction so to contemplate the survival and thriving of life in these changing climatic conditions.

Climate change and its impact on Human Health

Health risks in South Africa that climate change would aggravate over the next few decades include heat stress; vector-borne diseases (such as malaria, dengue fever and yellow fever); extreme weather events; air pollution; communicable diseases (such as HIV/AIDS, TB and cholera), and non-communicable diseases (such as cardio-vascular and respiratory diseases). Climate change could also have deleterious effects on mental and occupational health, and its adverse impacts would be worsened by food insecurity, hunger and malnutrition. Potential health impacts from climate change may result from direct exposures, such as extreme temperature and precipitation, storms, cyclones and other extreme weather events; and indirect exposures, such as worsening air pollution and increasing pollen production. Over time, a changing climate would also lead to changes in the distribution of vectors of disease. A critical indirect constraint may emerge through detrimental impacts on the agricultural sector leading to food shortages and malnutrition. Ecosystem changes could also lead to loss of ecosystem goods and services that currently support healthy environmental conditions. Finally, social and economic disruptions resulting from climate change impacts could have implications for mental health and well-being.

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

Climate change and its impact on the Agricultural sector

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

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



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

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

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

- Deforestation:
- Bush encroachment
- Alien plant invasion
- Soil erosion
- Poaching
- Water and air pollution
- Poorly managed waste disposal sites.
- Air Quality

3.2.3.2. Landform – Geology, Soil, Vegetation

Geology



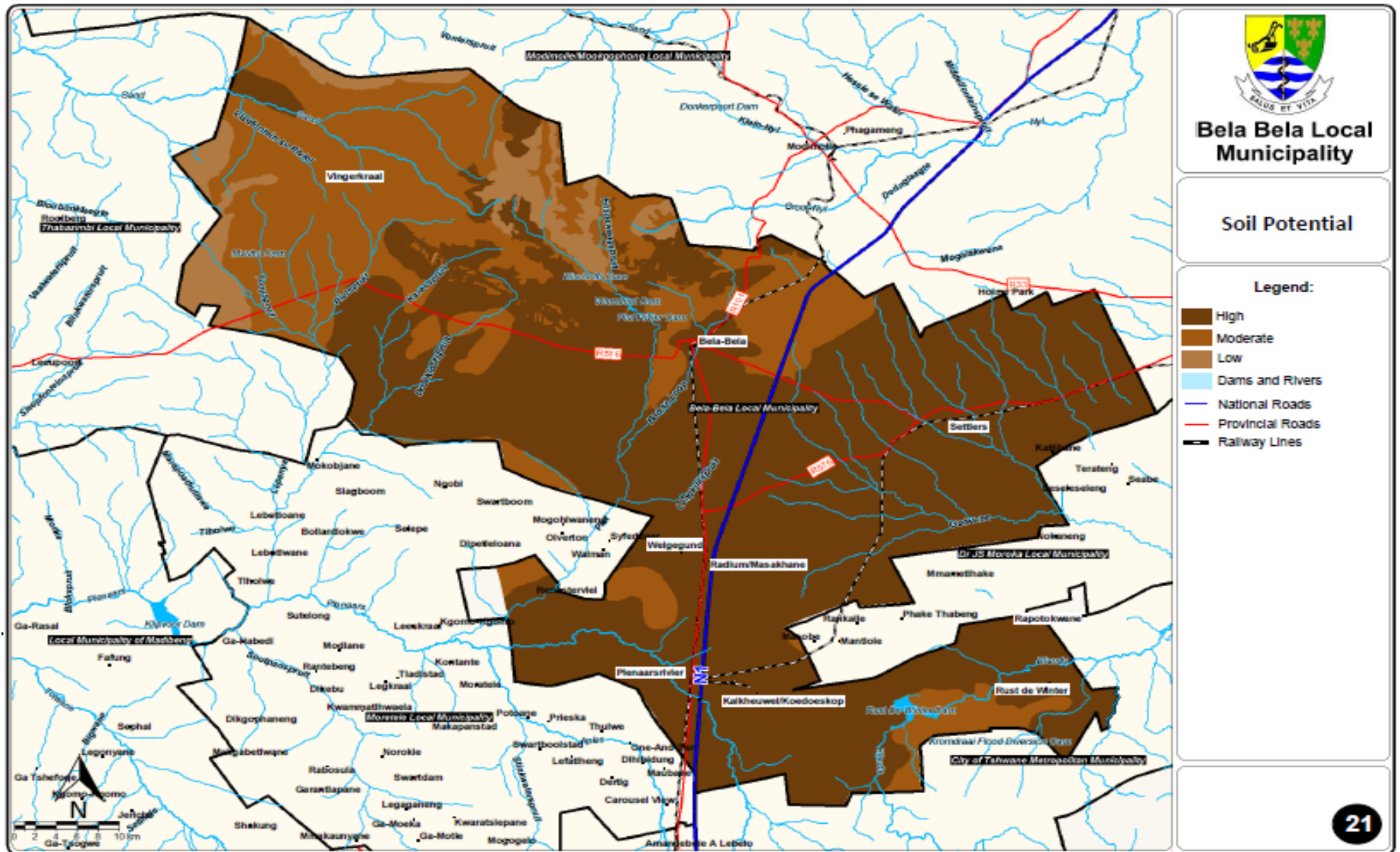
Bela-Bela and surrounding areas are characterised by a complex geology due to land movements resulting in non-relative geological formations adjacent to one another. The geology of Bela-Bela Town area is underlain by sandstone and lava deposits of the Letaba Formation. The Letaba Formation marks the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

Soil

Map 23 below indicates the spatial distribution of soil with high, moderate and low agricultural potential. In general the mountainous northern parts of the municipality are classified as low to moderate while the Springbok Flats area covering the central and southern parts of the municipal area are classified as high potential.



Map 21: Soil Potential





Vegetation Classification

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

3.2.3.3. Hydrology and Topography

Hydrology

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

- The Sand River in the northern and north-western parts.
- The Nile River serving a very small area to the north-east.
- The Elands River serving the eastern extents of the municipality with a northern sub-catchment around Settlers on the Springbok Flats and the sub-catchment around Rust der Winer Dam to the south.
- The Pienaars River system serving the central and south-western parts of the municipal area. The Pienaars River runs through the far south-western part of the area before entering the Moretele and Madibeng municipal areas running in a westerly direction.

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

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

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

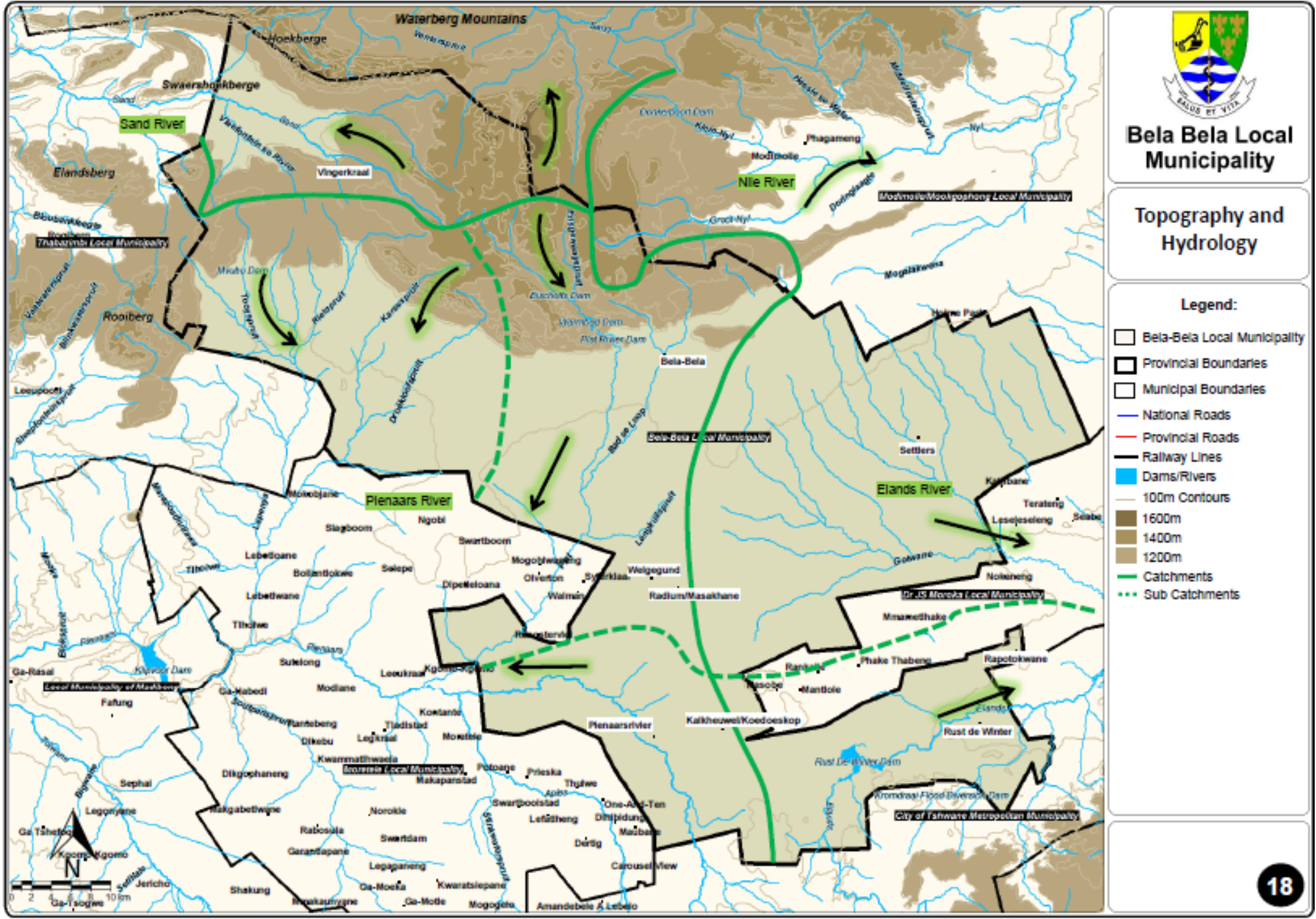
Topography

The topography of Bela Bela Municipality is characterised by two prominent features as depicted on **Map 22** below:

- The Waterberg Mountains in the northern extents of the municipality at an average height above sea level of 1 140 meters, and
- The Springbok Flats covering the central and southern parts of the municipal area.



Map 22: Hydrology and Topography





The drainage system immediately to the west of Bela-Bela Town is known as the Buffelspruit River in the mountainous headwater areas and renamed the Plat River when it flows onto the Springbok Flats. The Klein Kariba River drains a large area to the east of the town forming a marshy area at the foot of the hills. The Bad se Loop stream is a minor drainage which bisects the latter two and flows through the centre of town and the hot water spring resort as its name suggests. These drainage areas drain the southern part of the Waterberg plateau in the vicinity of Bela Bela Town. Drainage areas are important structuring elements in the planning of Bela-Bela due to the forming of marsh areas and swamps close to settlement areas where water infiltrates into the ground.

3.2.3.4. Waste Management – solid waste, effluent (waste-water) and hazardous waste.

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

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

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

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

The Municipality has an **approved Integrated Waste Management Plan (IWMP)** which has an optimum approach to waste management planning in terms of the resources allocation, time scheduling achievable targets and allocation of responsibilities. The overall objective of this IWMP is to reduce the generation of waste and the environmental impact of all forms of waste, thereby ensuring sound socio-economic development, a healthy population and that the quality of environmental resources are

no longer adversely affected by uncontrolled and uncoordinated waste management. The internationally accepted waste hierarchy approach for waste avoidance/reduction, reuse, recovery, treatment and disposal is adopted in the strategy.

Solid Waste – Refuse Removal

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

Image 1: Kerbside Collection and Compactor Truck



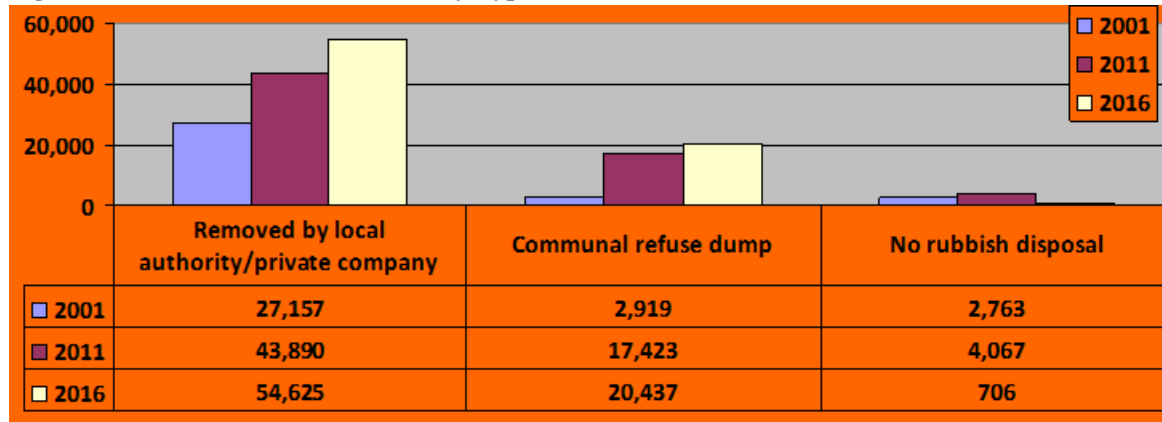
Image 2: Refuse Containers at Illegal Dump Site



Waste minimisation, reducing, reusing, and recycling is fundamental as we try to protect the environment and increase the diversion of waste from the landfill. According to Census Community Survey 2016, as depicted on **Figure 6** below, Bela-Bela Local Municipality the percentage of households whose refuse is removed by local authority weekly increased consistently from **52, 1% in 2001 to 66% in 2011, 71.6% in 2016**. The percentage of households (*i.e. informal settlements*) depending on a communal refuse dump slightly increased from **25.60% in 2001, to 26.2% in 2011 and to 26.8% in 2016**. There was a decrease in the proportion of households without any refuse disposal from **5.3% in 2001, to 6.1% in 2011, and to 1% in 2016**.



Figure 19: Distribution of households by Type of Refuse Removal



Source: StatsSA: Community Survey, 2016

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

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

Waste collection in Bela-Bela Municipality is as follows:

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

Refuse Disposal System

Municipal Data (2025) on the number of households receiving waste collection services. It can be observed that the Municipality is now providing more people with waste services in 2025, 16 611 than it did 5 years ago, 10 882.

Figure 20: Level of Waste Collection in BBLM as per Waste Collection Standards

TYPE OF HOUSEHOLDS	NUMBER OF HOUSEHOLDS
Suburb	1 360
Township	7 539
Village	5 177
Indigent	2 535
TOTAL	16 611
Informal Settlements	3 088 not receiving waste services (backlog)

Source: Municipal Data, 2015



Households receiving Free Basic Refuse Removal Services (Indigents)

Section 152(1) (b) and 153(b) of the Constitution of RSA provides that: ***The Municipal Council must give priority to the basic needs of the community, promote the social and economic development of the community and ensure that all residents and communities in the Municipality have access to at least the minimum level of basic municipal services.***

In order to deliver 100% refuse removal service to all households in the area under the municipal jurisdiction, the consideration of households receiving waste management services for free should be known. The National Waste Collection Standards of 2011 prescribe the levels and types of refuse removal services based on the type of settlement.

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

The total monthly income of all occupants is not more than an amount as determined by the Council. This amount is determined at the beginning of every financial year and will be applied for the duration of that particular financial year. For the 2023/24 financial year this amount is deemed to be equal than R3 600. The policy is currently benefiting 4 095 households. The current figure is substantially higher than the demographic quantification and this indicates that the poverty levels on the ground are more than what has been projected.

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

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

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

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

- Current 85l bin used for waste disposal by households is too small to accommodate the amount of waste.
- Illegal dumping
- No weigh bridge at landfill site to quantify the amount of waste disposed off.



Table 16 : Ward based Development challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Municipal wide	Late collection of waste
Ward 9 (Masakhane) Ward 2 (Kalebe Tarven) Ward 4 (Informal Settlements) Ward 9 (Spa park, Koppewaai, Jinnah park & Masakhane)	Mass refuse containers not provided. Dumping waste next to mass containers Mushrooming of illegal dumping sites
Ward 7 (Tsakane) Ward 8 (Rapotokwane)	No refuse collection

3.3. BASIC SERVICES DELIVERY: INFRASTRUCTURE ANALYSIS

3.3.1 Water Services

BBLM is both a Water Services Authority and a Water Services Provider as per the Water Services Act 108/ 1997. The water services Infrastructure of BBLM comprises of 2 Dams (Warmbad and Platrivier Dams), 1 Raw Water Pump Station, 1 Water Treatment Works, 27 Boreholes, 6 Concrete Reservoirs, 10 Steel Elevated Tanks and 21 Jojo Tanks, 247.1km Water Network Pipelines (218km Retic & 29km Bulk), 592 Valves and 201 Hydrants.

3.3.1.1 Sources of Water and Water Demand

The Municipality has two main sources of water, namely, surface raw water and underground water. The surface raw water sources are Warmbaths and Platrivier dams, which supply water to Bela-Bela Town and Township. Magalies Water also supplies an average of 6ML/day from the Klipdrift Water Treatment Works (sourced from Roodepoort Dam) which covers a portion of Bela-Bela Town and Township and the whole of Pienaarsrivier. Currently the Bela-Bela Water Treatment Works (WTW) is producing water to the capacity of 5.5ML/day but has the potential to be increased to 10ML/day in the long term.

Other areas such Tsakane, Vingerkraal and Rapokwane receive their water from boreholes which are not entirely reliable as there is a risk of drying up. Therefore, there is a need to explore other sources and/ or options.

The volumes of water produced from the available sources are illustrated on **Table 17** below:



Table 17: Water sources and Demand

Main Source/ Dam	Bulk Resources	Coverage	Expected Volume (Kl/day)	Actual Delivery (Kl/day)	% Contribution
Roodepoort Dam	Magalies Water (Klipdrift Water Treatment Works)	Bela-Bela and Pienaarsrivier	7000	6000	49.5%
Warmbaths / Platrivier Dams	Bela-Bela Water Treatment Works (WTW)	Bela-Bela Town and Township	7500	5500	45.4%
Boreholes	Showground, Park, Outpost and Roodepoort	Bela-Bela Town and Township	1200	0	0%
Boreholes	Rapotokwane	Rapotokwane	136*	106	0.9%
Boreholes and Water Trucks	Tsakane	Tsakane	90*	90	0.7%
Boreholes	Masakhane/ Radium	Masakhane/ Radium	170	168	1.4%
Boreholes and Water Trucks	Vingerkraal	Vingerkraal	260*	262	2.2%
TOTALS			16 358	12 126	100%

Source: Zutari, Situational Analysis Report for the Water and Sanitation Master Plan, 2022

The total water usage in Bela-Bela is estimated at 16 358kl/day, while our sources only produce 12 126 kl/day. Therefore, there is a shortfall of 4 232kl/day which interprets to 26% shortage of water supply.

Therefore; there is a critical need to develop and implement a Water Conservation and Demand Management Strategy (WCDM) while the capacity of water supply is also increased.

3.3.1.2 Water Services Backlogs

Table 18: Residential Water Services Delivery Access Profile (Water)

Settlement	No. of Households	Source of Water	Level of Service	Coverage	Backlogs	% of Backlogs
Bela-Bela Town and Township	18 782	Magalies Water (Klipdrift Water Treatment Works) and Bela-Bela Water Treatment Works (WTW)	Metered yard connections, Stand pipes, Communal taps	15 930	2852	15%
Tsakane	710	Boreholes and Tankering	Communal taps	280	421	60%



Settlement	No. of Households	Source of Water	Level of Service	Coverage	Backlogs	% of Backlogs
					<i>(Below Minimum level of service)</i>	
Vingerkraal	310	Boreholes and Tankering	Communal taps	186	124 <i>(Below Minimum level of service)</i>	40%
Masakhane	850	Boreholes	Metered yard connections, Communal taps	497	353 <i>(Below Minimum level of service)</i>	42%
Pienaarsrivier	1124	Magalies Water (Klipdrift Water Treatment Works)	Metered yard connections	1116	9	1%
Rapotokwane	828	Boreholes	Communal taps	828	0	0%

Source: Zutari, Situational Analysis Report for the Water and Sanitation Master Plan, 2022

3.3.1.3 Water Services Challenges

Table 19: Water Services Challenges and Proposed Interventions

CHALLENGES	PROPOSED INTERVENTIONS
Water restrictions due to loadshedding	<ul style="list-style-type: none"> Installation of backup Generators for the water purification/ supply system
Inability to supply water to full demand of 16,4ML/day	<ul style="list-style-type: none"> Implementation of the Water Services Master Plan (WSMP) Investigate and implement alternative and reliable water sources (Rapotokwane and Vingerkraal) Increase the capacity of the Water Treatment Works (WTW) Construction of additional Concrete Reservoirs (Bela-Bela Town Ext 25 and 26)
Ageing Infrastructure	<ul style="list-style-type: none"> Development and implementation of the Water and Sanitation Master Plan (WSMP) Continuous repair of reported water leakages and pipe bursts Refurbishment of the water network infrastructure.
High Water Losses (Average of 20.5% in previous 2023/24 FY)	<ul style="list-style-type: none"> Implement the Management Plan to reduce Non-revenue Water (MPRNRW). Repair of damaged and non-functional Consumer Water Meters Acquire leak detection services and reactively repair invisible water leakages Replacement of leaking steel elevated tanks in Pienaarsrivier and Rapotokwane Metering of Communal Standpipes and introduction of flat rate billing in rural areas



3.3.1.4 Free Basic Water

The Municipality has an indigent policy in place and the households that qualify to be registered as the indigents must have income of **R4 500** per month. The policy is currently benefiting *4500 households (Lutendo please confirm with Finance)*. This figure is substantially higher than the demographic quantification and this indicates that the poverty levels on the ground are more than what has been projected. The FBW provided to indigent households 6kℓ per month.

3.3.2 Sanitation Services

BBLM households predominantly have a water borne sanitation system, except in rural areas such as Tsakane, Vingerkraal, Masakhane and Rapotokwane which use Dry Sanitation.

The Sanitation Infrastructure comprises of 1 X Biological Activated Sludge Plant in Bela-Bela (Bela-Bela Wastewater Treatment Works), 2 x Oxidation Ponds (Pienaarsrivier and Masakhane), 8 Sewer Pump Stations (Masakhane PS, Pienaarsrivier PS, Settlers PS, Leseding PS, Ext 6 PS, Bospoort 1 PS, Bospoort 2 PS, Aventura PS) and about 1056 Manholes over total length of 175,4km of pipeline.

The Bela-Bela Wastewater Treatment Works (WWTW) is not fully functional due to broken down equipment and is also under capacitated. In the 2020/21 financial year the Municipality received Water Services Infrastructure Grant (WSIG) funding to start with the refurbishment of the WWTW, which will proceed over multiple financial years up to 2023/24 financial year. Thereafter, further funding will be sought to upgrade the Plant up to a capacity of 10ML/day so as to accommodate the current and future growth particularly in Bela-Bela Town and Township. The Bela-Bela Township Ext 9 and Ext 25 (Koppewaaai) are the newly formalized Settlements that have been connected to the sewerage system. Jacob Zuma has also been recently formalised and will therefore also be connected to the sewerage system.

3.3.2.1 Sanitation Services Backlogs

Table 20: Residential Water Services Delivery Access Profile (Sanitation)

Settlement	No. of Households	Level of Service	Coverage	Backlogs	% of Backlogs
Bela-Bela Town and Township	18 782	Full Flush	15 930	2852	15%
Tsakane	710	Pit Latrines/VIP toilet	70	631	90%
Vingerkraal	310	Pit Latrines/VIP toilet	50	260	84%
Masakhane	850	Full Flush	497	353	42%
Pienaarsrivier	1124	Full Flush	1119	5	0.4%
Rapotokwane	828	Pit Latrines/VIP toilet	694	134	16.2%

Source: Zutari, Situational Analysis Report for the Water and Sanitation Master Plan, 2022



Backlog exists mainly in rural areas, informal settlements and new extensions within the entire Municipal area. In order to address this matter the Municipality is supported by the Department of Cooperative Governance, Human Settlements and Traditional Affairs (CoGHSTA) to formalize informal settlements and the realignment of stands in line with township establishment requirements.

3.3.2.2 Sanitation Services Challenges

Table 21: Sanitation Services and Proposed Interventions

CHALLENGES	PROPOSED INTERVENTIONS
Ageing Infrastructure	<ul style="list-style-type: none"> ▪ Implementation of the Water Services Master Plan (WSMP) ▪ Continuous unblocking and cleaning of sewer blockages and repair of collapsed/ broken sewer lines. ▪ Refurbishment of the sewer network infrastructure
Misuse of sewer network (Flushing of foreign objects)	<ul style="list-style-type: none"> ▪ Community awareness Campaigns on the effects of misusing sewers/ flushing foreign objects down the sewerage system.
Stormwater ingresson caused by direct connection of household stormwater drains into the sewer system and heavy rainfall	<ul style="list-style-type: none"> ▪ Development of Stormwater Ingression Management Plan ▪ Routine Maintenance (Cleaning of the sewer networks and sumps of pump stations after each major storm, by means of a hired special Vacuum System Truck). ▪ Upgrading of Sewer Pump Stations
The Warmbaths Wastewater Treatment Works (WWTW) design capacity is exceeded and is not fully functional	<ul style="list-style-type: none"> ▪ Routine maintenance of the WWTW for effective operation. ▪ Refurbishment and Upgrading of the Warmbaths WWTW.
Under capacitated Bulk Infrastructure	<ul style="list-style-type: none"> ▪ Implementation of the Water Services Master Plan (WSMP) ▪ Upgrading of the bulk Infrastructure

3.3.3 Energy and Electricity

There are two electricity providers in the Bela-Bela municipal area, namely the Bela- Bela Local Municipality and Eskom. Bela-Bela Local Municipality supplies areas such as Bela-Bela Town and Township, Spa Park, Jinnah Park, Feur n Villa, Eu Montagne, Golfbaanpark as well as outer plot areas like Bospoort and Noodhulp / Roodepoort. Eskom supplies the remaining areas, smaller towns/nodal points, and the rural areas of Bela-Bela Local Municipality viz Radium/ Masakhane, Rapotokwane, Settlers, Pienaarsriver and other farm areas.



3.3.3.1 Electricity Supply

Bela-Bela Municipality has one main supply substation namely, Bela-Bela main substation located within town on Industrial Street. Next to the main substation, is the Eskom yard with 2 x 20MVA transformers which supply the substation via 2 x 11kV feeder cables of ±160 m, with each feeder consisting of 2x 300mm² cables. Eskom is only responsible for supply into the main substation (i.e. 2 x 20MVA supply transformers). The reported Notified Maximum Demand is at 17.87 MVA. Current usage throughout the year varies between 14 MVA and 17 MVA, with the higher peak in the winter months.

From the main substation, there are 7 switching substations supplying mini substations within town namely;

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

There are also two feeders from the main substation, that exit town to supply farm plots in Bospoort and Noodhulp / Roodepoort. The network largely consists of an 11kV underground cable network, with miniature substations (mini-substation) within Bela-Bela CBD and residential areas (i.e. Warmbad Extensions). The township (Bela-Bela Ext 1-9), Spa Park and Jinnah park networks are overhead 11kV lines, with pole top transformers. Supply into the Bospoort and Noodhulp/ Roodepoort farm plots is via an overhead network of 22kV lines, with pole top transformers.

Table 22: Electrical Network Data

Area	Electricity License	MV Cables (meters)	LV Cables (meters)	MV Overheads (meters)	LV Overheads (meters)	Miniature Substations (number)	Transformers (number)	Re-closers (number)	High Mast Lights (number)	Streetlights (number)
Jinnah Park	Municipality	300	7 500	0	0	1	0	0	0	25
Spa Park	Municipality	100	14 000	350	0	1	1	0	0	35
Town	Municipality	36 000	68 000	0	0	61	2	0	0	850



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

3.3.3.2 Access to Electricity

Table 23: Access to Electricity

NO. OF HOUSEHOLDS	SOURCE OF ENERGY	COVERAGE	BACKLOGS	% OF BACKLOGS
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<p>21 354 (Source: StatsSA: Community Survey, 2016)</p>	<p>Electricity: Bela-Bela Main substation sourced by Eskom substation</p>	<p>Eskom areas: Pienaasrivier Rapotokwane Tsakane Masakhane Bela-Bela areas: Belabela township Belabela town Spa-park Noodhulp Rodepoort Rietfotein Bospoort</p>	<p>Bela Bela Ext 9: 135 Bela Bela Sun Valley: 80 Jacob Zuma: 1200 Koppewaa: 255 Vingerkraal: 310 Tsakane: 710 Rapotokwane: 150 Masakhane (Marikana): 150</p> <p>Total = 2990</p>	<p>15%</p>
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The existing backlog is predominantly found in extensions and informal settlements.

3.3.3.3 Electricity Challenges

Table 24: Electrical Services Challenges

CHALLENGES	PROPOSED INTERVENTIONS
Ageing Infrastructure	<ul style="list-style-type: none"> ▪ Implementation of the Electricity Master Plan ▪ Cutting of trees with roots interfering with underground electrical cables. ▪ Sufficient budgeting for the repair and maintenance of the Electrical Infrastructure. ▪ Refurbishment of the Ageing Infrastructure
Under capacitated bulk infrastructure to supply the demand of electricity in Municipal area of supply.	<ul style="list-style-type: none"> ▪ Completion of the project for the construction of the 132/11kVA 2 X 20MVA sub-station.
<p>High Energy Losses (Average of 12% in previous 2021/22 FY)</p>	<ul style="list-style-type: none"> ▪ Development of the Management Plan to reduce Non-revenue Electricity (MPRNRE). ▪ Audit large power users (Bulk) to identify illegal connections, test to determine errors greater than the manufactures predetermined value and identify old conventional electrical meters. ▪ Audit electrical meters of domestic users for possible tampering, and enforcement of the Credit Control Policy. ▪ Replace old conventional Analogue Electrical meters with digital ones (To avoid tampering). ▪ Replace conventional and prepaid electricity meters where necessary.
Electricity supply and Public Lighting backlogs	<ul style="list-style-type: none"> ▪ Seek funding to cover the backlog



CHALLENGES	PROPOSED INTERVENTIONS
Low integrity/ Non-functional Public Lighting	<ul style="list-style-type: none"> ▪ Budget sufficient for repair and maintenance of streetlights to increase the integrity of public lighting. ▪ Replace infrastructure with technology that is tamper proof/ not prone to theft and vandalism

3.3.3.4 Free Basic Electricity

The Municipality has an indigent policy in place and the households that qualify to be registered as the indigents must have income of R4 500 per month. The policy is currently benefiting *4500 households*. This figure is substantially higher than the demographic quantification and this indicates that the poverty levels on the ground are more than what has been projected. The FBE provided to indigent households 50kWh per month.

3.3.4 Roads and Storm Water

3.3.4.1 Road network

There are six main regional entry points into the municipal area:

- i. To the north via route R101(1) and the N1 freeway (2) towards Modimolle and the remainder of Limpopo Province;
- ii. To the south via the same routes (R101 and N1) towards Hammanskraal and Gauteng Province;
- iii. Via route R516(5) to the east (from Marble Hall); and
- iv. Also via route R516 to the west (6) linking the study area to the Thabazimbi LM

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

- The N1 national route which traverses the municipal area from north to south, linking the LM to the City of Tshwane and Gauteng Province in the south. To the north the route by-passes surrounding towns like Modimolle, Mookgophong, Mokopane and Polokwane from where it leads to the Beitbridge border-post to Zimbabwe. The N1 is a prominent freight corridor between South Africa and Zimbabwe;
- Provincial road P1/4 also known as route R101 runs parallel to the N1 freeway through the BBLM. The route connects Bela Bela Town to Modimolle, Mookgophong, Mokopane and Polokwane Towns. Beyond Polokwane the R101 is merged with route;
- Route R516 (P85/1) runs east-west through the BBLM and links Bela Bela Town to Settlers and towards Marble Hall and Groblersdal further to the east;



- The R516 west (also referred to as the P20/1) links Bela Bela Town to Thabazimbi LM in the west. The Waterberg District SDF proposed that this route be extended further westward to link to the Derdepoort border post with Botswana. This will enhance its functionality as it also links to the N1 and N11 national routes in Limpopo Province (to the east);
- In the Limpopo SDF it is also highlighted as a Corridor of Provincial significance which acts as a Tourism Corridor along the southern slopes of the Waterberg mountain;
- Route R576 links Radium to Settlers between routes R101 and R516;
- Route D626 is another prominent provincial road from Pienaarsrivier to Rust de Winter in the south-east of the municipal area. It extends right into the Dr JS Moroka municipal area to the Allemanskraal Dam tourism precinct.

Bela-Bela Local Municipality is responsible for routine road maintenance, upgrade and rehabilitation. The roads in the municipal jurisdiction is in an appalling state. It is against this backdrop that the Technical Services Department conducted a Road Visual Assessment in order to obtain much details on work to be done over various streets. However, it must be emphasised that the routine road maintenance as well as refurbishment and upgrade of roads and stormwater infrastructure requires more funds.

3.3.4.2 The Classification of road hierarchy within Bela-Bela

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



- **Local Access Routes** (i.e. often referred to as the internal roads) – are the lowest order of small access roads that provide direct access to the settlements and properties within the municipal area. The majority of these roads are a competency of Bela-Bela Local Municipality in terms of maintenance and upgrade.

Bela- Bela Local Municipality currently have records of roads as follows:

Table 25: Inventory Local Access Roads within the Municipality

Settlements	Length of Roads/Street		Total
	Paved	Unpaved	
Bela- Bela Town & Bela- Bela Township	129.02km	106.10km	235.12km
Radium (Masakhane)	1.03km	3.27km	4.3km
Piennarsrivier	5.1km	3.7km	8.8km
Rapotokwane	1.9km	17.1km	19km
Total	137.05km	130.17km	267.22km

(Source: Waterberg District Municipality, Rural Roads Assets Management System (RRAMS))

3.3.4.3 Rail network

The national railway line from Beitbridge to Gauteng Province and towards Cape Town runs parallel to route N1 and R101 through the study area. There are six railway stations within the Bela Bela municipal area (Maubane, Pienaarsrivier, Radium, Codrington, Bela Bela, and Eersbewoond). None of these perform any significant function within the municipal area at this stage. The railway line from Pienaarsrivier to Settlers and Marble Hall is no longer functional.

3.3.4.4 Stormwater

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



Table 26: Stormwater Assets

DESCRIPTION	DISTANCE/ QTY
Guardrails	15.6 km
Concrete open channels	15.6 km
Earth open channels	1.7 km
Underground pipes	62 km
Catch Inlets (number)	52

In terms of storm water drainage, there are four parts of Bela-Bela Township which were developed without sufficient infrastructure for stormwater drainage and this prone these areas to the excessive water surface run – off or even flooding during the heavy rains. These areas are Bela-Bela Township Extension 2 (“Leseding”), 5 (Mandela Village), 6 and 7. These areas accommodate approximately 23% [3 343HH (i.e. Ext. 2 = 836HH, Ext. 5 = 1098HH, Ext. 6 = 1084HH and Ext. 7 = 325HH)] of the total population within Bela-Bela.

The Municipality should also ensure that the future settlements are well provided with sufficient stormwater infrastructure at the early stages to avoid future backlogs occurrence.

3.3.4.5 Roads and Stormwater Services Challenges

Table 27: Roads and stormwater Services Challenges

CHALLENGES	PROPOSED INTERVENTIONS
Ageing Infrastructure	<ul style="list-style-type: none"> ▪ Development and implementation of the Roads and Stormwater Master Plans ▪ Development, resource and implementation of a roads maintenance Plan ▪ Seek funding for the for the full rehabilitation of portions of the Road Network that are in a bad condition
Under capacitated stormwater drainage system	<ul style="list-style-type: none"> ▪ Development of the Roads and Stormwater Master Plans ▪ Seek funding to upgrade the stormwater system
Roads and Stormwater Backlog	<ul style="list-style-type: none"> ▪ Budget a portion of the MIG each financial year to cover the backlog



3.3.5 Public Transport

The Municipality is the transport authority, although integrated transport plan is not in place, the Department of roads and transport provide public transport services.

3.3.5.1 Mode of Transport include:

- Road
- Railway

3.3.5.2 Provision and Backlog

The need for increased and drastically improved public transport across all income groups have been emphasized at the National Level. The function of Public Transport is currently residing with the District Municipality rather than Bela-Bela Local Municipality, however the Municipality still have a role to play in this regard particularly around the aligning ensuring that the District Transport Plan is compatible with Spatial Planning of Bela-Bela such that integrated planning is required whereby public transport corridors will be planned along areas demarcated for serious intensification and densification. The addition to that there is a need for a pedestrian friendly environment especially in town since the majority of the residents walk by foot within the Central Business District (CBD).

3.3.5.3 Type of transport and facilities

Road Transport

The municipality is serviced with one taxi rank owned by Warmbad Forever Resort. The taxi rank service both the town, township, all the settlements/nodes and long-distance including Polokwane and Gauteng.

Rail Transport

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

3.4 SOCIAL ANALYSIS

3.4.1 Integrated and Sustainable Human Settlements

3.4.1.1 Provision and Backlogs

Bela-Bela Local Municipality is faced with challenges with regard to land to accommodate growth of the human settlements, in particular the nodal points within the Municipality for the long term development of the Municipality. During September 2009 the Municipal Council resolved (EC 132/09) that the Municipality must start with the processes to start with the investigation and possibility of the acquisition of land for housing and that the Municipal Manager be mandated to initiate these processes with affected role players. This was done after preliminary analysis by the Municipality revealed that the available municipal land will not be able to accommodate the current backlog and future



housing demand in the medium to long term. COGHSTA was identified as one of the role players to assist the Municipality with the implementation of the Council resolution. It is against this background that a report on the need for additional land for human settlement development was sent to COGHSTA. To date, the Municipality together with CoGHSTA and HDA has ensured formalisation of Bela-Bela extension 9 which consist of 900 low cost erf and Spa Park which consist of 2500 mixed residence properties. Over 900 housing units has been built on the above properties from 2018/19 financial year to date.

Table 31 below summarises the current situation in terms of housing units to be provided in the urban and rural parts of the municipality.

The following can be derived from this table:

- At present there are approximately 3594 informal structures in Bela Bela Town and about 867 in the rural parts of the municipality (mostly Tsakane and Vingerkraal). This brings the total informal settlement backlog to about 4461 units.
- In addition to the above, there is also about 629 backyard units in the Bela Bela Township area which brings the total housing backlog in the municipality to 5090 units (3594 urban and 867 rural).

Table 28: Bela-Bela Dwelling Unit Demand vs Supply 2015 - 2040

	DEMAND						SUPPLY	DEFICIT/ SURPLUS
	Informal Units	Backyard Units	TOTAL BACKLOG	GROWTH 2015-2025	GROWTH 2025-2040	TOTAL UNITS (DEMAND)	TOTAL UNITS	TOTAL UNITS
URBAN								
High			-	271	343	614	3,577	2,963
Middle			-	1,304	2,082	3,386	3,257	(128)
Low	2,515	629	3,144	2,698	4,765	10,607	9,510	(1,097)
Mixed			-			-	3,325	3,325
Subtotal Urban	2,515	629	3,144	4,273	7,191	14,607	19,670	5,062
RURAL								
High			-	286	639	925	293	(633)
Middle			-	296	664	959	533	(426)
Low	867		867	721	1,985	3,573	304	(3,269)
Subtotal Rural	867	-	867	1,303	3,288	5,458	1,130	(4,328)
TOTAL BELA-BELA	3,382	629	4,011	5,575	10,479	20,065	20,799	734

The projected incremental demand for housing in the urban area (Bela Bela) up to 2025 stands at about 4273 units and in the rural areas it is an estimated 1303 units. (Total incremental demand up to 2025 = 5575 units). When the projected incremental demand (growth) up to 2025 is added to the existing backlogs, it brings the total housing demand in Bela Bela Municipality (by 2025) to about 9586 units of which 7417 units are required in Bela Bela Town and the remaining 2170 units in the surrounding rural parts of the municipality. The low income total demand up to 2025 in the urban area is 5842 units and in the rural areas it is 1588 units. (Total = 7430 low income units up to 2025). For middle income housing the estimated total urban demand by 2025 is 1304 units and in the rural areas the corresponding figure stands at 296 units. (Total = 1600 middle income units up to 2025).



For high income the demand figure up to 2025 is 271 units in the urban area and 286 units in the rural area. (Total = 557 high income units). During the period 2025 – 2040 the demand in the urban area increases by about 7191 units of which 4765 units are for low income, and for the rural areas it increases by about 3288 units which brings the total increment during this period to 10 479 units. This means that from present up to 2040 provision needs to be made for 14 607 units in the urban area of which 10 607 are for low income, 3386 for middle income and 614 for high income. In the rural areas provision needs to be made for 5458 units of which the bulk (3573 units) are for low income. The supply column on Table 10 shows the current supply per income category based on the layout plans of approved townships (refer to Table 5 in section 2.10.1 of this report).

This shows that approved vacant townships in Bela Bela Town (urban area) comprise 3577 high income stands compared to the projected demand of about 614 units. This represents an oversupply of approximately 2963 units. In the middle income market segment the current urban supply is about 3257 units compared to a demand of 3386 which leaves a deficit of 128 units. In the low income segment the urban demand of 10 607 units can almost be fully addressed by the estimated supply of 9510 units with about 1097 units deficit. In the rural areas the low income demand exceeds the supply by about 4328 units of which the majority would need to be located around Pienaarsrivier.

3.4.1.2 Challenges pertaining to housing provision

- High number of people with RDP housing needs
- Orphans and the aged are not considered for Emergency housing needs
- Lack of land for human settlement development
- Agricultural land provided by DRDLR is not properly used because of lack of interest by the beneficiaries.
- Illegal occupation of land (Informal Settlements)
- Provision of middle income housing or empty stands is limited
- Illegal occupation of RDP houses
- Shortage of Agricultural land
- Formalisation of informal settlements
- RDP Houses waiting list takes long time.



3.4.1.3 Informal settlements.

Table 29: Bela-Bela Informal Settlements

SETTLEMENT NAME	BACKLOG			SUPPLY (PROJECTS)								
	Informal Units	In Situ	To be Relocated	Bela-Bela Ext 7	Bela-Bela Ext 8	Bela-Bela Ext 9	Warmbaths Ext 25	Towoomba RDP	Towoomba Site & Service	Towoomba Total	Part of Ptn 42 Buiskop 464 (Social Housing)	TOTAL
				37	116	905	250	2 000	3 900	5 900	500	7 708
Jacob Zuma	753		753					377	377	753		753
Bela Bela Ext 9	1 275		1 275	37	50	905		76	207	283		1 275
Erf 9331	66		66		66					-		66
Spa Park	421		421				250		171	171		421
Backyard Units	629		629					315	314	629		629
Tsakane	573	200	373						373	373		373
Vingerkraal	294	147	147						147	147		147
TOTAL ALLOCATED	4 011	347	3 664	37	116	905	250	768	1 589	** 2 356	-	3 664
Surplus/Deficit				-	-	-	-	1 233	2 312	3 544	500	4 044

* Spa Park X3: 342 erven

** Can alternatively be accommodated by Bela Bel X13, X14 (low income capacity of 1805 Units)

- The Jacob Zuma informal settlement is currently located on a wetland area and the 753 families need to be relocated.
- An estimated of 1275 households are residing in Bela-Bela X9 informal settlement which was upgraded in the financial year 2018/19.
- The Erf 9331 informal dwellers are (66 units) settlements has 66 households.
- Spa Park informal settlement provision has a total number of 421households.
- There is an estimated number of 629 households living in backyards.
- In Tsakane informal settlement has a total number of 373 households.
- Vingerkraal informal settlement has a total number of 147 households

3.4.2 Health and Social Development

3.4.2.1 Health and Social Development Facilities

Bela-Bela municipal area is currently serviced with *two hospital, six clinics and two mobile clinics*. Table below is an indication of accessibility to these two hospitals by the settlement areas within the municipal area and the location of other health facilities (i.e. clinics and mobile clinics) in relation to these settlement areas. As evident from the Map 27 below depicts the majority of the health facilities are clustered within Bela-Bela Town and this can be considered to be logically acceptable given the fact that it has a



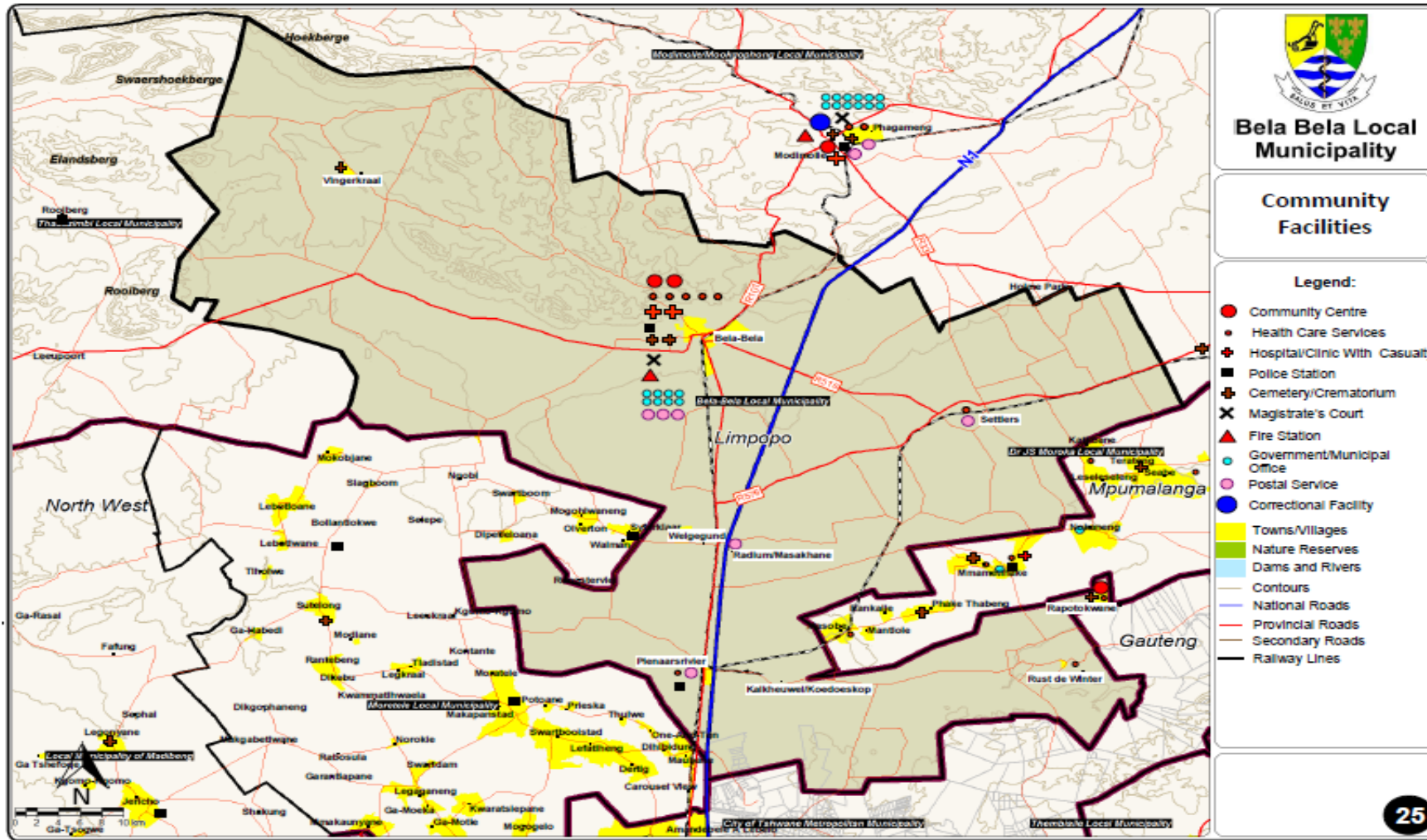
largest concentration of population which implies a greater demand for the health service.

Table 30: Availability of health Facilities in Bela-Bela

SUB-DISTRICT	HOSPITAL	CLINICS	MOBILES	COMMUNITY HEALTH CENTERS
Bela-Bela	1 Public Hospital and 1 Private Hospital	4	2	0



Map 23: Health Facilities



3.4.2.2 Backlogs and challenges in relation to health and social development services

An application of a 5 km radius from each clinic suggests that a number of settlements are not well provided with health facilities such that Pienaarsrivier, Radium and Rust de Winter are located quite far from the health facilities i.e. beyond the twenty kilometers of reach from hospitals and beyond five kilometers from clinics. Nonetheless, the Department operate mobile clinic at Radium (Masakhane and Rust de Wenter) on a monthly basis. The old clinic which is situated at Leseding section is Health risk because is sinking in and is not safe for usage, hence it has been vacated the Department is also operating mobile clinics at Zuma, Extension 5, Donoza, Marabastand Shop, Sun Valley and Spar Park on a mothly basis. Communities are complaining in the following operational hours for the clinics:

Pienaarsrivier Clinic: 40hrs per week (Monday to Friday) - Clinic not operating on weekends



Town Clinic: 12hrs (7 days a week) - Clinic not operating at night

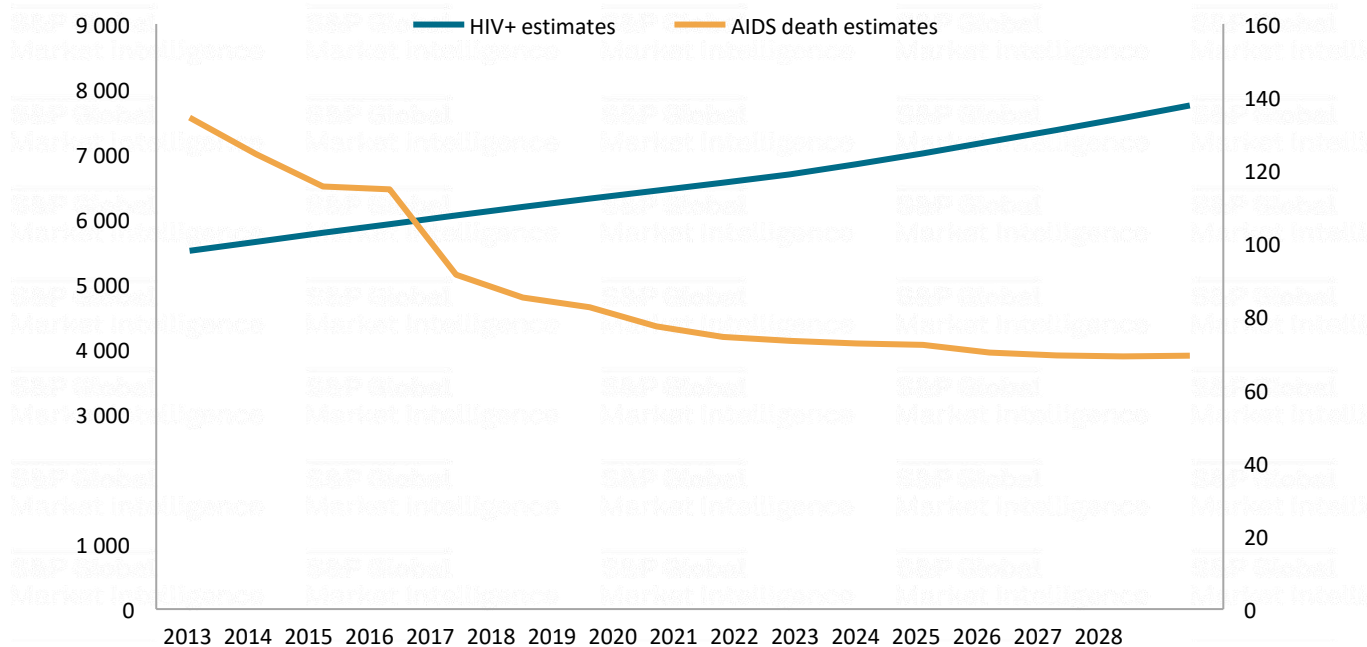
Settlers Clinic: (7 days a week) - Clinic not operating on weekends.

3.4.2.3 Range of diseases

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

HIV/AIDS: In 2023, 6 840 people in the Bela-Bela Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.19% since 2013, and in 2023 represented 8.11% of the local municipality's total population. The Waterberg District Municipality had an average annual growth rate of 1.79% from 2013 to 2023 in the number of people infected with HIV, which is lower than that of the Bela-Bela Local Municipality. The number of infections in the Limpopo Province increased from 422,000 in 2013 to 504,000 in 2023. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2013 to 2023 with an average annual growth rate of 2.34%.

Figure 21: Impact of HIV/AIDS on Orphanages



Source: Global Insight 2024



Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 134 in 2013 and 73 for 2023. This number denotes an decrease from 2013 to 2023 with a high average annual rate of -5.97% (or -62 people). For the year 2023, they represented 0.09% of the total population of the entire local municipality.

3.4.3 Safety and Security

3.4.3.1 Provision and backlogs

The areas that do not have Police Stations and Satellite police staion are Bela-Bela Township, Spa Park, Masakhane and Rapotokwane Village. According to the crime statistics (as sourced from South African Police Services), the crime levels in Bela-Bela can be very low, nevertheless **Table 35** below reflects the number of cases that were recorded in 2011 and 2012 which also gives an indication of the crimes that either increased or declined during that period.

3.4.3.2 The number of police stations in the municipality

Table 31 below illustrates the current Safety and Security within the municipal area with three police stations to cater for public safety. These facilities are located within three different areas (i.e. Bela-Bela Town, Piernaarsriver and Rus de Winter) within the Municipality as indicated in table below.

Table 31: Availability of Police Station

Location	Status Quo
Bela-Bela (Warmbath) Town	Main Station
Bela-Bela Township	There is no Station
Piernaarsriver	Main Station
Rus de Winter	Main Station
Rapotokwane	There is no Station
Masakhane/Radium	There is no Station
Vingerkraal	There is no Station
Tsakane	There is no Station



3.4.3.3 Crime categories

Table 32: Crime Statistics in Bela-Bela

10 MONTHS (Apr 2022 - Jan 2023)										
BELA-BELA STATION				TOTAL CASES IN GREEN: 18						
				TOTAL CASES IN RED: 12						
PRIORITY CRIMES		Base line Apr 2021 - Jan 2022	%Reduction	Monthly Target 2022/2023	2021/ 2022	2022/ 2023	Case Diff	% Perc change	*Arrests	
CONTACT CRIMES (CRIMES AGAINST THE PERSON)	DSSC CODES									
Murder	(01)	12	9,21%	11	12	9	-3	-25,0%	10	
Attempted murder	(02)	7	9,21%	6	7	11	4	57,1%	0	
Assault with the intent to inflict grievous bodily harm	(12)	69	9,21%	63	69	57	-12	-17,4%	66	
Common assault	(13)	120	9,21%	109	120	110	-10	-8,3%	123	
Robbery with aggravating circumstances	(04) (33) (46)	63	9,21%	57	63	61	-2	-3,2%	39	
Common robbery	(34) (35)	18	7,48%	17	18	29	11	61,1%	0	
Total Sexual Offences	(06) (07) (37) (48)	32	9,21%	29	32	33	1	3,1%	20	
TOTAL CONTACT CRIMES		321	2%	292	321	310	-11	-3,4%	258	
CONTACT RELATED CRIME	DSSC CODES									
Arson	(21)	2	2%	2	2	2	0	0,0%	0	
Malicious damage to property	(22)	52	2%	51	52	94	42	80,8%	86	
TOTAL CONTACT RELATED CRIMES		54	2%	53	54	96	42	77,8%	86	
PROPERTY RELATED CRIME	DSSC CODES									
Burglary at non-residential premises	(14) (38)	39	2%	38	39	48	9	23,1%	1	
Burglary at residential premises	(15) (39)	278	2%	272	278	243	-35	-12,6%	76	
Theft of motor vehicle and motorcycle	(18) (40)	12	2%	12	12	24	12	100,0%	0	
Theft out of/ from motor vehicle	(19) (41)	49	2%	48	49	38	-11	-22,4%	11	
Stock-theft	(16)	20	2%	20	20	15	-5	-25,0%	0	
TOTAL PROPERTY RELATED CRIME		398	2%	390	398	368	-30	-7,5%	88	
OTHER SERIOUS CRIMES	DSSC CODES									
All theft not mentioned elsewhere	(20) (42)	196	2%	192	196	325	129	65,8%	145	
Commercial crime	(23)	97	2%	95	97	137	40	41,2%	44	
Shoplifting	(17)	57	2%	56	57	30	-27	-47,4%	30	
TOTAL OTHER SERIOUS CRIMES		350	2%	343	350	492	142	40,6%	219	
TOTAL 17 SERIOUS CRIMES		1 123		1 078	1 123	1 266	143	12,7%	651	

Source: SAPS Website, Visited March 2023



Priority crimes

10 MONTHS (Apr 2022 - Jan 2023)									
BELA-BELA STATION									
PRIORITY CRIMES		Base line Apr 2021 - Jan 2022	%Reduction	Monthly Target 2022/2023	2021/ 2022	2022/ 2023	Case Diff	Perc change	Arrests
CRIME DETECTED AS A RESULT OF POLICE ACTION	DSSC CODES								
Illegal possession of firearms and ammunition	(26)	15	2%	15	15	23	8	53,3%	23
Drug-related crime	(24)	410	2%	418	410	455	45	11,0%	455
Driving under the influence of alcohol or drugs	(25)	49	2%	50	49	60	11	22,4%	60
Sexual offences detected as a result of Police	(49)	64	28,89%	82	64	94	30	46,9%	94
TOTAL CRIME DETECTED AS A RESULT OF POLICE		538		566	538	632	94	17,5%	632
SUB CATEGORIES OF ROBBERY AGGRAVATING	DSSC CODES								
Carjacking	(27)	2	9,21%	2	2	1	-1	-50,0%	0
Truck Hijacking	(28)	4	9,21%	4	4	4	0	0,0%	0
Cash In Transit	(29)	1	9,21%	1	1	1	0	0,0%	0
Bank Robbery	(30)	0	9,21%	0	0	0	0	#DIV/0!	0
House Robbery	(31)	8	9,21%	7	8	4	-4	-50,0%	0
Business Robbery	(32)	9	9,21%	8	9	4	-5	-55,6%	0
Robbery with Firearm	(04)	20	9,21%	18	20	23	3	15,0%	0
TOTAL ROBBERY AGGRAVATING CRIMES		44		40	44	37	-7	100,0%	0

Source: SAPS Website, Visited March 2023

The need and location of future public safety facilities should be informed by the crime statistics and the good road network to ensure that the emergencies are attended to efficiently. The crime rate in Bela-Bela Municipality is considered to be a concern and the intervention is urgently recommended. The IDP Forums held with the community has reflected that Public Safety is a key area of concern within specific parts of the municipal area (i.e. Bela-Bela Township and Rapotokwane) and these will need to be addressed.

3.4.3.4 Fire fighting, Traffic, Environmental Health

Traffic Law Enforcement

Road monitoring and patrol are performed on daily basis, where Municipal Traffic Officers are visible on the roads to calm the traffic flow and to minimize traffic offences and ultimately accidents, general crime and apprehend those who contravene the law. Road monitoring are performed weekly in collaboration with SAPS and at times with



Provincial traffic officers. On monthly basis an average of 1000 tickets are issued. Structurally, the Traffic Section is adequately staffed and fully equipped with vehicles, uniform and stationary to be able to perform their tasks optimally.

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

3.4.4 Education

3.4.4.1 The number and categories schools

Table 33: Public Schools per Quintile and Municipality and Learner: Educator ratio in Public Schools

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

3.4.4.2 Backlogs/shortage of schools/classrooms, water, sanitation and electricity services in schools in the municipality

Overcrowding in classrooms has been identified in Raeleng high school which is in Leseding section and Batho Pele high school which is located in Pienaarsrivier. The number of additional classrooms needed has not been verified. Table below shows educational challenges per ward.

Table 34: Education Challenges per Ward

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 2 (Raeleng School)	Need for an administration block
Ward 2 (Raeleng School)	Need for additional Classes to minimize overcrowding in classrooms
Ward 1 (Spa Park primary school)	Need for sports facilities and Recreational
Ward 2 (Raeleng School)	
Ward 3 (Albert Lethuli Primary School)	
Ward 8 (Rapotokwane – Khobongwane Primary School & Litho Secondary School)	
Ward 8 (Rust de Winter)	Need for Scholar/ learner transport
Ward 9 (Masakhane)	



WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 7 (All section in a ward)	Need for an Early Childhood Centres
Ward 1 (Informal Settlement)	Need for a High School
Ward 7 (All section in a ward)	
Ward 9 (Masakhane)	
Affects all wards	Need for an institution of higher learning in Bela-Bela
Ward 9 (Masakhane)	Need for ABET facilities
Ward 3 (Mandela)	Need for a library
Ward 8 (Rapotokwane)	Educational services still in Mpumalanga Province

3.4.4.3 Number and state of libraries in schools in the municipality.

There are two libraries in the Municipality

3.4.5 Sports, Art and Culture

3.4.5.1 Challenges and backlogs regarding provision of sports

Table 35: Sports challenges per Ward

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



3.4.5.2 Backlogs and challenges regarding public libraries and multi-purpose community centres in the municipality

Table 36: Challenges regarding Public Libraries and Multi-purpose Community Centres in the Municipality

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

3.4.6 Telecommunication Services

Cell phones: Operate within reasonable range of all centers within the jurisdictional area of Bela-Bela Local Municipality but not deep in the mountain areas. Although during Easter and December holidays it becomes very difficult to make or receive a call on all network centers due to the influx of tourist who visits our various tourist establishment. Innovative ways are currently being explored with some of the Network Providers within the Municipality to improve the reception therein. *NB: Rapotokwane Village remains with poor/no connection. There’s high need for connectivity in Rapokwane.*

3.4.7 Cemetery and Cremation

Bela-Bela municipality has four (4) cemeteries:

- One cemetery at the township is inactive and closed.
- The Second one is situated at Masakhane for the usage by the community of Masakhane and Piensaarsrivier maintained by the Municipality.
- The Third one is on the R516 to town used by the community of Bela-Bela Township and town.



- The last one is in Rapotokwane used by the community of that village, but the Municipality is not maintaining the cemetery because it's in Rural area and the community through Litho Tribal Authority do the maintenance.

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

- The paupers' burials (burial of unknown persons) requests from Sector Departments.
- The Municipality is gradually running out of burial space.
- Theft and vandalism of tombstones and ablution facilities.
- Inadequate fleet and equipment.

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

- Development of land at new cemetery in Pienaarsrivier as matter of urgency
- Construction of a crematorium to be fast-tracked.
- Installation of high mast lights in all cemeteries which are solar operated.

3.4.8 Ward Based Developmental Challenges

Table 37: Ward based challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 1 (Spa Park & Jinnah Park) Ward 7 (Ext 6)	Unused clinic building
Ward 2 Ward 4 (Ext 8 & Informal Settlement) Ward 7 (Tsakane) Ward 9 (Masakhane)	Need for a clinic / Mobile clinic
Ward 2 Ward 3 Ward 5 Ward 6 Ward 7 (Ext 6 & Tsakane)	High rate of teenage pregnancy
Ward 5 (all section in a ward)	High level of Alcohol and Drug Abuse.
Ward 2 Ward 3 Ward 5 Ward 8 (Rapotokwane)	Ineffective HIV/AIDS awareness campaigns
Ward 3 (Mandela) Ward 5	Ineffective TB awareness campaigns



WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 7 (Ext 6,7 & Tsakane)	
Ward 5	Ineffective health inspections
Ward 9 (Masakhane)	
Ward 8 (Rapotokwane)	Health services still in Mpumalanga Province
Ward 1 (Spa Park & Informal Settlement)	Inadequate Food parcels for poor families
Ward 7 (Ext 6 & Tsakane)	
Ward 8 (Rapotokwane)	
Affects all wards	Need for assistance offered for residence to obtain ID
Ward 9 (Masakhane)	Shortage of pay-points
Ward 7 (Ext 6,7 – Chester Cash Carry & Tsakane)	

3.5 ECONOMIC DEVELOPMENT ANALYSIS

3.5.1 Gross Domestic Product by Region (GDP-R)

The gross domestic product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

Definition: Gross domestic product by region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

GDP-R can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

Figure 22: Gross domestic product (GDP) - Bela-Bela, Waterberg, Limpopo and National Total, 2013-2023 [R billions, Current prices]

	Bela-Bela	Waterberg	Limpopo	Natio nal Tot al	Bela-Bela as % of district municipality	Bela-Bela as % of provi nce	Bela-Bela as % of national
2013	4.0	51.0	281.7	3,868.6	7.8%	1.42%	0.10%
2014	4.2	52.9	299.0	4,133.9	8.0%	1.41%	0.10%
2015	4.5	54.5	319.8	4,420.8	8.2%	1.40%	0.10%
2016	4.9	58.2	351.9	4,759.6	8.4%	1.39%	0.10%
2017	5.1	61.1	371.3	5,078.2	8.4%	1.38%	0.10%
2018	5.4	64.7	396.2	5,363.2	8.4%	1.37%	0.10%
2019	5.7	68.5	418.7	5,625.2	8.3%	1.36%	0.10%
2020	5.7	69.6	425.0	5,562.8	8.2%	1.35%	0.10%
2021	6.6	82.5	489.0	6,220.2	8.0%	1.35%	0.11%
2022	6.8	85.2	513.0	6,655.5	7.9%	1.32%	0.10%
2023	6.8	84.9	526.9	7,024.0	8.0%	1.29%	0.10%

Source: Global Insight, 2024



With a GDP of R 6.81 billion in 2023 (up from R 4 billion in 2013), the Bela-Bela Local Municipality contributed 8.03% to the Waterberg District Municipality GDP of R 84.9 billion in 2023 increasing in the share of the Waterberg from 7.84% in 2013. The Bela-Bela Local Municipality contributes 1.29% to the GDP of Limpopo Province and 0.10% the GDP of South Africa which had a total GDP of R 7.02 trillion in 2023 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2013 when it contributed 0.10% to South Africa, but it is lower than the peak of 0.11% in 2021.

Table 38: The Composition of Bela-Bela's Gross Domestic Product

	Bela-Bela	Waterberg	Limpopo	Natio nal Tot al	Bela-Bela as % of district municipal ity	Bela- Belaas % of provin ce	Bela- Belaas % of nation al
Agriculture	0.3	2.5	14.9	183.8	10.5%	1.77%	0.14%
Mining	1.9	42.1	108.2	444.2	4.5%	1.76%	0.43%
Manufacturing	0.3	2.3	17.9	910.5	11.1%	1.43%	0.03%
Electricity	0.1	1.2	12.8	219.4	9.1%	0.83%	0.05%
Construction	0.2	1.2	9.5	155.2	13.7%	1.74%	0.11%
Trade	0.8	6.3	64.1	877.7	13.4%	1.32%	0.10%
Transport	0.4	2.7	23.1	495.0	16.3%	1.93%	0.09%
Finance	0.8	6.6	68.7	1,471.8	11.8%	1.14%	0.05%
Commu nity services	1.3	13.7	156.2	1,553.2	9.8%	0.86%	0.09%
Total Industries	6.1	78.6	475.4	6,310.8	7.8%	1.28%	0.10%

Source : Global Insight. 2024

In 2023, the mining sector is the largest within Bela-Bela Local Municipality accounting for R 1.9 billion or 31.1% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Bela- Bela Local Municipality is the community services sector at 21.9%, followed by the trade sector with 13.9%. The sector that contributes the least to the economy of Bela-Bela Local Municipality is the electricity sector with a contribution of R 107 million or 1.75% of the total GVA.

3.5.2 Spatial Distribution of Economic Activities

3.5.2.1 Tourism

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

The region is a vibrant tourist centre located just over one hour from Pretoria and a wonderful weekend destination for all who seek to escape to the tranquillity of the African Bushveld. The area was once rich in wildlife, has been restocked within vast conservancies where all the game species can now be viewed from custom game vehicles.



These estates offer a wide range of activities from night drives, game walks and testing hiking trails. Golfing and adventure sports' centres have also been established for the adventure enthusiast.

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

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

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

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

- **Rust de Winter**

An initiative by Gauteng Provincial Government, (i.e. The Dinokeng Integrated Tourism Initiative) which should stimulate flows of new visitors into the southern tip of Limpopo province benefit Bela-Bela Municipality. There are plans for huge new reserves which will offer a big five, as well as a circuit of cultural centres. The relevance of the Dinokeng project is that Rust De Winter Village, Rust De Winter Nature Reserve and the section of the Limpopo province situated to the east of Pienaarsrivier, were an integral part of the feasibility study and have been included as key development sites. The nature reserve will be incorporated into the Big Five Reserve and two up-market lodges will be located along the western shore of the Dam. The low environmental sensitivity of the reserve and the close proximity to the Gauteng market makes Rust de Winter an ideal destination. The vision for Rust De Winter, as conceptualized in the Master Plan, is exciting and innovative and could impact positively on tourism within Bela Bela Municipality.

- **Aventura Resort and Lodges in the vicinity of Bela Bela Town**

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



- **Bonwapala, Kaya-Ingwe, Mabula, Mabalingwe, Sondela and others**

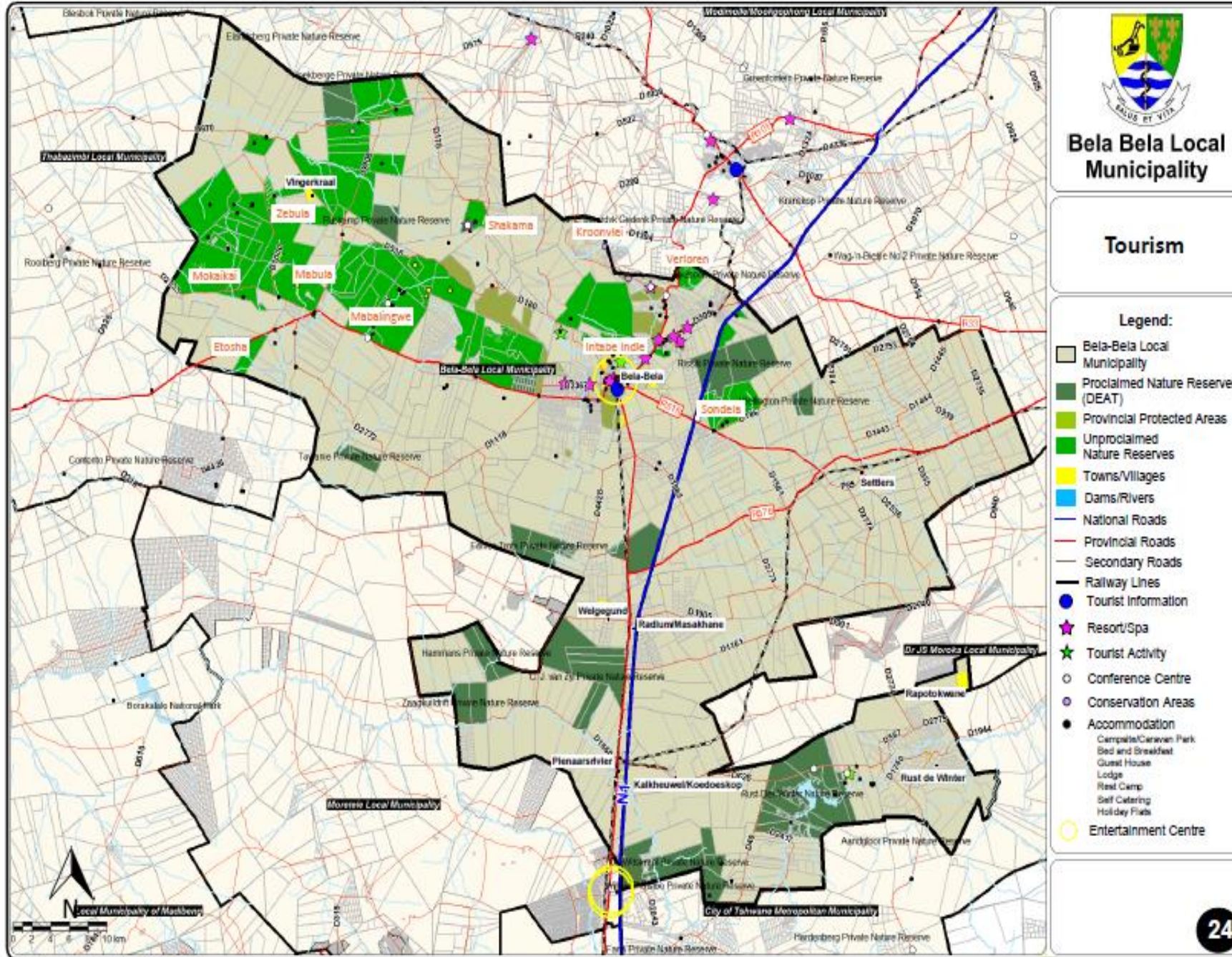
The third cluster of tourism attractions in the Bela Bela Municipality as identified in the Tourism Development Strategy is this cluster. These areas are well developed already and the identified potential markets are domestic and international.

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

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



Map 24: Tourism





Tourism activities are mainly clustered in the northern parts of the municipality and comprise the following range of facilities (refer to **Map 26** above):

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

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

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

3.5.2.2 Agriculture

From **Map 27 below**, it is evident that the mountainous northern extents of the municipal area and areas around Rust der Winter to the south are predominantly used for game farming while cattle farming is concentrated in the southern areas around Pienaarsrivier. Crop farming is dominant in the central parts – especially towards the eastern parts of the Springbok Flats

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

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

- Maize (Radium)
- Cotton (Bela Bela)
- Tobacco (Rust de Winter Area)
- Sunflower (Radium Area)



- Cattle, sheep, goat, horse and poultry farming (throughout the Municipality)
- Flowers and roses (various locations)
- Vegetables crops; and
- Various fruit types including grapes, citrus and peaches.

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

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

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

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

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

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

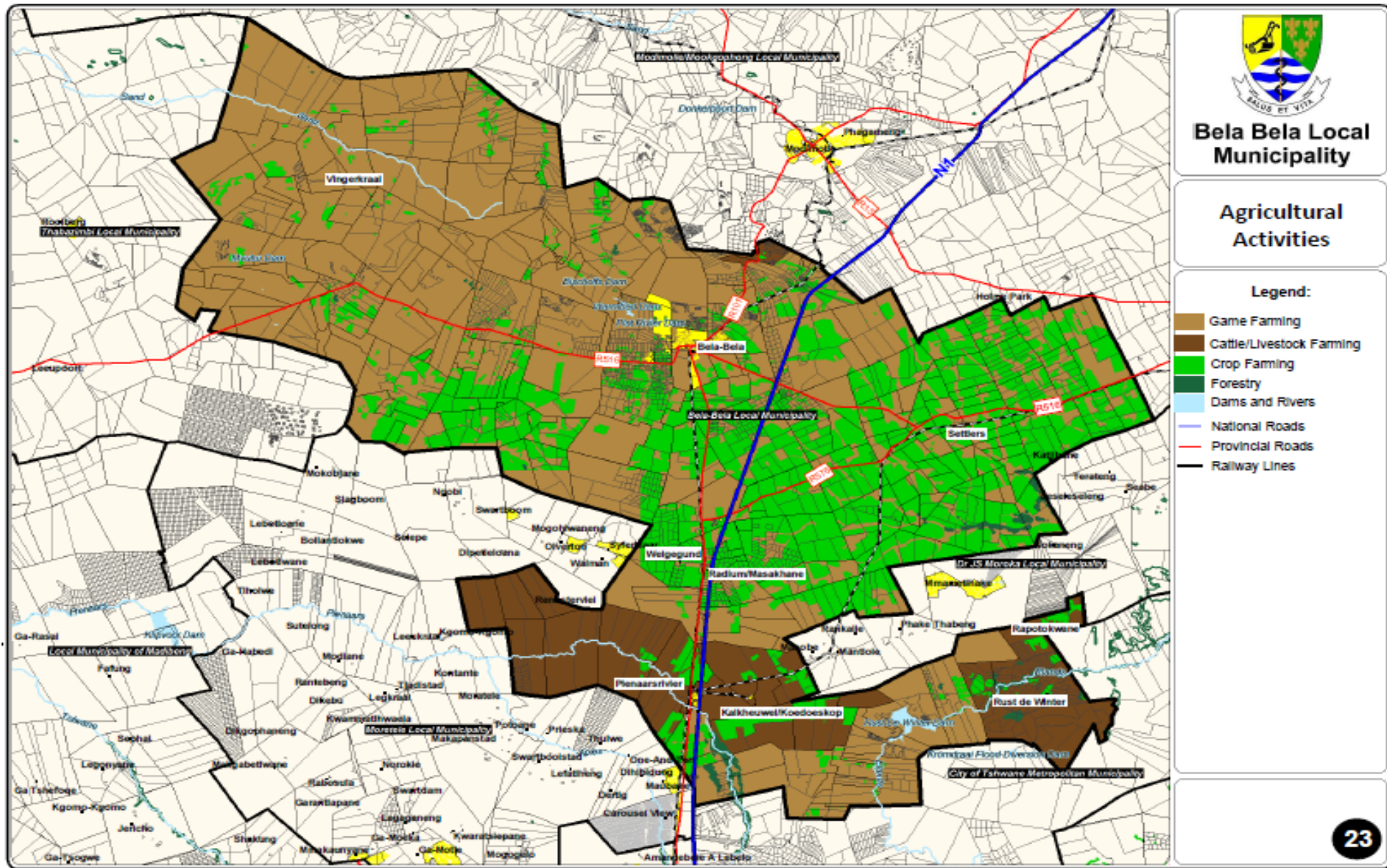
Effects of ESTA - The Extension of Security of Tenure Act (No. 62 of 1997) (ESTA) stipulates that farm labours that has worked on the farm for longer than 10 years and is 60 years and older, has a right to stay on the farm. Some of the farmers are trying to avoid this by employing less people.



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

Land Claim- As stated under land claim above, large tracks of land are under claim which discourages further investment until such claims are finalised.

Map 25: Agricultur





3.5.2.3 Mining

The contribution of the mining sector towards economic development of Bela-Bela is not highly significant. There is only three (3) mines (i.e):

NAMCO

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

Vergenoeg Mining (VMC Fluorspar)

Vergenoeg Mining (VMC Fluorspar) is located on the Farm Kromdraai 209 JR farm which cross cut between Mpumalanga, Limpopo and Gauteng. Located 8 km SW of Rust de Winter, 65 km NE of Pretoria. One of the largest fluorite mines, which also produced iron ore (Fe-F-REE mineralisation). 40+ minerals (mostly iron). Extreme differentiation of granitic magma. Numerous cavities and caves are found in the ore that have unusual fluorite and goethite stalactites.

Vergenoeg's fluorspar operations consist on a large dimension open pit mine, an on site processing plant equipped with advanced processing and control means, a modern laboratory, drying and bagging facilities, a briquetting plant, offices etc. It has mineral resources in excess of 122 million tons, which allows it to cover, for over 100 years, both current export needs and the needs of South Africa, including any potential project to beneficiate the mineral domestically. Not surprisingly, **Vergenoeg** keeps one of the largest customer base in the World, with customers located in all continents and market niches, who buy year after year. **Vergenoeg** also supplies to the domestic market.

Nokeng Fluorspar Mine

Nokeng Fluorspar projects is located on two adjoining farms, namely Naauwpoort 208 JR and Kromdaal 209 JR. The farms are located approximately 80km NE of Pretoria. Nokeng ore deposits comprise two adjacent, high-quality hematite-fluorspar deposits: Plattekop and Outwash Fan; containing an estimated total mineral reserve (SAMREC-compliant) of 12.2Mt.

The mine consist of conventional open pit; drilling and blastic; and loading and hauling. The open pit is backfilled concomitantly with the mining. An auxilliary mining fleet of dozers, graders, bowsers, water carts and utility vehicles support the mining operation. ROM is hauled tom the primary crusher stock pads and the overburden waste to

backfill sites for use as construction material for the TFS wall. According to the 2016 Compony's Social Labor Plan, Nokeng Mine was planning to employ 143 permanent employees for the processing plant and administration. Mining operations and security services will be outsourced, and their staff is estimated at 43 permanent employees.

3.5.2.4 Business

Bela Bela Town has a well-defined CBD which is gradually expanding southwards to the Waterfront development and Bela Bela Mall (Refer to Image 3 & 4 below). This is the only business node of significance in the municipal area although Pienaarsrivier also has a very small business area.

Image 3: Prominent Businesses in Town

BELA BELA TOWN – PROMINENT BUSINESSES

Land Use Photographs – Diagram 1





Image 4: Prominent Businesses in Town (Motor, Hardware and Community Facilities)





3.5.2.5 Industrial

There are two small industrial areas in Bela Bela Town (north and south of route R516 – refer Image 5 & 6 below). It mainly comprises service industries with very limited manufacturing taking place in the industrial areas.

Image 5: Northern Industrial Area

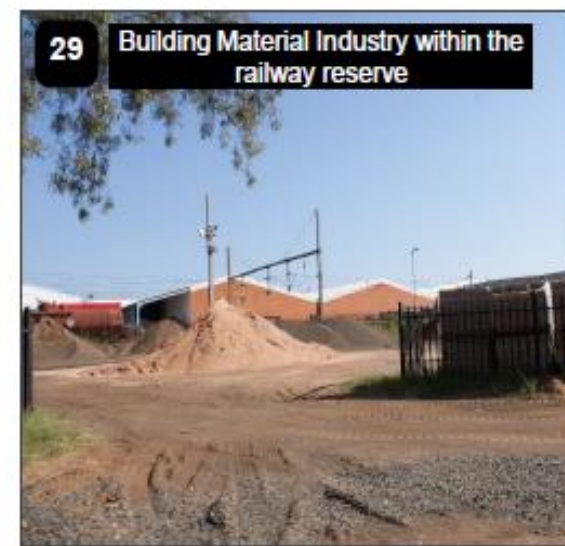
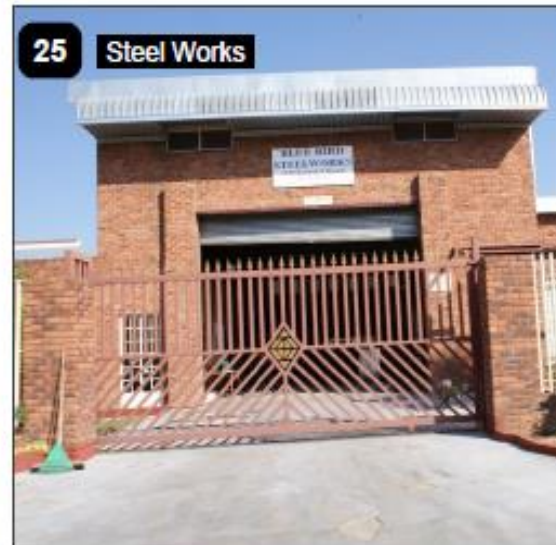


Image 6: Southern Industrial Area



3.5.3 SMME Development and the Second Economy

The SMME sector has a potential to revive stagnating economies and reduce poverty. Unfortunately there are no records of the SMME's contribution to the economy of Bela Bela as most of the activities cut across economic sectors while some are aligned to survivalists involving vending at taxi ranks and along pavements. Most of the SMMEs and second economy activities are in trade and wholesale, arts and craft, utility services and transports. These activities can be mainstreamed to the existing well performing first economy e.g. mainstreaming the arts and craft street vendors to the existing tourism market. This would require the vigorous efforts by the Municipality and provincial government to come up with the creative ways of supporting the development of SMME. **Map 28, Image 7, 8 and 9** below depict the Township street business node to rationalise the above paragraph.



Map 26: Mile and Motokoia Street Business Node

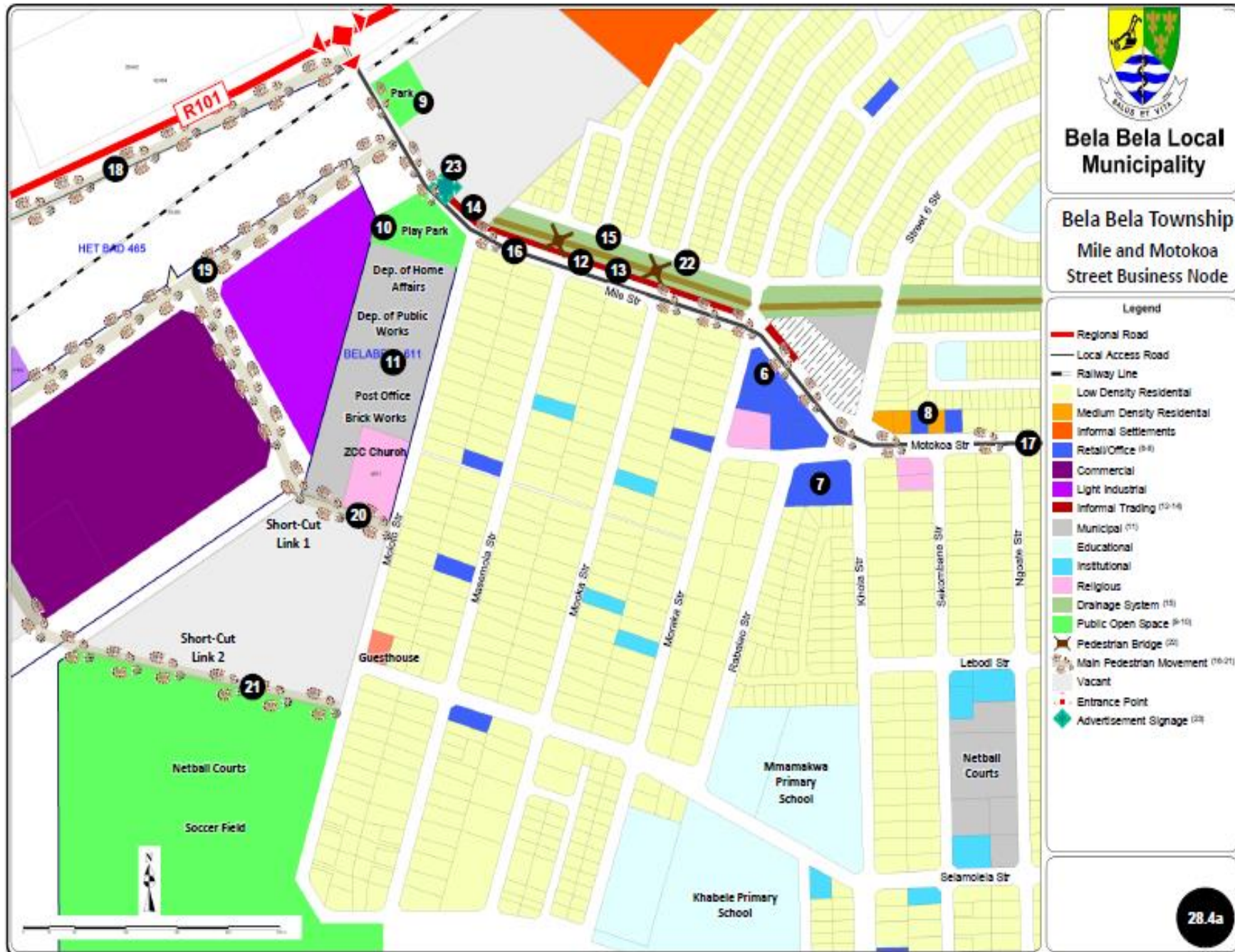




Image 7: Township Primary Business Node

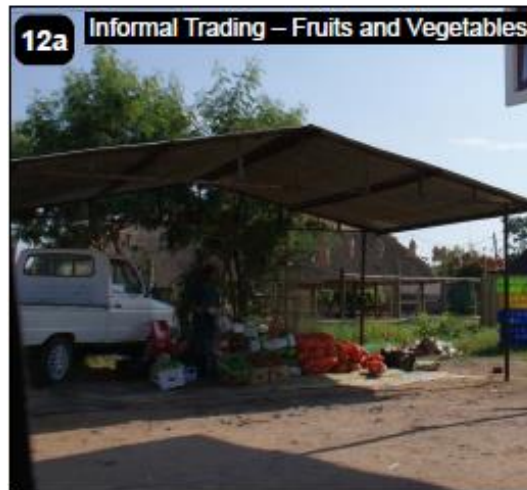


Image 8: Township Primary Business Node

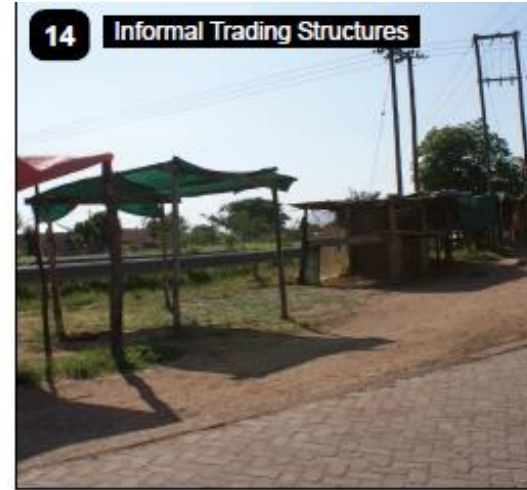


Image 9: Township Secondary Business Node



BELA-BELA TOWNSHIP – Secondary Local Business Node



The LED Strategy for Bela Bela (2020) indicated that the informal sector in Bela-Bela can be divided into two groups namely the hawkers that are located at the entrance to Bela-Bela Township, and the flea market which is located at Checkers in the CBD area. The hawkers were provided with a few shelters at the main entrance to Bela-Bela Township where there is high traffic volume.

The shelters are supposed to provide interim space until the hawker has developed the enterprise to such an extent that he needs larger premises. To date, none of the hawkers have achieved this, which can be ascribed to a number of factors such as:



- Severe limitations on their potential mark-up for the following reasons:
The clients have the option to buy the same commodities at the shops located in Warmbath town, where there is more variety at lower prices.
In some cases, the farmers (from whom hawkers buy the fruit and vegetables) sell the same products next to the hawkers at the original purchase price.
- There is virtually no differentiation in the products offered. As a result, turnover and profit levels are very low and the enterprises can be considered as survivalist.
- The shelters are not provided with any services, which present practical problems such as sanitation.
- The hawkers store their goods in the shelters which pose the risk of theft.
- Most of the entrepreneurs have no basic business skills such as cashflow management.
- The flea market entrepreneurs construct their own shelters. They either manufacture the commodities themselves or purchase it from suppliers. Their primary market differs from the hawkers as they do not target the local market, but the tourists visiting the area.

Challenges include the following:

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

Table 39: Support to SMMEs

No.	NAME OF CO-OPERATIVES	No. of Beneficiaries	LOCALITY	CHALLENGES/NEEDS
1.	Dinaletsana Co-operative	3	Masakhane	<ul style="list-style-type: none"> - No commitment from other members. - Irrigation System. - No fencing. - Tractor and implements. - Non-functional Borehole.
2.	Legong Co-operative	5	Radium	<ul style="list-style-type: none"> - Dedicated Market. - Withdrawals of the members who are afforded to work on the farm.



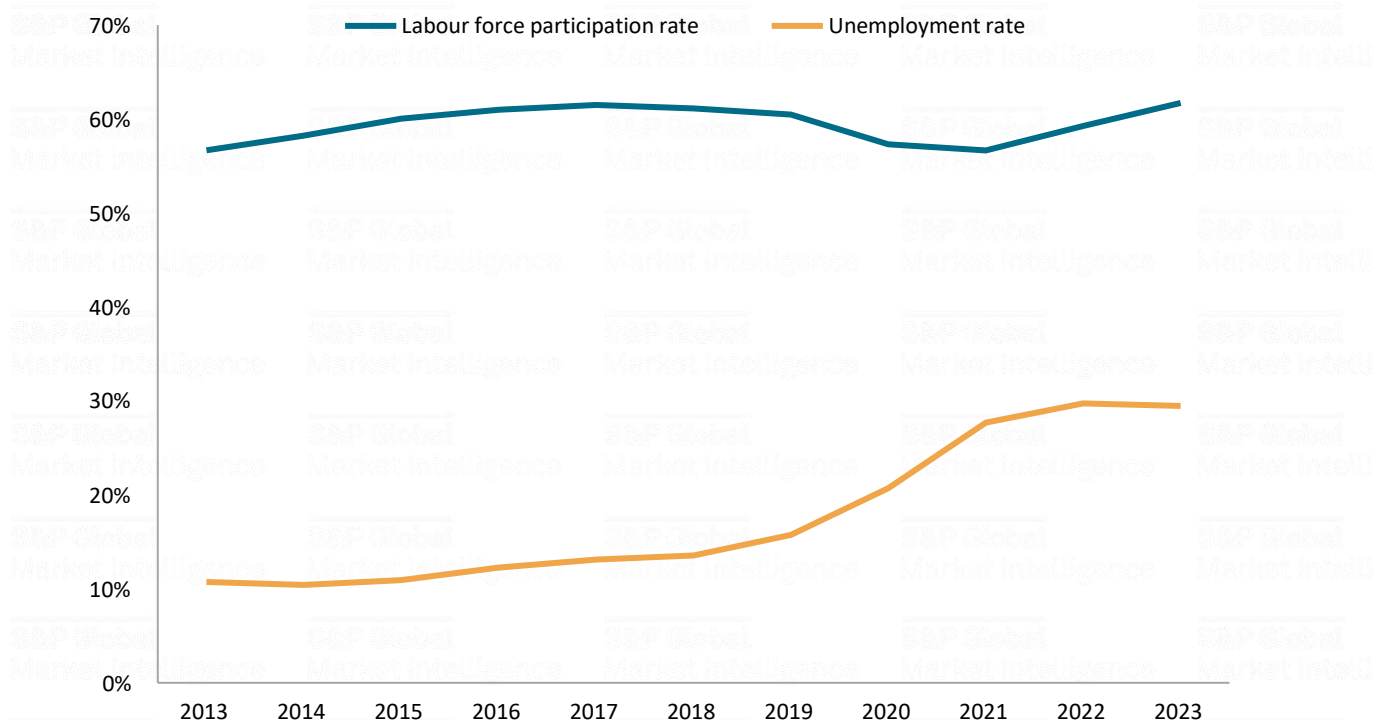
No.	NAME OF CO-OPERATIVES	No. of Beneficiaries	LOCALITY	CHALLENGES/NEEDS
				- Transport. - Non-functional Borehole.
3.	Mmamerogo Hydroponic Greenery Co-operative.	6	Plot 17 Wilgegung Radium (Masakhane)	- Dilapidated Hydroponic Infrastructure. - Water shortage.
4.	Morajomo Co-operative Limited	14	Plot 17 Wilgegung Radium (Masakhane)	- No commitment from other members. - No fencing. - Non-functional Borehole.
5.	Moselane Agricultural Co-operative	5	Radium	- Dedicated Market. - Only 2 members are active. - Transport. - Non-functional Borehole.
6.	Bela-Bela Agriculture & Projects	6	2096 Leseding	- Lack of land for Agricultural activities.
7.	Rua Naga Pataka	25	Bela-Bela	- Dedicated Market. - Withdrawals of the members who are afforded to work on the farm. - Transport. - Non-functional Borehole.
8.	Bela-Bela Leather Value Manufacturing	5	83 van der Merwe Street	- No challenges were raised.
9.	Bunolo Agricultural Co-operative	-	Rust de Winter 180 JR	- No commitment from other members. - Agriculture Equipment.
10.	Lekhureng Co-operative Limited	-	549 Hulpfontein (Radium)	- Land
11.	Tetembumo Chix Agricultural Co-operative	5	7644 Ext 6	- No challenges were raised. - Land.
12.	Batho le Temo Agriculture & Farming Primary Co-operative Limited	-	958 Mazakhele	- Need Land. - Agricultural Equipment.
13.	Bela-Bela Livestock Farmers			- Applied for Municipal Farms. - Need Land.
14.	Tlou Multi-Purpose and Agricultural primary Co-operative limited	5	2190 Ext 2 & 13	- Land 21 Ha (Farm 42 Blaauwboschkuil 20 JR, Radium/Masakhane), Sheep, Goat & Crop Farming. - Funding. - Training.



No.	NAME OF CO-OPERATIVES	No. of Beneficiaries	LOCALITY	CHALLENGES/NEEDS
15.	Sizakhele Primary Co-operative Limited	6	Stand 914 Mazakhela Str, Bela-Bela	<ul style="list-style-type: none"> - Request land to be leased for 10years. - Portion 25 of Farm Hertbad 465 KR.

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

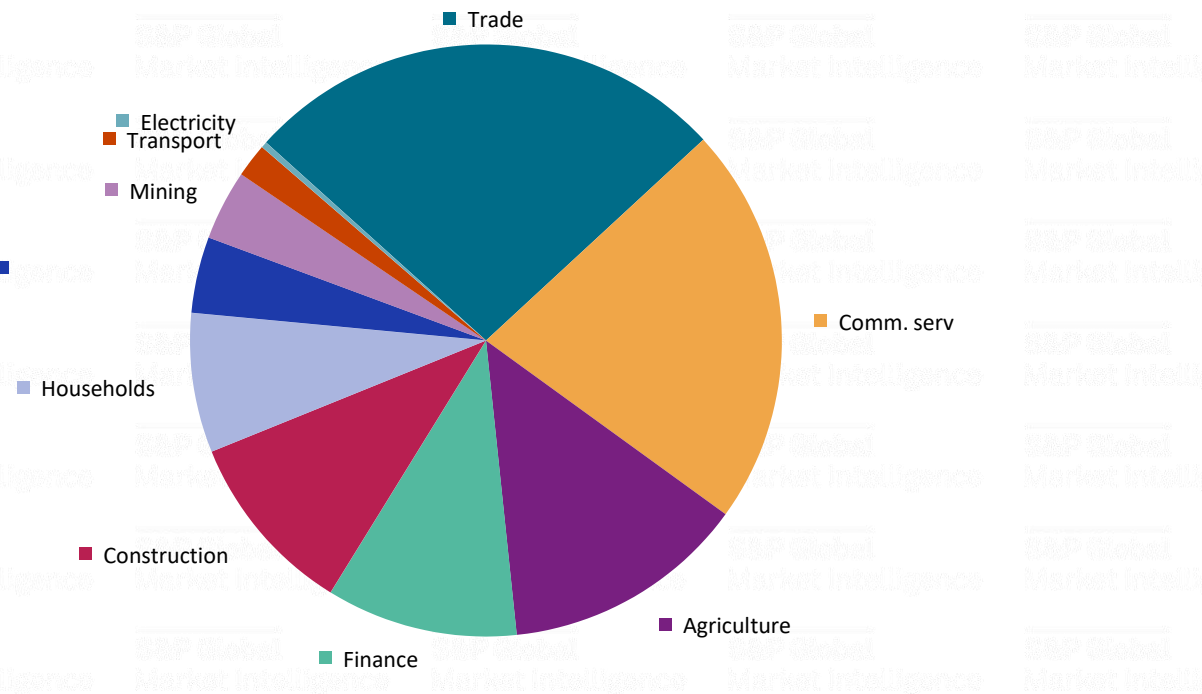
Figure 23: Labour Force Participation vs Unemployment Rate



Source: Global Insight, 2024

In 2023 the labour force participation rate for Bela-Bela was at 61.7% which is slightly higher when compared to the 56.7% in 2013. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2013, the unemployment rate for Bela-Bela was 10.7% and increased overtime to 29.5% in 2023. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within Bela-Bela Local Municipality.

Figure 24: Employment per broad Economic Sector



Source: StatsSA-Census, 2024

The above chart illustrates Bela-Bela Local Municipality the economic sectors that recorded the largest number of employment in 2023 were the trade sector with a total of 3 980 employed people or 26.5% of total employment in the local municipality. The community services sector with a total of 3 280 (21.8%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 49.3 (0.3%) is the sector that employs the least number of people in Bela-Bela Local Municipality, followed by the transport sector with 277 (1.8%) people employed.



3.5.4 Monitoring of Job Creation

The EPWP under Environment and Culture sector has created 372 temporary jobs of which is for waste management and 63 is for creation and maintenance of parks. This initiative will run for period of 12 months and its main objectives is job creation and protection of the environment. 87 temporary jobs are created by the projects that implemented by the Bela Bela Municipality 27 are employed at Licence testing ground, 20 Road paving phase 3, 10 Bulk Infrastructure Ext9, 10 Resurface of Sports Courts and 20 at Multi-purpose complex at Ext6.

3.5.5 Municipal Wide Local Economic Development Challenges

The following challenges are identified as key to the development of the local economy:

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

- Not all product owners belong to the Tourism Association, which implies a “silo” approach with each owner pursuing his own goals and market segment instead of working together towards a shares goal.
- A lack of tourism intelligence (e.g. the number of visitors, their demographic profile, length of stay, spend, etc.).
- Illegal signage along the roads spoils the area.
- Total lack of progress with BEE (at best, the establishments are compliance driven) – also a lack of knowledge and understanding of the Tourism BEE Charter.
- Huge leakages with establishments not buying local (minimize the potential multiplier effect).
- Potential market segments are not developed (e.g. medical tourism).
- Too much emphasis on “Eurocentric” markets whereas facilities too expensive for local communities.
- Policy requirements to support economic development e.g. business licensing
- Investment in Economic Infrastrucure as well as maintenance of existing one.

Figure 25: Ward based Development Challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Affects all municipal wards	Local economy benefit the foreigners more than it should the Locals.
Ward 8 (Masakhane)	Lack of Health inspectors to visits shops that sells products that are expired.



WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Affects all municipal wards	No development for other business activities.
Affects all municipal wards	EPWP temporary workers are not permanently employed in the Municipality as and when opportunities are available.
Affects all municipal wards	Tender processes and procedures are not transparent.
Affects all municipal wards	Contracted services for security is not employing local people.
Affects all municipal wards	Lack of information on LED (training, workshops, skills development etc.).
Affects all municipal wards	Limited development of SMME's & Cooperatives.
Affects all municipal wards	Complicated procedure to acquire loans for SMME's.
Affects all municipal wards	Community members are not empowered with basic computer literacy and work-based ICT skills.
Affect all municipal wards	Procurement policy does not benefit the local people.
Ward 2 (affect all sections)	High level of unemployment (mostly youth).
Ward 3 (affect all sections) Ward 6 (affect all sections)	
Ward 5 (affect all sections) Ward 7 (affect all sections)	
Ward 3 (ward based people are not employed on the road paving projects) Ward 4 (Ext 5, 8 & informal settlements) Ward 5 (affect all business people in the ward) Ward 7(affect all business people in the ward)	Capital projects do not benefit the local people within the ward.
Ward 1 (affect all sections)	Sustainable projects/initiatives are limited (farming, agriculture, business managerial skills, etc).

Bela-Bela economy operates within a larger South African context influenced by several national and provincial policy framework that inform and guide local economic development. In addition, there are also a number of district level strategies as well as a local IDP. The most important of these policy frameworks and development strategies include the following:

- National Development Plan.
- National Framework for LED.
- Limpopo Growth and Development Strategies.
- Limpopo Agricultural Development Framework.
- Limpopo Development Plan.
- Waterberg District Municipality LED.
- Waterberg Tourism Strategy.
- Waterberg Poverty Reduction Plan.
- Waterberg Co-operatives Development Strategy.
- Bela-Bela IDP.
- Limpopo Provincial Spatial Rational.
- Bela-Bela Spatial Development Framework.



3.6 FINANCIAL ANALYSIS/FINANCIAL VIABILITY

3.6.2 Legislative prescripts on municipal financial management and legal implications.

Bela-Bela Local Municipality continuously implement its financial management principles which are in compliance with Municipal Financial Management Act (56 of 2003), Municipal Properties Rates Act, Medium-term Revenue and Expenditure Framework, Division of Revenue Act, Municipal Infrastructure Grant and Municipal Systems Act.

3.6.3 Assessment of the financial status/soundness of the municipality

Bela-Bela Local Municipality will strive on each financial reporting years to recognises the application of sound financial management principles for the compilation of the municipality's financial plan as essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communitie.

The Municipality also embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. A critical review was also undertaken of expenditures on noncore and 'nice to have' items and which led to implementation of cost containment measures. Fixed term service providers contracts are continually reviewed with a view to reduce the monthly fixed costs. This can be evidence by reduction in expenditure from audited 2021/2022 against the projected budget of 2023/2024.

3.6.4 Revenue and Expenditure Management

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

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

- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality
- National Treasury's guidelines and macroeconomic policy;



- Growth in the municipality and continued economic development;
- Efficient revenue management, which aims to ensure at least 95 per cent annual collection rate for property rates and other key service charges;
- Continuous engagements with key stakeholders, particularly farmers and business, to collect outstanding debt and improve current collection levels;

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

The set collection rate during 2023/24 was 92% of the billed revenue. The target was achieved during the year. Municipality had enforced the issue of credit control by making sure the credit control policy is fully implemented.

Figure 26: Revenue Sources of the Municipality

Description	Ref	2018/19	2019/20	2020/21	2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source								
Property rates	2	68761	74792	79461	92979	113620	119073	124313
Service charges - electricity revenue	2	109446	115233	114709	164229	154398	151329	157987
Service charges - water revenue	2	27255	31806	35636	43783	43824	45924	47948
Service charges - sanitation revenue	2	15499	17855	19439	29179	21024	22033	23002
Service charges - refuse revenue	2	7596	8585	9207	8746	9958	10436	10895
Rental of facilities and equipment		1376	1412	1366	1588	1666	1746	1822
Interest earned - external investments		1764	1719	95	1247	1911	2003	2091
Interest earned - outstanding debtors		11024	11528	12963	14265	14775	56017	58481
Dividends received		–	–	–	–	–	–	–
Fines, penalties and forfeits		6224	667	16067	8520	8861	9286	9697
Licences and permits		1241	1415	0	5800	4737	4964	5183
Agency services		2497	3490	4593	-	4567	4786	4996
Transfers and subsidies		85053	94064	119288	108804	122518	131450	142894



Other revenue	2	7909	6369	6545	7370	3992	4183	4367
Gains on disposal of PPE		2820	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		348445	374922	419369	4486510	505848	563233	593655

Figure 27: Expenditure Trends of the Municipality

Expenditure	2018/19	2019/20	2020/2021
Capital expenditure	87 320 000	66 353 000	73 298 000
Operations and maintenance expenditure	368 671 000	406 353 000	446 998 000
Total Expenditure	455 991 000	472 706 000	520 296 000

3.6.5 Asset and Liability Management

The National Treasury Municipal Budget Circular number 66 for the 2011/2012 MTREF stated that municipalities must “secure the health of their asset base (especially the municipality’s revenue generating assets) by increasing spending on repairs and maintenance. The municipality has, over the last two financial years, struggled to increase the investment in repairs and maintenance due to cash flow challenges. Municipality to be able to be within the norm on renewal of assets, this means will need to budget at least R80 million in single year which will therefore represent huge spending to be incurred in a single year. The municipality will not be able to achieve the 8% norm in one year but will gradually improve to achieve that norm over the medium term on assets renewal.

Table: Budget Policies

No	Policy Description	Date Reviewed/Developed	Status	Comment
1	Credit Control and Debt Collection Policy	29 May 2025	In use	With effect from 01/07/2025
2	Property Rates Policy	29 May 2025	In use	With effect from 01/07/2025
3	Assets Management Policy	29 May 2025	In use	With effect from 01/07/2025
4	Indigent Policy	29 May 2025	In use	With effect from 01/07/2025
5	Borrowing framework policy	29 May 2025	In use	With effect from 01/07/2025
6	Budget Implementation and Monitoring Policy	29 May 2025	In use	With effect from 01/07/2025
7	Cash Management and Investment Policy	29 May 2025	In use	With effect from 01/07/2025
8	Funding Reserves Policy	29 May 2025	In use	With effect from 01/07/2025



No	Policy Description	Date Reviewed/Developed	Status	Comment
9	Prioritisation Model for Capital Assets Investment	29 May 2025	In use	With effect from 01/07/2025
10	Policy on Infrastructure Investment and Capital Projects	29 May 2025	In use	With effect from 01/07/2025
11	Policy on Long Term Financial Planning policy	29 May 2025	In use	With effect from 01/07/2025
12	Policy on Provision for doubtful debts and writing-off of irrecoverable debts	29 May 2025	In use	With effect from 01/07/2025
13	Principles and Policy on Tariffs	29 May 2025	In use	With effect from 01/07/2025
14	Petty Cash Policy	29 May 2025	In use	With effect from 01/07/2025
15	Supply Chain Management Policy	29 May 2025	In use	With effect from 01/07/2025
16	Expenditure Management Policy	29 May 2025	In use	With effect from 01/07/2025
17	Draft Cost Containment Policy	29 May 2025	New	With effect from 01/07/2025
18	Property rates by-law	29 May 2025	New	With effect from 01/07/2025
19	Indigents support by-law	29 May 2025	New	With effect from 01/07/2025

3.6.6 Municipal Wide Challenges

- Grant Dependence
- Poor Service Payment Rate in those areas under Eskom
- Increasing Number of Indigents
- Unproclaimed township/s

Billing related Challenges:

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

Figure 28: Ward Based Financial Management Development challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 1 (Spa Park & Jinnah Park) Ward 2 (affects All sections)	Increase in propotional billing estimates



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



3.7 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

3.7.1 The functionality of Municipal Council and Committees in Good Governance

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

Municipal Council

Performs all its Legislative undelegated Responsibilities as core its business

Constituted of 17 Councillors.

Held 2 Ordinary Meetings and 3 Special Meetings by mid 2024/25 Financial Year.

The attendance Rate of Councillors on all the meetings averages 95% due to variety of reasons outside the control of the Municipality.

Executive Committee

Performs all the responsibilities delegated by Council as a core of its business

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

12 Meetings were held by mid 2024/25 Financial Year.

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

Sub-Committees

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

Planning and Economic Development

Infrastructure Sub Committee

Social and Community Services Sub committee

Governance & Transformation /Budget & Treasury



MPAC

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

Municipal Quality Assurance Structures

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

Audit Committee

Performance Audit Committee

Performance Assessment Committee.

Risk Management Committee

3.7.2 The participation of Traditional Leaders in the developmental agenda of the municipality

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

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

3.7.3 Structures of Intergovernmental Relations

The Municipality in the District IGR Structure

3.7.4 Availability and functionality of Municipal Committees

- **Municipal Public Accounts Committee:**

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

Held 7 meetings including the probing of the 2023/24 Annual Report and Preparation of the Oversight Report were held during 2022/23 Financial Year.

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



- **Audit Committee/Performance Audit Committee**

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

By mid 2024/25 Financial Year, Audit Committee held 5 meetings to discuss issues relating to compliance, performance and risk management, internal controls, financial issues and issues raised by internal audit. Audit Committee advised management to implement all issues raised by the Auditor General and also to meet targets as per SDBIP, reviewed the Annual Financial Statements, enforced the issues raised by the Internal Auditor, advised management on compilation of IDP/Budget and Annual Report.

- **Performance Assessment Committee**

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

All Senior Managers and Acting Senior Managers has signed the Performance contracts and were submitted to the MEC of COGHSTA.

The Committee held one combine Meeting for both Assessments

Performance Assessment for 2023/24 Financial Year is planned for March 2025.

- **Risk Management Committee**

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

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

2 meetings were held by mid 2024/25 Financial Year.

- **Internal Audit**

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

Internal controls

Compliance with Acts and regulations



Performance Management

Risk management

The Municipality has a functional Internal Audit Unit.

- **Anti-Corruption**

The Municipality is currently utilizing Presidential Hotline and Premiers Hotline. All complaints are then directed to the Municipality for further investigation. A monthly report and progress report is then forwarded to Office of the Premier for consideration. The municipality is also in a process of establishing the financial management disciplinary board.

- **Risk Management**

Policies and register in relation to Risk Management are in place. The Municipality has established a Risk Management Committee which meets once per quarter. The Risk Register is quarterly submitted to Audit Committee and recommendations are then submitted to sub-committee for further consideration.

- **Information Technology and Communication**

Municipal Website was developed, it is functional and it is being updated on a periodic basis (<http://www.belabela.gov.za>). The Municipality is currently not fully complaint with the requirement for Municipal websites as set out in MFMA section 75. However, efforts have been made to ensure that a monthly update on the web-site is done. The other challenge arising is that although the web-site is cordinated at a provincial level, sometimes is very difficult to ensure that the required information is placed o the web-site since there is a standard format. The Municipality has not made any progress in placing PC's in accessible locations to the public so that Council web based information can be accessed.

Figure 29: Municipal Website - Content Currency of Material

Documents published on the Municipality's Website<Yes	/ No>	Publishing Date
2024/25 Annual Budget	Yes	June 2024
2024/25 Adjustments Budgets	Yes	March 2025
The previous annual report (2023/24)	Yes	March 2024



The annual report (2024/25) published/to be published	Yes	Not yet
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2024/25) and resulting scorecards	Yes	August 2024
All service delivery agreements (2024/25)	No	-
All long-term borrowing contracts (2024/25)	NO	-
All supply chain management contracts above a prescribed value (give value) for 2024/25	No	-
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2024/25	No	-
Contracts agreed in 2024/25 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	-
Public-private partnership agreements referred to in section 120 made in 2024/25	No	-
All quarterly reports tabled in the council in terms of section 52 (d) during 2024/25	Yes	Annual

3.7.5 Functionality of Ward Committees

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

All the nine Ward Committees are established during November-December 2021. All the Wards will be expected to submit their monthly reports regularly and play an active role in deepening Democracy therein. These reports have played a pivotal role towards finalization of the Municipal IDP and Budget processes.

3.7.6 Functionality of Community Development Workers (CDWs) and their integration in the programmes of the municipality

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



3.7.7 An outline of the Municipal audit outcomes

The Municipality has over the past five Financial Years put more efforts in addressing some of the challenges identified as matters of emphasis in its Audit Outcomes. Table 49 below depicts a trend of Audit picture. The Municipality has managed to get a qualified Outcome for the 2023/24 Financial Year, and the Council has developed and Approved an Action Plan to attend to all the findings for the 2023/24 Financial year with the Target of improving the Audit Outcome.

Figure 30: Municipal Audit Trends over Five (5) year period

2017/18	2019/20	2020/21	2021/22	2022/23	2023/24
Qualified 68 Audit Findings were issued Audit Action Plan developed and implemented = yes % of issues adequately resolved during the next Audit Cycle = %	Qualified 14/69 (20%) issues addressed Audit Action Plan developed and implemented = yes % of issues adequately resolved during the next Audit Cycle = %	Disclaimer 110 Findings issued on the 31 st of March 2022 Audit Action Plan developed and is being implemented.	Qualified 102 Findings issued; 47 findings resolved by 31 st of March 2023. Audit Action Plan developed and is being implemented.	Qualified 64 Findings were issued: 46 findings Resolved by 24 th of May 2024. Audit Action Plan developed and is being implemented.	Qualified 46 Findings were issued with 2 qualification paragraph.

3.7.8 An outline of municipal public participation programme/activities and adherence to the Batho-Pele Standards.

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

- It provides vitality to the functioning of representative democracy.
- It encourages citizens to be actively involved in Municipal affairs.
- It encourages citizens to identify themselves with the institutions of Government.
- It further encourages Community Members to be acquainted with the Laws governing the Municipality, and their role to that effect.
- Fundamentally, it encourages Community Members to actively participate and share in the Developmental Agenda of the Municipality.

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

- It's Governing Political Structure.
- It's Administration. And'



- The Community of the Municipality.

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

3.7.9 Municipal Wide Challenges

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

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

Figure 31: Ward Based Good Governance and Public Participation Development challenges

Ward number (Area in the ward)	Challenges/Issues
Ward 3, 4, 6 & 7	Batho - pele principles is not practiced by the Municipality / municipal officials (officials at billing section)
Ward 7	Need for name Tags for municipal officials
Ward 2, 6 & 7	Need for proper consultation in the community about increase of tariffs.
Ward 2, 6 & 7	Poor performance of contracted services for water and electricity reading
Affects all the wards	Need for public toilets at pensioners pay point in town
Ward 3, 4 & 7	No proper consultation about new established service points for purchase of electricity. (Electricity is sold at shops owned by foreigners.)
Ward 1	Need for Mayoral Bursary initiative in place
Ward 2 & 7	Need for budget provision for disabled people.
Ward 6	Need to improve working relationship between CDWs and Ward Committee
Affects all wards	Councillor's allowance is very high
Affects all wards	Switch board operator not responding on time when answering calls
Affects all wards	Transfer of calls by switch board operator not always accurate
Affects all wards	Need to improve turn-around time for the municipal officials to respond to pipe burst or electricity blackout.



Ward number (Area in the ward)	Challenges/Issues
Affects all wards	Unavailability of senior managers when needed most
Affects all wards	Need to improve on turn-around time for municipal officials to respond to fire incidents.

3.8 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (INSTITUTIONAL ANALYSIS)

3.8.1 Institutional Structure (Organogram) – Political and Administrative

Political Leadership

Bela-Bela Local Municipality is a Category B Municipality established in terms of Section 12 of the Municipal Structures Act (Act 117 of 1998) and applying a collective Executive Committee System. Bela-Bela Municipal Council has a total number of 17 Councillors as depicted on Figure 27 below, with the African National Congress being the majority party. Out of 17 Councillors, 9 are ward Councillors and 8 are Councillors appointed on a Proportional basis.

The Mayor of Bela-Bela Municipality is Cllr GM Seleka, Speaker is Cllr TN Zikhali and Chief Whip is Cllr K Sepuru. The Municipality as shown in **Table 23** below has a total number of 1 village, 3 townships, 1 town and 7 farm areas which constitutes a total of 12 settlements within respective wards. The Executive Committee is constituted of 3 Members which are:

- Cllr GM Seleka (ANC)
- Cllr MJ Ngobeni (ANC)
- Cllr A Van Der Hyde

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

- Transformation Governance and /Budget and Treasury
 - Performs oversight to Corporate Services and Budget & Treasury Departments
- Planning and Economic Development Sub-Committee
 - Performs Oversight on the Planning & Economic Development
- Social and Community Services Sub-Committee
 - Performs oversight to the Social and Community Services Department
- Infrastructure Sub-Committee



- Performs oversight to the Technical Services Departments

The Committees meet on monthly basis. The recommendations of the committees are then forwarded to the Executive Committee, which also meet monthly.

The Municipality has established an Audit Committee which comprises of three members. The Committee is functional and established in terms of section 166 of MFMA (2003). The Municipality has decided to utilize the existing Audit Committee for the purpose of the Performance Audit Committee as per Municipal Performance Regulations. Municipal Public Account Committee (MPAC) is established and performs the role of the Oversight Committee to amongst others probe the annual reports.



Members of Bela-Bela Municipal Council

MAYOR - Cllr GM Seleka



**EXCO and member of the
Transformation Governance and
/Budget and Treasury**

SPEAKER- Cllr TN Zikhali



PR Councillor

Chiefwhip – Cllr K Sepuru



**Ward 8 Councillor Infrastructure
Sub-Committee**



EXECUTIVE COMMITTEE MEMBERS

Cllr MJ Ngobeni (Ward 6)



EXCO and member of the Social and Community Services Subcommittee

Cllr A Van Der Heyde



EXCO and member of the Social and Community Services Subcommittee

MPAC

Cllr JM Mabua (Ward 3)



Chairperson: MPAC

PORTFOLIO HEADS OF MUNICIPAL SUB-COMMITTEES

Cllr FS Hlungwane (Ward 4)



Chairperson Governance, Treasury & Transformation Sub-Committee

Cllr PV Mashaba (Ward 2)



Chairperson: Social and Community Services Sub-Committee

Cllr Rachidumela (Ward 7)



Chairperson: Planning and Economic Sub-Committee

Cllr M Koover (Ward 8)



Chairperson: Infrastructure Sub-Committee



Cllr JD Cloete (Ward 1)



**Member of the PED and
INFRA Subcommittees**

Cllr MH Ledwaba



**Ward 5 Councillor
Member of the PED and
TGBT Subcommittee**

Proportional Representatives and Ward Councillors

Cllr MJ Makhubela



**PR Councillor
Member of MPAC**

Cllr MD Senosha



PR Councillor

Cllr MO Tlaka



**PR Councillor
Member of Infrastructure SC**

Cllr J Roets



PR Councillor

Cllr SD Seale



**PR Councillor
Member of MPAC**



Figure 32: Settlements, Wards and Designated Councillor

AREA	WARD COUNCILLOR	WARD NUMBER
Bela-Bela Town Residential and Urban Sorrrounding Farming Areas	Cllr JD Cloete	1
Old Location Part of Extension 1 Part Mmampatile Part of Leseding Part of Jacob Zuma View (Informal Settlement)	Cllr PV Mashaba	2
Most Part of Extension 5	Cllr L JM Mabua	3
Part of Extension 5 Phomolong (Skierlek) Extension 8 Extension 9 Thlalampsa/Donosa (Informal Settlement)	Cllr FS Hlungwane	4
Soweto Mazhakhela Part Mmampatile Part of Extension 1 Part of Extension 5	Cllr H Ledwaba	5
Part of Leseding Part of Town Residential Part of Jacob Zuma View (Informal Settlement)	Cllr MJ Ngobeni	6
Extension 6 & 7 Tsakane (Informal Settlement)	Cllr KS Rachidumela	7
Rapotokwane Piennarsrevier Rust de Winter Lehau	Cllr K Sepuru	8
Spa Park	Cllr M Koover	9



AREA	WARD COUNCILLOR	WARD NUMBER
Jinnah Park Koppevaai (informal settlements) Vingerkraal (informal settlements) Masakhane Radium Surrounding Farms		

Administrative Leadership

The Municipality has a total staff compliment of **443** constituent of Fixed Term and full-time staff as provided for in the Council Approved Organogram. The Municipal Organogram makes provision for a Municipal Manager, 5 Senior Managers (HOD), 1 Manager Strategic Support Services, 1 Manager Legal Services and **27** Middle Managers (Divisional Heads).



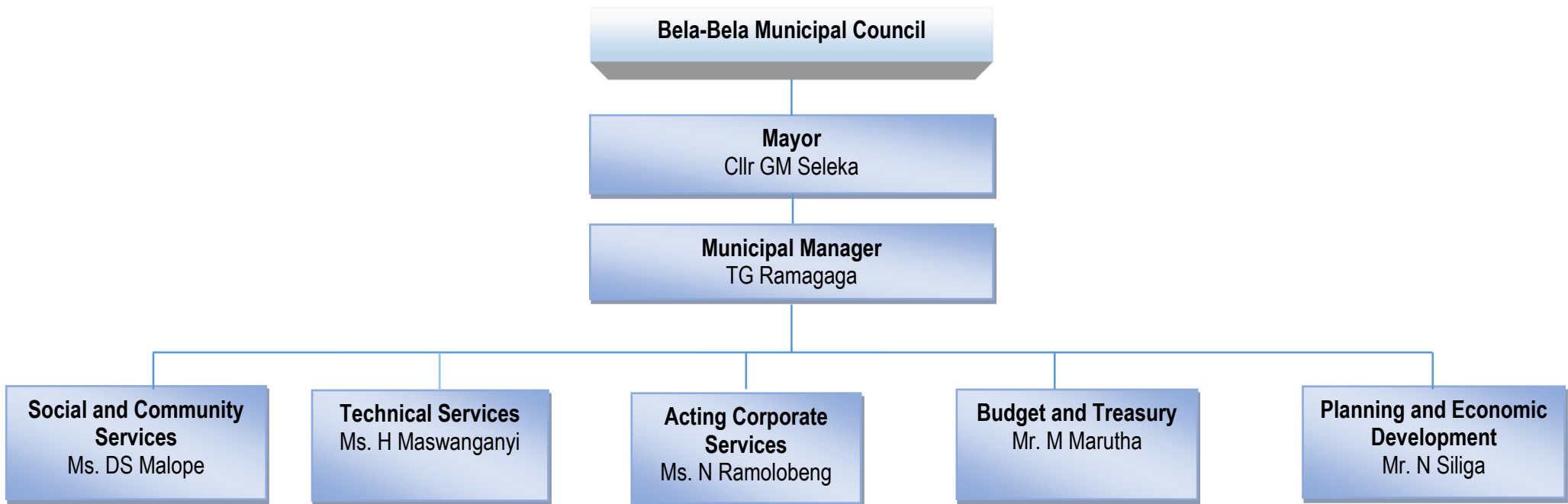
Figure 33: Summary of Municipal Staff Compliment (Organisational Structure)

Department	Number of Posts on Approved Structure 2023 to 2028	Number of Posts Budgeted for 2024/2025 Financial Year	Number of Employees Appointed	Number of Vacant Posts	Vacancy rate per Department
Office of the Mayor	6	6	3	3	50 %
Office of the Municipal Manager	26	16	15	1	6 %
Budget & Treasury	84	63	50	13	21%
Corporate Services	49	37	31	6	16%
Planning & Economic Development	31	15	12	3	20%
Technical Services	212	154	122	32	21%
Social and Community Services	214	152	131	21	14%
TOTAL	622	443	364	79	18 %



MAYOR'S OFFICE ORGANOGRAM

Figure 34: Municipal Administrative Leadership





3.8.2 An analysis of vacancy rate

Vacancy Rate

Currently the vacancy rate within the Municipality is **18%**, which means that 443 Posts of the 622 are yet to be filled by end of March 2025. Only 1 out of 5 Senior Management Level positions is vacant. The Municipal Manager position was filled during Septembet 2022. The Municipality is committed in keeping its total operational costs under the accepted norm of 35% by ensuring that its Organizational Structure is not unduly bloated and by ensuring that majority of its personnel is versatile in terms of performance of multiplicity of tasks and related functions through sustained skilling in accordance with its Workplace Skills Development Plan.

3.8.3 Human Resource Management System

Bela-Bela Staff Retention Policy

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

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

To date, the Municipality have managed to attract a Team of highly skilled and competent Practitioners at its Senior Management Echelons and has also enrolled 70% of Divisional Managers into the MFMP programme.



The issue of succession Planning is also addressed at the same time through the aforementioned interventions, in that the more our Divisional Managers are knowledgeable and competent on issues within their respective jurisdictional area, they are also able to apply for higher positions as and when there are vacancies. Ultimately any training provided to those Practitioners who are further appointed to senior posts therein becomes a worthy investment on the part of the Municipality.

Bela Bela Scarce Skills Policy

The municipality has approved the Scarce Skills Policy in November 2015. The staff turnover shall be compared with that of competitors and the labour market as a whole. In so doing, areas of concern and good practices may be identified. Risk of losing staff (scarce/critical skills) shall be assessed. In assessing the supply/ demand, the Municipality must determine the scarce/critical skills on an annual basis. Where scarce skills have been identified; the Municipal Manager may set the salary for the post or employee above the minimum notch of the salary range indicated by the job weight. The process may also be initiated where an employee with scarce/critical skills and/or experience has received a higher job offer and the Municipal Manager may give a counter offer to retain his or her services

Employment Equity

Local Government: Municipal Systems Act 2000 S67 requires Municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998. The employment equity plan intends to achieve equity in the workplace, to make the municipal workforce more representative and ensuring fair and equitable employment practices for employees. Furthermore, it is intended to create an organisational culture that is non – discriminatory, values diversity and legitimises the input of all employees.

The employment equity policy within Bela-Bela has been reviewed in 2019 is being implemented and will be reviewable after 5 years. The gender composition within Bela-Bela Municipality by the end of March 2023 indicated that 58% of the municipal employees are males and 42% are female. There are 187 Male and



133 Female employees. This indicates that the Municipal Recruitment complies with the employment equity act on 40% of the Municipal employees being women. In terms of gender composition at Section 56 Management, the Municipality is currently not doing well to such an extent that 1 out of 5 section 56 managers is currently a female and the target that has been set by this equity plan in this regard is 40% of women in Section 56 position by March 2023.

Bela-Bela Workplace Skills Development Plan (2024/2025 Financial Year)

The Municipality will submit its Workplace Skills Plan for 2024/25 financial year on or before 30 April 2023, in terms of the Skills Development Act, 1998 and the Sector Education and Training Authorities Grant Regulations, 2012. The Training Committee is functional. 4 out of 5 of the current Senior Managers have completed the minimum requirements in terms of the National Treasury Minimum Competency Regulation, 2007. The Municipality participates in shared training programmes that are facilitated across the District. The municipality has a strong internal and external focus regarding development and is initiating training workshops presented by SALGA, CoGHSTA in partnership with the with the Department of Communications and Information System.

3.8.4 Mainstreaming of HIV/AIDS Programme in the workplace

- The Municipality together with relevant stakeholdres conduct employee health screening sessions at least once per quarter
- The Local AIDS Council is in place.
- The Municipality also conduct employee HIV awareness campaign annually.

3.8.5 The special programmes of Council, namely, Gender, Youth and Disability.

The Municipality is conducting the following programmes:

People with disability - White Paper on mainstreaming of rights of persons with disabilities. The policy has been implemeneted.

Youth – Annual Career Exhibition, Mayoral Matric Awards, Sports, Arts and Culture Activities



3.8.6 Municipal Wide Developmental Challenges

In assessment of its Capacity and consequently ability to deliver on its Mandate efficiently and effectively, the Municipality identified the following key issues as pertinent:

- Filling of Vacant Senior Managers Posts.
- Entrenching a Culture of Good Work Ethics to all Councillors and Officials
- Expansion of the current Municipal Office Accommodation
- Capacitate all the Employees to enhance their capability to adhere to Municipal Service Delivery Charter and Standards

Figure 35: Ward Based Municipal Transformation and Organisational Development Challenges

WARD NUMBER (AREA IN THE WARD)	CHALLENGES/ISSUES
Ward 1 (all section) Ward 8 (Rapotokwane & Pienaarsrivier) Ward 9 (Masakhane)	Need for municipal service delivery area/office (satellite office)
Affects all wards	Unemployment of people with disability by the Municipality
Affects all wards	Non-commitment of some Councillors
Ward 8 (Rapotokwane)	Non-Branding of Ward Committees & CDWs
	Need for seat/s for Traditional Authority within a council

3.9 CROSS CUTTING ANALYSIS

3.9.1 Disaster Risk Analysis

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



Disaster Management arrangements

The Municipal Disaster Management are arranged as follows:

- **Deal with all hazards.** While most attention is given to the obvious emergencies such as fire and transport accidents, a wide range of hazards could be dealt with using disaster management arrangements and resources. This might include emergencies for which there is little or no experience in the Limpopo Province, such as earthquakes or environmental emergencies.
- **Be integrated.** (Involve all people and relevant agencies). The management of emergencies is a shared responsibility involving many people and Organizations in the community. It is not something done by one sector of the community to or for the rest of society, although some Organizations have specialist roles of this kind.
 - **Private sector Organizations** are often involved when their services and resources are needed for prevention, response or recovery activities, or where emergencies affect their buildings, equipment, personnel, suppliers or customers.
 - **Individual members** of the community are also responsible for taking preventative, protective and restorative actions in their own and community's best interests.
 - **Government departments** and **Voluntary Organizations** are also playing a major role in disaster management.
- **Be comprehensive** (Cover prevention, response and recovery). Prevention response and recovery are all important aspects of disaster management, and each should be explicitly addressed in the arrangements.

Potential Disasters within Bela-Bela

The Municipality is susceptible to the following Disasters:

- Influx of Refugees from Foreign Nationals;



- Epidemics;
- Explosions;
- Extreme weather e.g. strong winds, droughts, floods, etc;
- Hazardous material;
- Aircraft crashes;
- Fire, (veldt fire);
- Transport;
- Power; and
- Nuclear waste.

SWOT Analysis

A SWOT analysis is often conducted as a major part of a situational analysis. SWOT is an acronym that refers to Strengths, Weaknesses, Opportunities and Threats. SWOT analysis is one of the most used forms of organisational analysis. A SWOT examines and assesses the impacts of internal strengths and weaknesses, and external opportunities and threats, on the success of the "subject" of analysis. An important part of a SWOT analysis involves listing and evaluating the organisation's strengths, weaknesses, opportunities, and threats. Each of these elements is described:

- **Strengths:** Strengths are those factors that make an organisation more competitive than its marketplace peers. Strengths are attributes what the organisation has as a distinctive advantage or what resources it has that is strategic to the competition. Strengths are, in effect, resources, capabilities and core competencies that the organisation holds that can be used effectively to achieve its strategic objectives.



- **Weaknesses:** A weakness is a limitation, fault, or defect within the organisation that will keep it from achieving its objectives; it is what an organisation does poorly or where it has inferior capabilities or resources as compared to other organisations.
- **Opportunities:** Opportunities include any favourable current prospective situation in the organisation’s environment, such as a trend, market, change or overlooked need that supports the demand for a product or service and permits the organisation to enhance its competitive position.
- **Threats:** A threat includes any unfavourable situation, trend or impending change in an organisation’s environment that is currently or potentially damaging or threatening to its ability to compete. It may be a barrier, constraint, or anything that might inflict problems, damages, harm or injury to the organisation.

The tables 36 below outline the elements of a SWOT as deliberated during the strategic planning workshop, as follow:

Figure 36: SWOT Analysis - Strength and Weaknesses

STRENGTHS	WEAKNESSES
Ability to provide basic services	Ageing infrastructure
Ability to mobilise resources for water conservation	No ownership of land for development
Clean town	Inadequate technical skills
Ability to spend on our grants	Low staff morale
Ability to maintain our staff related cost to below the norm	Poor work ethics
Ability to maintain a positive balance sheet (no long-term debts)	Non-availability of land for middle income housing High grant dependency (instead of 80/20 own revenue to the MIG)
Organisational structure aligned to municipal objectives	Internal and external communication /co-ordination
Alignment between IDP & Budget	Implementation of policy and enforcement by-laws Initiatives for business continuity and institutional development



<p>Compliance with Planning, Reporting, Monitoring & Evaluation mechanisms</p>	<p>Revenue collection constraints Cascading of PMS Water and electricity losses Regressed from unqualified to qualified on audit opinion Vacancy rate at top management Selling of business stands</p>
<p>OPPORTUNITIES</p>	<p>THREATS</p>
<p>Preferred retirement zone (Market Values of properties / Reduction of job demand) Sharing of best practices nationally (Municipalities with clean audits / Overall performance) Gateway to Limpopo (Branding & Marketing) Tourism Hub (Tourism levy) Agriculture (food security / Agro-processing / Conducive environment for job creation) Conducive environment for investment (Other private companies & institutions) Functional municipality ito B2B</p>	<p>Magalies undersupply and drought Housing (selling and illegal occupation of RDP houses / potential loss of security of land tenure) Literacy (High rate of illiteracy / low literacy rate) Communicable diseases (High rate of HIV/AIDS, TB) Employment (High rate of unemployment, poverty and inequality) Slow economic growth of the country Land Use Management (Land invasion / Insufficient land for development for human settlements, cemeteries & landfill site) Social (High rate of teenage pregnancy / substance abuse) Electricity (Illegal connections, Electricity losses & Aging infrastructure) Water (Water losses & Ageing infrastructure) Municipal Properties/Machinery (Theft and vandalism of municipal property) Community satisfaction (Service delivery protests) Climate change</p>



CHAPTER 4: STRATEGY PHASE

4.1 BBLM 2025/26 IDP REVIEW STRATEGIC PLANNING SESSION

The Strategic Planning session for 2025/26 IDP/Budget Review was held from the 18th – 20th February 2025. One of the resolutions is to go back to replan and do things in a different way. This includes both administration and service delivery.

The session followed the regulatory requirement of an annual review of the Bela-Bela Integrated Development Plan (IDP). It was well attended by representatives of the Council, its administrative wing and labour.

The Bela-Bela Local Municipality has aligned its goals and strategies to that of the National Development Plan – Vision 2030 (NDP) as well as other relevant National and Provincial strategies. The NDP puts forward priorities that closely link to the strategic focus of the Bela-Bela Local Municipality. These include the focus on:

- an economy that will create more jobs
- improving infrastructure
- transition to a low-carbon economy
- an inclusive and integrated rural economy
- reversing the spatial effects of apartheid
- improving the quality of education, training and innovation
- quality health care for all



- social protection
- building safer communities
- reforming the public service
- fighting corruption
- transforming society and uniting the country

The strategies of the Bela-Bela Local Municipality have been developed to link to programmes and projects and are aligned to these priorities. In most Organizations, strategic planning is conducted to define the strategy or direction of the Organization and thus make decisions on resource allocations to pursue the Vision of that Organization. The Green Paper on National Strategic Planning (2009) [this green paper lead to the development of the NDP states that strategic planning in government organisations is imperative to ensure growth and development, strengthening of institutions, nation building and the establishment of a developmental state. The main outputs of strategic planning include a long-term Vision, a five-year strategic framework, an annual programme of action, spatial perspectives and occasional research that will ensure ongoing leadership in the management of major social dynamics and key drivers of social development.

To achieve the aims of strategic planning, it should encompass a set of concepts, procedures and tools designed to assist leaders and managers with achieving set goals and objectives through the application of strategies with clear plans of action that are measurable. Therefore, this strategic plan sets out the main goals, desired impacts, outcomes, measurements and targets to be achieved, with clear strategies and plans of actions to be implemented in order to achieve the vision of the Municipality.

The continued focus of the National Government is economic growth and socio-economic transformation through the provision of governance structures to optimize basic service delivery at all spheres of government. In terms of this focus, Municipalities are mandated to give effect to the objects of local government as contained in Section 152 of the Constitution, namely:



- Democratic and accountable governance
- Sustainable services
- Social and economic development
- Safe and healthy environment
- Encourages community involvement

Moreover, it is the National Government's priority areas to ensure a better life for all by providing basic services to all communities, which amongst others includes creating sustainable jobs, poverty alleviation and relevant skills transfer through successful implementation of government programmes and lastly, by encouraging the transformation of community participation and involvement.

The Bela-Bela Local Municipality seeks through this strategic planning to position itself in line with the Millennium Development Goals, National Development Plan, National Outcomes, in particular the outputs from Outcome Nine, Back-to-Basics Approach and the Limpopo Development Plan (LDP).

4.2 2025/26 IDP REVIEW STRATEGIC RESOLUTIONS

Strategy is the direction and scope of an organisation over the short; medium and long-terms: which achieves advantage for the organisation through its allocation of resources within a challenging environment, to meet the needs of markets and to fulfil stakeholder expectations. The development of strategies involves understanding the nature of stakeholder expectations (the "ground rules"), identifying strategic options, and then evaluating and selecting strategic options. It is often difficult when a strategy has been analysed and selected, the task is then to translate it into organisational action. The BBLM has made choices of various strategies aimed at mitigating the key priority areas as follows:

The strategies presented hereunder are outlined according to clusters, namely: Governance and Finance; Service Delivery and Planning and Economic Development, as follows:

Figure 37: Transformation Governance and/Budget and Treasury Cluster

STRATEGIC OBJECTIVE	STRATEGIC OUTCOME	PROGRAMME	SHORT TERM STRATEGIES (0 - 1 YEAR)	Medium TERM STRATEGIES (2- 3 YEARS)	LONG TERM STRATEGIES (3- 5 YEARS)
To improve financial viability	Revenue Management	Restructuring of tariffs.	Implementation of Cost of supply study on Electricity and Cost of supply study on water.	Implementation of Cost of supply study on Electricity and Cost of supply study on water.	Implementation of Cost of supply study on Electricity and Cost of supply study on water.
To improve financial viability	Reporting	Audit outcome	Obtain unqualified audit outcome.	Maintain unqualified audit opinion.	Maintain unqualified audit outcome
To improve financial viability	Revenue management	Debt reduction	Implement debt recovery and revenue optimisation plan.	Implement debt recovery and revenue optimisation plan.	Implement debt recovery and revenue optimisation plan.
To improve financial viability	Financial viability	Assets management	Provision of fleets in an affordable manner.	Provision of fleets in an affordable manner.	Provision of fleets in an affordable manner.
To improve financial viability	Financial viability	Supply chain management	Train bid committees and SCM practitioners.	Enforce compliance with laws and regulation.	Enforce compliance with laws and regulation.
To improve financial viability	Financial viability	Inventory management	Development of Inventory Management Policy	Establishment of centralised cost-effective inventory management system.	Establishment of centralised cost-effective inventory management system.
To improve financial viability	Financial viability	Asset management	Implementation of the electronic fixed asset register.	Implementation of the electronic fixed asset register.	Implementation of the electronic fixed asset register.



STRATEGIC OBJECTIVE	PROGRAMME	PROPOSED PROJECTS	SHORT TERM STRATEGIES (0 - 1 YEAR)	Medium TERM STRATEGIES (2- 3 YEARS)	LONG TERM STRATEGIES (3- 5 YEARS)
To improve good governance and public participation	AFS and PMS	Conduct an audit review and provide assurance on AFS and PMS.	Conduct quarterly and annual audit reviews on performance management and review of interim and final AFS to ensure creditable AFS and APR.	Conduct quarterly and annual audit reviews on performance management and review of interim and final AFS to ensure creditable AFS and APR.	Conduct quarterly and annual audit reviews on performance management and review of interim and final AFS to ensure creditable AFS and APR.
To improve good governance and public participation	Assurance providers	Ensure functional of assurance providers (Performance and Audit Committee; Risk Management and Compliance Committee	Submission of reports to RMCC, PAC and further perform secretariat functions.	Submission of reports to RMCC, PAC and further perform secretariat functions.	Submission of reports to RMCC, PAC and further perform secretariat functions.
To improve good governance and public participation	FMB	Assist the Board with investigation on non-compliance issues.	Conduct investigations on behalf of the FMB on non-compliance issues.	Conduct investigations on behalf of the FMB on non-compliance issues.	Conduct investigations on behalf of the FMB on non-compliance issues.
To improve good governance and public participation	MPAC	To ensure functionality of MPAC.	Provide administrative support to MPAC and FMB.	Provide administrative support to MPAC and FMB.	Provide administrative support to MPAC and FMB.
To improve good governance and public participation	AFS and PMS	Conduct an audit review and provide assurance on AFS and PMS.	Conduct quarterly and annual audit reviews on performance management and review of interim and final AFS to ensure creditable AFS and APR.	Conduct quarterly and annual audit reviews on performance management and review of interim and final AFS to ensure creditable AFS and APR.	Conduct quarterly and annual audit reviews on performance management and review of interim and final AFS to ensure creditable AFS and APR.
To improve good governance and public participation	Assurance providers	Ensure functional of assurance providers (Performance and Audit Committee; Risk Management and Compliance Committee	Submission of reports to RMCC, PAC and further perform secretariat functions.	Submission of reports to RMCC, PAC and further perform secretariat functions.	Submission of reports to RMCC, PAC and further perform secretariat functions.
To improve good governance and public participation	FMB	Assist the Board with investigation on non-compliance issues.	Conduct investigations on behalf of the FMB on non-compliance issues.	Conduct investigations on behalf of the FMB on non-compliance issues.	Conduct investigations on behalf of the FMB on non-compliance issues.
To improve good governance and public participation	MPAC	To ensure functionality of MPAC.	Provide administrative support to MPAC and FMB.	Provide administrative support to MPAC and FMB.	Provide administrative support to MPAC and FMB.



Figure 38: Service Delivery Cluster

STRATEGIC OBJECTIVE	STRATEGIC OUTCOME	PROGRAMME	SHORT TERM STRATEGIES (0 - 1 YEAR)	MEDIUM TERM STRATEGIES (2 - 3 YEARS)	LONG TERM STRATEGIES (3- 5 YEARS)
To improve infrastructure services management	Satisfactory and Sustainable Basic Services provided to the Community.	Water	Implementation of the Water and Sanitation Master Plan (WSMP), and the Water Services Development Plan (WSDP).	Implementation of the Water and Sanitation Master Plan (WSMP), and the Water Services Development Plan (WSDP).	Implementation of the Water and Sanitation Master Plan (WSMP), and the Water Services Development Plan (WSDP).
To improve infrastructure services management	Satisfactory and Sustainable Basic Services provided to the Community.	Water	Implementation of the Water and Sanitation Master Plan (WSMP), and the Water Services Development Plan (WSDP).	Implementation of the Water and Sanitation Master Plan (WSMP), and the Water Services Development Plan (WSDP).	Implementation of the Water and Sanitation Master Plan (WSMP), and the Water Services Development Plan (WSDP).
To improve infrastructure services management	Reduce Water Losses	Water	Implementation of the Management Plan to reduce Non-revenue Water (MPRNRW), and reduce water losses from 21.6% audited to 15%	Implementation of the Management Plan to reduce Non-revenue Water (MPRNRW), and maintain water losses at 15% or less	Implementation of the Management Plan to reduce Non-revenue Water (MPRNRW), and maintain water losses at 15% or less.
To improve infrastructure services management	Satisfactory and Sustainable Basic Services provided to the Community.	Sanitation	Implementation of the Water and Sanitation Master Plan (WSMP), and the Water Services Development Plan (WSDP).	Implementation of the Water and Sanitation Master Plan (WSMP), and the Water Services Development Plan (WSDP).	Implementation of the Water and Sanitation Master Plan (WSMP), and the Water Services Development Plan (WSDP).
To improve infrastructure services management	Satisfactory and Sustainable Basic Services provided to the Community.	Sanitation	Implementation of the Water and Sanitation Master Plan (WSMP), and the Water Services Development Plan (WSDP).	Implementation of the Water and Sanitation Master Plan (WSMP), and the Water Services Development Plan (WSDP).	Implementation of the Water and Sanitation Master Plan (WSMP), and the Water Services Development Plan (WSDP).
To improve infrastructure services management	Satisfactory and Sustainable Basic Services provided to the Community.	Roads and Storm water	Seek funding OR budget from own source for the development of the Roads and Stormwater Master Plans	Develop Roads and Stormwater Master Plans	Implement Roads and Stormwater Master Plans
To improve infrastructure services management	Satisfactory and Sustainable Basic Services provided to the Community.	Roads and Storm water	Engagement of the Private Sector for possible partnerships to rehabilitate the ageing Roads and Stormwater Infrastructure.	N/A	N/A
To improve infrastructure services management	Satisfactory and Sustainable Basic Services provided to the Community.	Roads and Storm water	N/A	Roll out a programme in phases to rehabilitate the ageing Road Network Infrastructure.	Roll out a programme in phases to rehabilitate the ageing Road Network Infrastructure.
To improve infrastructure services management	Satisfactory and Sustainable Basic Services provided to the Community.	Roads and Storm water	Reduce the roads and stormwater backlog by 3km	Reduce the roads and stormwater backlog by 4km	Reduce the roads and stormwater backlog by 4km
To improve infrastructure services management	Satisfactory and Sustainable Basic Services provided to the Community.	Roads and Storm Water	Reduce the roads and stormwater backlog by 3km	Reduce the roads and stormwater backlog by 4km	Reduce the roads and stormwater backlog by 3km
To improve infrastructure services management	Satisfactory and Sustainable Basic Services provided to the Community.	Roads and storm water	Patch all identified and reported potholes	Patch all identified and reported potholes	Patch all identified and reported potholes
To improve infrastructure services management	Satisfactory and Sustainable Basic Services provided to the Community.	Electricity	Implementation of the Electricity Master Plan (EMP)	Implementation of the Electricity Master Plan (EMP)	Implementation of the Electricity Master Plan (EMP)
To resource management of infrastructure and services	Reduce Energy Losses	Electricity	Installation of SMART three phase and Bulk meters.	N/A	N/A
To resource management of infrastructure and services	Satisfactory and Sustainable Basic Services provided to the Community.	Electricity	Engagement of the Private Sector for possible partnerships to refurbish the ageing Electrical Infrastructure.	N/A	N/A



To improve infrastructure services management	Reduce Energy Losses	Electricity	Implementation of the Management Plan to reduce Non-revenue Electricity (MPRNRE), and reduce energy losses from 22% audited to 15%	Implementation of the Management Plan to reduce Non-revenue Water (MPRNRW) and maintain energy losses at 12% or less.	Implementation of the Management Plan to reduce Non-revenue Water (MPRNRW), and maintain energy losses at 12% or less.
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STRATEGIC OBJECTIVE	STRATEGIC OUTCOME	PROGRAMME	SHORT TERM STRATEGIES (0 - 1 YEAR)	Medium TERM STRATEGIES (2- 3 YEARS)	LONG TERM STRATEGIES (3- 5 YEARS)
To promote the welfare of the community	Satisfied communities	Waste Management and Cleansing	N/A	Rural Waste Management: MIG Specialised Vehicles Application	N/A
To promote the welfare of the community	Satisfied communities	Waste Management and Cleansing	Procurement of 15 mass refuse containers by 30 June 2026	N/A	N/A
To promote the welfare of the community	Satisfied communities	Waste Management and Cleansing	N/A	Closure, rehabilitation and end use of the old Warmbaths landfill side	N/A
To promote the welfare of the community	Satisfied communities	Waste Management and Cleansing	Procurement of 240 L wheel bins x 250 for ext 25	N/A	N/A
To promote the welfare of the community	Satisfied communities	Parks and Cemeteries	Procurement of 500 plastic chairs and 20 rectangular tables for halls	N/A	N/A
To promote the welfare of the community	Satisfied communities	Parks and Cemeteries	Installation of concrete palisade fence and gate at Mokoena street grave side by June 2026	N/A	N/A
To promote the welfare of the community	Satisfied communities	Parks and Cemeteries	Graves pegging at Warmbaths grave side by 30 June 2026	N/A	N/A
To promote the welfare of the community	Satisfied communities	Public Safety	Procurement of bullet proof vests	N/A	N/A



Figure 39: Planning and Economic Development Cluster

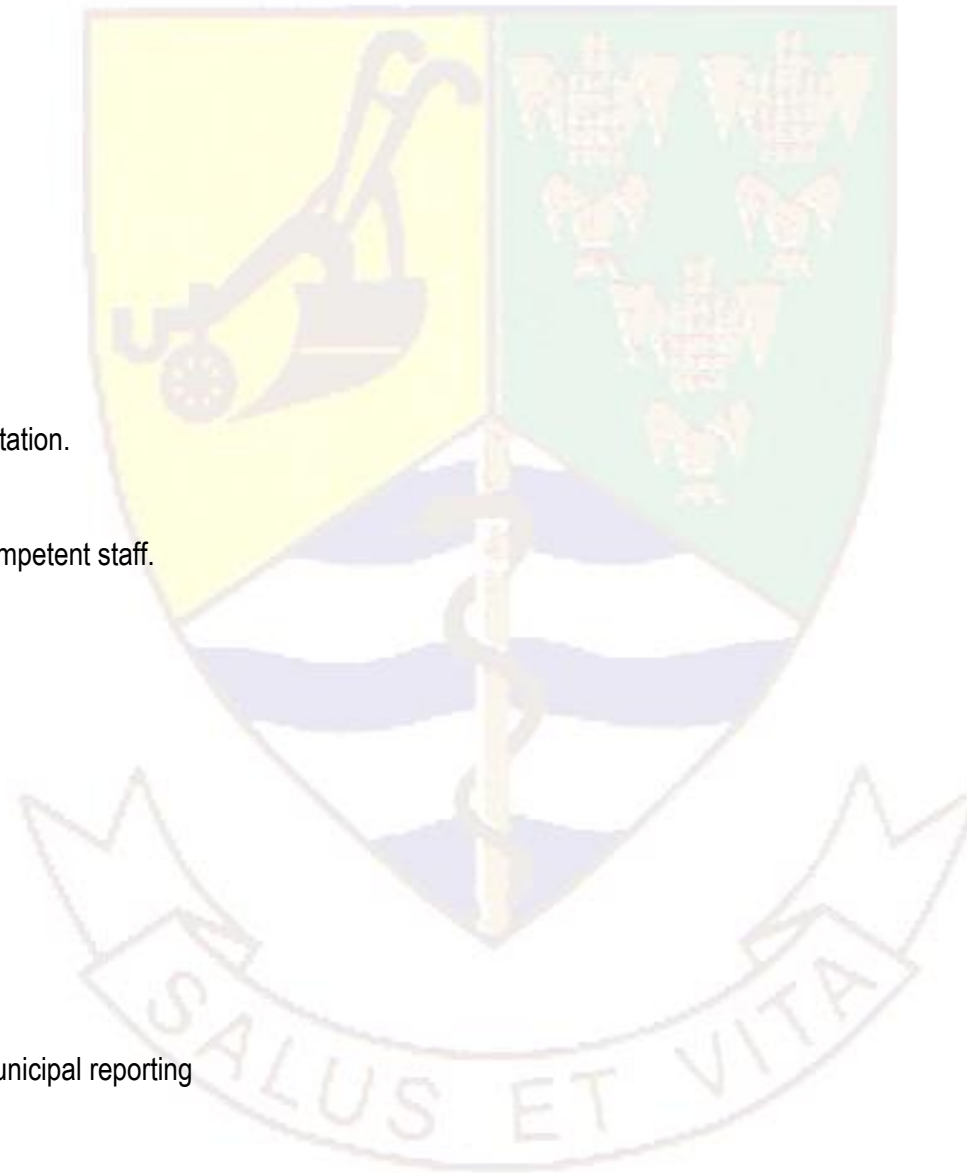
STRATEGIC OBJECTIVE	STRATEGIC OUTCOME	PROGRAMME	SHORT TERM STRATEGIES (0 - 1 YEAR)	Medium TERM STRATEGIES (2- 3 YEARS)	LONG TERM STRATEGIES (3- 5 YEARS)
To promote and encourage sustainable economic environment	Employment and growth in the GDP investment	Local Economic Development Programme	Investment attraction, facilitation, and aftercare Support of Informal Sector/ Small Business Development Developing Economic Partnerships SME and informal trading Training and Development Business Registration/Issuing informal trading permits	One Stop Business Support CBD Revitalization and Urban Management Enterprise and Supplier Development Programme Building Economic infrastructure in support of tourism and informal trading.	To establish relations and partnerships with established entities within BLM jurisdiction to provide market access and supplier opportunity to SMMEs locally
To ensure sustainable, Liveable and Integrated Communities	Liveable and integrated communities	Town planning and Human Settlement Programme	Fast-track the implementation of Township Ratification and formalization. Enforcement of planning and building control by-law Review of Development Policies Partnership to Speed up Old Historic Property Transfers	Acquisition of land for Human Settlements Level 2 Housing Accreditation to Ensure coordinated planning in the delivery of housing. Enforcement of planning and building control by-law	Focus more on Engineering services to aid development Enforcement of planning and building control by-law
To enhance the attractiveness of Bela-Bela as a tourism destination	Sustainable tourism	Tourism Programme	Support tourism development/activities within the Municipal area Partner with tourism stakeholders to ensure competitiveness. Hosting of Events such as festivals, farmers events, sporting events to boost tourism	Tourism Promotion and Marketing Development of Craft Market to boost tourism Mentoring small businesses within the tourism industry	Investment in Tourism Infrastructure
To ensure sustainable, Liveable and Integrated Communities	Sustainable agricultural development	Agricultural Development Programme	Establishment of municipal wide agricultural formation Partner with agricultural stakeholders and mobilize resources Assist small scale farmers to access support and land for agricultural development	Identify arable land Parcels for agricultural development Build capacity for the provision of extension services with provincial Department of Agriculture. Support small scale farmers with business plans that will enable access to land and funding.	To Mobilise the sector to invest in the development of the sector Mobilise commercial finance providers to support farmers. Mobilise public sector grant funding support Development of Agri-Hub Facilities. Farmer Production Support Unit Urban agricultural enterprises.

4.3 CRITICAL SUCCESS FACTORS

Critical success factor (CSF) as defined by Wikipedia, is the term for the elements that are necessary for an Organization or project to achieve its Mission. It is a critical factor or activity required for ensuring the success of a company or an Organization and it is determined during the SWOT analysis. The success of an Organization or project depends on these CSFs. Boynton, A.C., and Zmud, R.W. 1984. "An Assessment of Critical Success Factors," Sloan Management Review (25:4), pp. 17-27 defines it as follows: "Critical success factors are those few things that must go well to ensure success for a manager or an Organization, and, therefore, they represent those managerial or enterprise areas that must be given special and continual attention to bring about high performance. CSFs include issues vital to an Organization's current operating activities and to its future success."

The Bela-Bela Critical Success Factors that were identified last year during the 2024/25 Strategic Workshop. They are:

- Professionalism
- Development and implementation of a Disciplinary Code
- Punctuality
- Commitment
- Sound Financial management
- Team work
- Sound knowledge of Legislation
- Administrative Support
- Research Capacity
- Technological Innovation
- Strong Performance Management
- Effective and efficient safe keeping of Council documentation.
- Fully functional Council and Council Committees.
- Recruitment and retention of relevantly qualified and competent staff.
- Regular review of ITC policies and systems.
- Electronic delivery of Council Agendas
- Regular review and updating of by-laws
- Maintaining harmonious employment relations.
- Functional labour forums
- Identification and appointment of priority personnel
- Application of Safety and Health Regulations
- Use of green technology
- Establishment of a consistent statistical database for municipal reporting
- Master planning
- Signage, security and reception for municipal offices
- Emergency mobile communications system Establishment of more libraries
- Finance and risk management early warning system
- Staff-up internal audit department
- Revenue Customer complaints handling system with a link with other systems of interest (town planning, technical services etc)



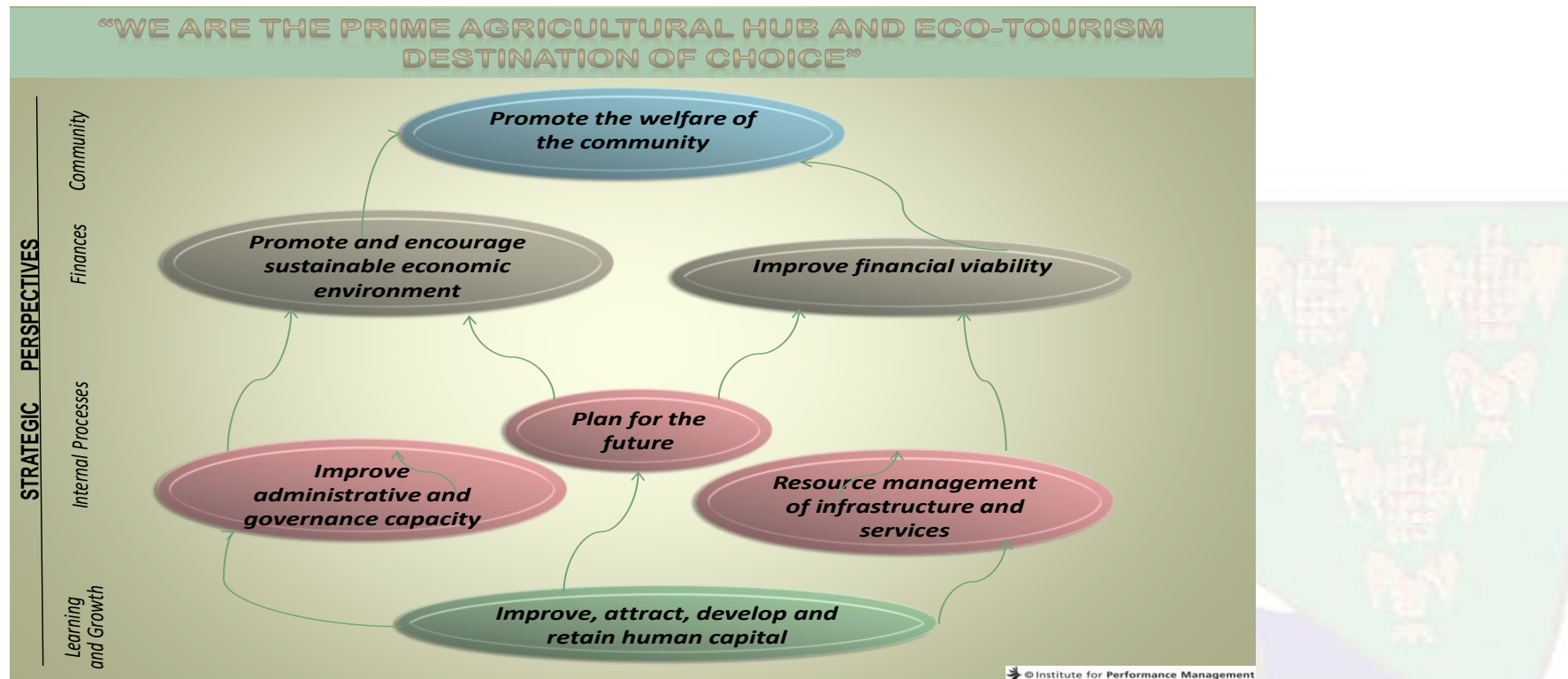
- Tourism promotion Unit, Indaba and marketing strategy
- Local Economic Development (LED) Indaba inclusive of agriculture
- Public Private Partnership for brick manufacturing
- Sharing and access for stakeholders to Council Policies
- Control and management of overtime work
- Development of middle-income housing (GAP housing)
- Skills transfer by consultants to personnel
- Acquisition of strategic land for housing and commercial development
- Environment – stakeholder relations (mining) is crucial for the Municipality to realise its Eco-Tourism vision.
- Twinning– best practices from neighbouring Municipalities and other Countries (branding, utilisation of local resources, etc.)
- Benchmarking with successful Municipality especially Metro Municipalities
- Implementation of projects on time
- Spending of budgeted and allocated funds
- Upgrading and maintenance of infrastructure
- Timely response to water breakdowns
- Competent and sufficient staff to render quality services
- Enforcement of by-laws (illegal connections)
- Competent and committed employees
- Effective planning of meetings

4.4 BBLM STRATEGIC MAP

A strategy map creates a picture of the strategic intent of the Municipality articulated as a measurement system. It depicts the strategic goals in support of the strategy in terms of different perspectives. These perspectives are based on the Balanced Scorecard (BSC) methodology as developed by Kaplan and Norton, namely the learning and growth perspective, institutional perspective, the financial and the customer perspectives. This step in strategy formulation acts as the integration of strategy and operational planning. The Bela-Bela Local Municipality goals and priorities are aligned with the National and Provincial goals and priorities.

Strategy is about those broad priorities that are to be pursued in order to achieve the Vision and Mission. Once the high-level strategic goals are developed, the BSC serves as the device for effective translation and implementation of manageable strategic objectives, outcomes, programmes and developmental strategies. The strategy map of Bela-Bela Local Municipality is reflected in **Figure 15** below:

Figure 40: Strategic Map



Strategic Goals and Outcomes

A goal is a desired result a person or a system envisions, plans and commits to, to achieve a personal or organizationally desired end-point in some sort of assumed development. A goal should ideally be written as statement of intent of what the Municipality intends to achieve over the long run.

An outcome can be defined as: a description of the intended result, effect, or consequence that will occur from carrying out a program or activity. A long-term, ultimate measure of success or strategic effectiveness. *Results that are desired by producing outputs; accomplishments - measures quality as well as impact (according to SA legislation).* Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".

Figure 41: Municipal Strategic Goals

GOAL	OUTCOME
Promote the welfare of the community	Satisfied communities
Promote and encourage sustainable economic environment	Employment and growth in the GDP Investment
Improve financial viability	Financial Stability
Improve administrative and governance capacity	Clean governance
Plan for the future	Liveable and integrated communities
Resource management of infrastructure and services	Satisfied communities
Improve, Attract, develop and retain human capital	Human capital



4.5 KEY PERFORMANCE INDICATORS FOR THE FINANCIAL YEAR 2025/26

Figure 42: Performance Indicators for the Financial Year 2025/26

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
BASIC SERVICE DELIVERY														
PRIORITY AREA: SANITATION SERVICES														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Settlers Sewer Pump Station (Ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Settlers Sewer Pump Station (Ward 2) by 30 June 2026.	%	KPI 1	Construction work for the Upgrading of the Settlers Sewer Pump Station (Ward 2) project commenced in the previous 2024/25 financial year, with a projected target of 71% as per the PPII (Appendix D) by financial year end. The project has a multi-year budget.	100% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Settlers Sewer Pump Station (Ward 2)	81% (Construction Stage at 71 - 80%)	90% (Construction Stage at 91 - 99%)	Completion of the Works	N/A	WSIG	Q1: Contractor's appointment letter Q2: Construction Quarterly progress report Q3: Completion Certificate Q4: N/A	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Industrial outfall sewer line (Ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Industrial outfall sewer line (Ward 2) by 30 June 2026.	%	KPI 2	The Bid for the appointment of the Contractor for Upgrading of the Industrial outfall sewer line (Ward 2) project was advertised in the previous 2024/25 financial year. The project has a multi-year budget.	67% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Industrial outfall sewer line (Ward 2)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	62% (Construction Stage at 31 - 40%)	67% (Construction Stage at 41 - 50%)	WSIG	Q1: Contractor's appointment letter Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Pienaarsrivier Sewer Pump Station and Wastewater Treatment Works (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Pienaarsrivier Sewer Pump Station and Wastewater Treatment	%	KPI 3	The Bid for the appointment of the Consultant for Upgrading of the Pienaarsrivier Sewer Pump Station and Wastewater Treatment Works (Ward 8) project was advertised in	29% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Pienaarsrivier Sewer Pump Station and Wastewater Treatment Works (Ward 8)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	29% (Tender Advertised)	WSIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Q3: Approved Detailed Design Report Q4: Tender Advert	Technical Services



Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			Works (Ward 8) by 30 June 2026.			the previous 2024/25 financial year. The project has a multi-year budget.								
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Masakhane Sewer Pump Station and Wastewater Treatment Works (Ward 9)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Masakhane Sewer Pump station and Wastewater Treatment Works (Ward 9) by 30 June 2026.	%	KPI 4	The Bid for the appointment of the Consultant for Upgrading of the Masakhane Sewer Pump Station and Wastewater Treatment Works (Ward 9) project was advertised in the previous 2024/25 financial year. The project has a multi-year budget.	29% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Masakhane Sewer Pump Station and Wastewater Treatment Works (Ward 9)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	29% (Tender Advertised)	WSIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Q3: Approved Detailed Design Report Q4: Tender Advert	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Additional Aventura Sewer Pump Station (Ward 1)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Additional Aventura Sewer Pump Station (Ward 1) by 30 June 2026.	%	KPI 5	Construction of Additional Aventura Sewer Pump Station (Ward 1). The Aventura Pump Station is under capacitated. The project prioritized to address the current sewer challenges. The project has a multi-year budget.	19% of the work completed as measured according to the PPII (Appendix D) for the Construction of Additional Aventura Sewer Pump Station (Ward 1)	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	Technical Services
PRIORITY AREA: WATER SERVICES														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Supply Source Augmentation and the Construction of the Water Reticulation Network in Tsakane (Ward 7)	Percentage of the work completed as measured according to the PPII (Appendix D) for Water Supply Source Augmentation and the Construction of the Water Reticulation Network in Tsakane (Ward 7)	%	KPI 6	The Bid for the appointment of the Contractor for Water Supply Source Augmentation and the Construction of the Water Reticulation Network in Tsakane (Ward 7) project was advertised in	67% of the work completed as measured according to the PPII (Appendix D) for the Water Supply Source Augmentation and the Construction of the Water Reticulation Network in Tsakane (Ward 7)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	62% (Construction Stage at 31 - 40%)	67% (Construction Stage at 41 - 50%)	WSIG	Q1: Contractor's appointment letter Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	Technical Services



Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			7)) by 30 June 2026.			the previous 2024/25 financial year. The project has a multi-year budget.								
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Water Booster Pump Station and Upgrading of a Steel Elevated Water Tank in Ext 8 (Ward 4)	Percentage of the work completed as measured according to the PPII (Appendix D) for Construction of Water Booster Pump Station and Upgrading of a Steel Elevated Water Tank in Ext 8 (Ward 4) by 30 June 2026.	%	KPI 7	The Bid for the appointment of the Contractor for Construction of Water Booster Pump Station and Upgrading of a Steel Elevated Water Tank in Ext 8 (Ward 4) project was advertised in the previous 2024/25 financial year. The project has a multi-year budget.	67% of the work completed as measured according to the PPII (Appendix D) for the Construction of Water Booster Pump Station and Upgrading of a Steel Elevated Water Tank in Ext 8 (Ward 4)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	62% (Construction Stage at 31 - 40%)	67% (Construction Stage at 41 - 50%)	WSIG	Q1: Contractor's appointment letter Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9)	Percentage of the work completed as measured according to the PPII (Appendix D) for Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9) by 30 June 2026.	%	KPI 8	The Bid for the appointment of the Contractor for Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9) project was advertised in the previous 2024/25 financial year. The project has a multi-year budget.	67% of the work completed as measured according to the PPII (Appendix D) for the Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1&9)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	62% (Construction Stage at 31 - 40%)	67% (Construction Stage at 41 - 50%)	WSIG	Q1: Contractor's appointment letter Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of the Bela-Bela Water Treatment Works (Ward 1)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the Bela-Bela Water Treatment Works (Ward 1)	%	KPI 9	Refurbishment of the Bela-Bela Water Treatment Works (Ward 1), The project is prioritized to address the challenges of aging infrastructure at the water	19% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the Bela-Bela Water Treatment Works by 30 June 2026.	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	Technical Services



Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			1) by 30 June 2026.			treatment work. The project has a multi-year budget.	(Ward 1) by 30 June 2026.							
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of the water reticulation network at the Old Location (Ward 2&5)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the water reticulation network at the Old Location (Ward 2&5) by 30 June 2026.	%	KPI 10	Refurbishment of the water reticulation network at the Old Location (Ward 2&5). The project is prioritized to address the challenges of aging infrastructure at the location. The project has a multi-year budget.	19% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the water reticulation network at the Old Location (Ward 2&5)	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of the Platrivier Dam (Ward 9)	Percentage of the work completed as measured according to the PPII (Appendix D) for Refurbishment of the Platrivier Dam completed (Ward 9) by 30 June 2026.	%	KPI 11	Refurbishment of the Platrivier Dam. The project is prioritized to address the challenges at the Platrivier. The project has a multi-year budget.	19% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the Platrivier Dam completed (Ward 9)	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1) by 30 June 2026.	%	KPI 12	Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1). There is a need to augment the water supply in Bela Bela Town and Township using boreholes. The project has a multi-year budget.	19% of the work completed as measured according to the PPII (Appendix D) for the Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1)	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of AC Water Pipes in Bela-Bela Town - Gilfillan, Botha, Van Der Merwe, Pretoria, Voortrekker,	Percentage of the work completed as measured according to the PPII (Appendix D)	%	KPI 13	Replacement of AC Water Pipes in Bela-Bela Town - Gilfillan, Botha, Van Der Merwe,	19% of the work completed as measured according to the PPII (Appendix D) for the Replacement of	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report	Technical Services



Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
		Sutter, Marx, Crockery and Potgieter Street (Ward 1)	for the Replacement of AC Water Pipes in Bela-Bela Town - Gilfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1) by 30 June 2026.			Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1). There is a need for the replacement of the AC pipes to address the water losses in the water pipe network. The project has a multi-year budget.	AC Water Pipes in Bela-Bela Town - Gilfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1)						Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8) by 30 June 2026.	%	KPI 14	Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8). The project is prioritised to address the challenges of disposing sludge from the water package plant in Rapotokwane.	19% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8)	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Plant (Ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Plant (Ward 2) by 30 June 2026.	%	KPI 15	There is a need to augment the water supply in Bela Bela Town and Township using boreholes	19% of the work completed as measured according to the PPII (Appendix D) for the Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Plant (Ward 2)	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Steel Elevated Water Tank in Masakhane (Ward 9)	Percentage of the work completed as measured according to the PPII (Appendix D) for the	%	KPI 16	The existing steel elevated water tank in Masakhane is under capacitated and cannot meet the	19% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Steel	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	WSIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report Q3: Approved Preliminary Design	Technical Services



Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			Upgrading of the Steel Elevated Water Tank in Masakhane (Ward 9) by 30 June 2026.			water supply demand	Elevated Water Tank in Masakhane (Ward 9)						Q4: Approved Detailed Design Report	
PRIORITY AREA: ROADS AND STORM WATER														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 1 (Ward 3)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 1 (Ward 3) by 30 June 2026.	%	KPI 17	Construction work for the Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 1 (Ward 3) project commenced in the previous 2024/25 financial year, with a projected target of 62% as per the PPII (Appendix D) by financial year end. The project has a multi-year budget.	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 1 (Ward 3)	81% (Construction Stage at 71 - 80%)	100% (Completion of the works)	N/A	N/A	MIG	Q1: Construction Quarterly Progress Report Q2: Completion Certificate Q3: N/A Q4: N/A	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Bulk stormwater in Bela Bela X8 - Phase 4 (Ward 4)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Bulk stormwater in Bela Bela X8 - Phase 4 (Ward 4) by 30 June 2026.	%	KPI 18	The Bid for the appointment of the Contractor Construction of Road Paving and Bulk stormwater in Bela Bela X8 - Phase 4 (Ward 4) project was advertised in the previous 2024/25 financial year. The project has a multi-year budget.	67% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Bulk stormwater in Bela Bela X8 - Phase 4 (Ward 4)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	62% (Construction Stage at 31 - 40%)	67% (Construction Stage at 41 - 50%)	MIG	Q1: Contractor's appointment letter Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Rapotokwane - Phase 1 (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for Construction of	%	KPI 19	The Designs for the Construction of Road Paving and Stormwater in Rapotokwane - Phase 1 (Ward 8)	43% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving	N/A	N/A	29% (Tender Advertised)	43% (Appointment of the Contractor)	MIG	Q1: N/A Q2: N/A Q3: Contractor's Appointment Letter Q4: Tender Advert	Technical Services



Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			Road Paving and Stormwater in Rapotokwane - Phase 1 (Ward 8) by 30 June 2026.			project were completed in the previous 2024/25 financial year. The project has a multi-year budget.	and Stormwater in Rapotokwane -Phase 1 (Ward 8)							
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9) by 30 June 2026.	%	KPI 20	The Bid for the appointment of the Consultant for Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9) project was advertised in the previous 2024/25 financial year. The project has a multi-year budget.	29% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	29% (Tender Advertised)	MIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Q3: Approved Detailed Design Report Q4: Tender Advert	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 2 (Ward 3)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 2 (Ward 3) by 30 June 2026.	%	KPI 21	The Bid for the appointment of the Consultant for Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 2 (Ward 3) project was advertised in the previous 2024/25 financial year. The project has a multi-year budget.	29% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 2 (Ward 3)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	29% (Tender Advertised)	MIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Q3: Approved Detailed Design Report Q4: Tender Advert	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela Bela X6B - Phase 4 (Ward 7)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela Bela X6B - Phase 4	%	KPI 22	The condition of roads in Bela-Bela X6B are in a bad condition and there is a lack of sufficient stormwater drainage.	19% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela Bela X6B - Phase 4 (Ward 4)	5% (Appointment of Consulting Engineers)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	MIG	Q1: Consultant's Appointment Letter Q2: Approved Scoping Report Q3: Approved Preliminary Design Q4: Approved Detailed Design Report	Technical Services



Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			(Ward 4) by 30 June 2026.											
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5) by 30 June 2026.	%	KPI 23	The Bid for the appointment of the Consultant for the Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5) project was advertised in the previous 2024/25 financial year. The project has a single-year budget.	100% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5)	43% (Appointment of Contractor)	71% (Construction 51-60%) complete	100% (Completion of the Works)	N/A	MDRG	Q1: Contractor's Appointment Letter Q2: Construction Quarterly Certificate Q3: Completion Certificate Q4: N/A	Technical Services
PRIORITY AREA: ELECTRICITY														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 2 (Ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 2(Ward 2) by 30 June 2026.	%	KPI 24	The Substation project is incomplete from the 2019/20 financial year, and subsequently both contracts of the Consultant and Contractor have been terminated. A new Service Provider has been appointed to complete a Technical Assessment, a new Business Plan to request INEP funding and other activities to ensure full completion of the project. The project has now been	71% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 2	43% (Appointment of Contractor)	52% (Construction Stage at 11 - 20%)	62% (Construction Stage at 31 - 40%)	71% (Construction Stage at 51 - 60%)	INEP	Q1: Contractor's Appointment Letter Q2: Construction Quarterly Progress Report Q3: Construction Quarterly Progress Report Q4: Construction Quarterly Progress Report	Technical Services



Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
						allocated INEP funding, and currently on construction stage. However, pending final budget quote expected from Eskom								
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	LED streetlight retrofit (Ward 1,2,3,4,5,6,7,8 &9)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Replacement of HPS Streetlights with LED completed (Ward 7&5) by 30 June 2026.	%	KPI 25	Currently the HPS is energy consumption is high hence there is need to replace HPS with LED	100% of the work completed as measured according to the PPII (Appendix D) for the Replacement of HPS Streetlights with LED completed (Ward 7&5) by 30 June 2026	5% (Appointment of Consulting Engineers)	29% (Tender Advertised)	48% (Construction Stage at 1-10%)	100% (Completion of the Works)	DMRE	Q1: Consulted Appointment Letter Q2: Copy of advertisement Q3: Construction Quarterly Progress Report Q4: Completion certificate	Technical Services
PRIORITY AREA: WASTE MANAGEMENT														
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Upgrading of the Bela Bela Municipal landfill site Phase 1 (Ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Bela Bela Municipal landfill site Phase 1 (Ward 2) by 30 June 2026	%	KPI 26	Construction work for the Upgrading of the Bela Bela Municipal landfill site Phase 1 (Ward 2) project commenced in 2023/24 financial year, with a projected target of 100% as per the PPII (Appendix D) by 2024/25 financial year end. However, it was not possible to achieve the target considering the financial constraints to complete the works. The project has a	100% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Bela Bela Municipal landfill site Phase 1 (Ward 2)	100% (Completion of the Works)	N/A	N/A	N/A	MIG	Q1: Completion Certificate Q2: N/A Q3: N/A Q4: N/A	Technical Services



Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
						multi-year budget								
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of areas with weekly access to solid waste removal by 30 June 2026	#	KPI 27	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Piensaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Piensaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Piensaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Piensaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Piensaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Piensaarsrevier.)	Opex	Collection Schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of informal settlements with weekly access to solid waste removal by 30 June 2026	#	KPI 28	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaaai)	Opex	Collection Schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Landfill Site Permit Audit report conducted by 30 June 2026	#	KPI 29	5x Landfill Site Audit Report	5x Landfill Site Audit Report	1x Landfill Site Audit Report	1x Landfill Site Audit Report	2x Landfill Site Audit Reports	1x Landfill Site Audit Report	Opex	Audit Reports on Landfill site	Social and Community Services
PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERY														
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Develop New Cemetery – Piensaarsrivier (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Develop New Cemetery – Piensaarsrivier (Ward 8) by 30 June 2026	%	KPI 30	The Bid for the appointment of the Consultant for Develop New Cemetery – Piensaarsrivier (Ward 8) project was advertised in the previous 2024/25 financial year. The project has a multi-year budget.	29% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 2 (Ward 3)	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report completed and approved)	29% (Tender Advertised)	MIG	Q1: Approved Scoping Report Q2: Approved Preliminary Design Q3: Approved Detailed Design Report Q4: Tender Advert	Technical Services
PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION														
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Ordinary Council meetings convened by 30 June 2026	#	KPI 31	6x Ordinary Council meetings convened	6x Ordinary Council meetings to be convened	1x Ordinary Council meeting to be convened	1x Ordinary Council meeting to be convened	2x Ordinary Council meetings to be convened	2x Ordinary Council meetings to be convened	Opex	Notice of Ordinary Council meetings	Corporate Services



Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2026	#	KPI 32	44x Section 79 Committee meetings convened	44x Section 79 Committee meetings to be convened	12x Section 79 Committee meetings to be convened	8x Section 79 Committee meetings to be convened	12x Section 79 Committee meetings to be convened	12x Section 79 Committee meetings to be convened	Opex	Notice of Section 79 committee meetings	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Employment Equity Report compiled and submitted to Department of Labour by 31 January 2026	#	KPI 33	1x Employment Equity Report	1x Employment Equity Report	N/A	Draft Employment Equity Report	1x Final Employment Equity Report submitted to the Department of Labour	N/A	Opex	Acknowledgement letter from department of labour	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of WSP reviewed and submitted to LGSETA by 30 April 2026	#	KPI 34	1x 2024/2025 WSP reviewed and submitted	1x 2025/2026 WSP to be reviewed and submitted by 30 April 2026	N/A	N/A	N/A	1x 2024/2025 WSP reviewed and submitted to LGSETA	Opex	2024/2025 WSP Acknowledgement letter from LGSETA	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of PAIA Annual Reports submitted to the Information Regulator by 25 June 2026	#	KPI 35	1x PAIA Annual Report submitted to the Information Regulator	1x PAIA Annual Report to be submitted to the Information Regulator by 25 June 2026	N/A	N/A	N/A	1x PAIA Annual Report submitted to the Information Regulator	Opex	PAIA Annual Report and Acknowledgement letter from Information Regulator	Corporate Service
PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PRIORITY AREA: INTEGRATED DEVELOPMENT PLANNING														
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PMS Process Plan approved by Council by 31 August 2025	#	KPI 36	2025/2026 IDP/Budget/PMS Process Plan Approved by Council	1x 2026/2027 IDP/Budget/PMS process plan to be approved by Council	1x 2026/2027 IDP/Budget/PMS process plan reviewed and approved by Council	N/A	N/A	N/A	Opex	Council Approved 2026/2027 Process Plan and Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2026	#	KPI 37	4x IDP Representative Forums held	4x IDP Representative Forums to be held	1x IDP Representative Forum to be held	1x IDP Representative Forum to be held	1x IDP Representative Forum to be held	1x IDP Representative Forum to be held	Opex	Signed attendance register, agenda, presentation & minutes	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2026/2027 IDP reviewed and approved by Council by 31 May 2026	#	KPI 38	1x 2025/2026 IDP reviewed and approved	1x 2026/2027 IDP to be reviewed and approved	N/A	N/A	N/A	1x 2026/2027 IDP reviewed and approved	Opex	Council approved IDP and the Council Resolution	Office of the Municipal Manager
PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM														
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2025	#	KPI 39	1x Approved 2024/2025 SDBIP Approved	1x 2025/2026 SDBIP to be Approved within 28 days after budget approval	N/A	N/A	N/A	1x 2025/2026 Approved SDBIP within 28 days after budget approval	Opex	2025/2026 Approved SDBIP and Letter of Acknowledgement from Mayor's office	Office of the Municipal Manager



Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2026	#	KPI 40	2023/2024 Annual Report compiled and approved by council	1x 2024/2025 Annual Report to be compiled and approved by Council	N/A	N/A	1x 2024/2025 Annual Report to be compiled and approved by Council	N/A	Opex	Council Approved 2024/2025 Annual Report with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2026	#	KPI 41	2023/2024 Oversight Report compiled and approved by council	1x 2024/2025 Oversight Report to be compiled and approved by Council	N/A	N/A	1x 2024/2025 Oversight Report to be compiled and approved by Council	N/A	Opex	Council Approved Oversight Report with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52d reports compiled and submitted to Council for approval by 30 June 2026	#	KPI 42	4x Quarterly performance reports compiled and approved by council	4x Quarterly performance reports to be compiled and submitted to Council for approval	1x Quarterly performance report to be compiled and submitted to Council for approval	1x Quarterly performance report to be compiled and submitted to Council for approval	1x Quarterly performance report to be compiled and submitted to Council for approval	1x Quarterly performance report to be compiled and submitted to Council for approval	Opex	4x sets of Approved Quarterly performance reports and council resolutions	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Mayor for approval by 25 January 2026 and Council for noting by 31 January 2026	#	KPI 43	1x 2024/2025 Section 72 MFMA Report compiled and submitted to Mayor for approval and Council for noting	1x 2025/2026 Section 72 MFMA Report to be compiled, submitted, and approved by the Mayor and Council	N/A	N/A	1x 2025/2026 Section 72 MFMA Report to be compiled and submitted to Mayor for approval by 25 January 2026 and Council for noting by 31 January 2026	N/A	Opex	Approval correspondence of the 2025/2026 Section 72 Mid-Year Report form the Mayor and Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2025	#	KPI 44	6x Signed Performance Agreements signed	6x Performance Agreements to be signed	6x Performance Agreements to be signed	N/A	N/A	N/A	Opex	Signed Performance Agreements	Office of the Municipal Manager
PRIORITY AREA: COMMUNICATION														
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to the Office of the Speaker by 30 June 2026	#	KPI 45	4x Ward Committees reports	4 x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	Opex	4x Ward committee Reports	Office of the Municipal Manager
PRIORITY AREA: RISK AND INTERNAL AUDITOR														
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance Audit and Committee Charter reviewed and approved by Council by 30 September 2025	#	KPI 46	1x Audit and Performance Committee Charter Reviewed and approved by council	1x Performance Audit and Committee Charter to be reviewed and approved by council	1x Performance Audit and Committee Charter to be reviewed and approved by council	N/A	N/A	N/A	Opex	Copy of Performance and Audit committee charter, minutes, and council resolution	Office of the Municipal Manager



Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed and approved by PAC by 30 September 2025	#	KPI 47	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed and approved by PAC	1x Internal Audit Charter to be reviewed and approved by PAC	N/A	N/A	N/A	Opex	Copy of Approved Internal Audit Charter and minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of PAC Approved Internal Audit strategic 3 year rolling plan by 30 September 2025	#	KPI 48	1x Approved Internal Audit strategic 3 year rolling plan	1x Internal Audit strategic 3 year rolling plan to be approved by PAC	1x Internal Audit strategic 3 year rolling plan to be approved by PAC	N/A	N/A	N/A	Opex	Internal Audit strategic 3 year rolling plan and minutes of Performance and Audit	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance and Audit Committee meetings held by 30 June 2026	#	KPI 49	6x Performance and Audit Committee meetings held	6x Performance and Audit Committee meetings to be held	1x Performance and Audit Committee meetings to be held	2x Performance and Audit Committee meetings to be held	1x Performance and Audit Committee meetings to be held	2x Performance and Audit Committee meetings to be held	Opex	Signed Attendance and minutes	Office of the Municipal Manager
Withdrawn Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee, Reports tabled to Council for approval by 30 June 2026	#	KPI 50	4x Performance and Audit Committee Reports	4x Performance and Audit Committee Reports to be tabled to Council for approval.	1x Performance and Audit Committee Report to be tabled to Council for approval.	1x Performance and Audit Committee Report to be tabled to Council for approval.	1x Performance and Audit Committee Report to be tabled to Council for approval.	1x Performance and Audit Committee Report to be tabled to Council for approval.	Opex	4x Approved Performance and Audit Committee Reports with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2026	#	KPI 51	1x 2025/2026 Strategic Risk Register reviewed	1x 2026/2027 Strategic Risk Register to be reviewed	N/A	N/A	1x 2026/2027 Strategic Risk Register to be reviewed	N/A	Opex	2026/2027 Reviewed Strategic Register, Signed Attendance Registers	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Risk Management meetings held by 30 June 2026	#	KPI 52	4x Risk Management meetings held	4x Risk Management Meetings to be held	1x Risk Management Meeting to be held	1x Risk Management Meeting to be held	1x Risk Management Meeting to be held	1x Risk Management Meeting to be held	Opex	Signed Attendance Registers and minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	Number of MPAC meetings held by 30 June 2026	#	KPI 53	4x MPAC meetings held	4x MPAC meetings to be held	1x MPAC meeting to be held	1x MPAC meeting to be held	1x MPAC meeting to be held	1x MPAC meeting to be held	Opex	Signed Attendance Registers and Reports	Office of the Municipal Manager
PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT														
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Construction of Informal Training Stalls	Number of Trading Stalls Completed by 30 June 2026	#	KPI 54	Approval of the Detailed Design	10x Informal Trading Stalls to be constructed	Appointment of a Service Provider	3	3	4	Opex	Q1: Appointment Letter, Q2: Construction Progress Report, Q3: Construction Progress Report Q4: Construction Progress Report	Planning & Economic Development
Local Economic Development	Promote and Encourage	Formalization of informal Trading	Number of Informal	#	KPI 55	Establishment of Informal	100x Permits to be Issued	25	25	25	25	Opex	Q1: Progress Report,	Planning & Economic



Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
	Sustainable Economic Environment		Trading Permits Issued by 30 June 2026			Trading Formation							Q2: Progress Report, Q3: Progress Report, Q4: Progress Report	Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Review of LED Strategy	Number of LED Strategy Revised by 30 June 2026	#	KPI 56	2020 LED Strategy	Reviewed LED Strategy	Appointment of a Service Provider	N/A	Draft SDF	Final SDF	Opex	Q1: Service provider appointment Letter, Q2: N/A, Q3: Draft SDF, Q4: Final SDF	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	SME Training and Development	Number of SMME Trained by 30 June 2026		KPI 57	-	120x SMME to be Trained	30	30	30	30	Opex	Q1: Training Report, Q2: Training Report, Q3: Training Report, Q4: Training Report,	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Outdoor Advertisement	Number of service provider appointed by 30 June 2026	#	KPI 58	Tender Specifications	Appointment of Service Provider	National & Provincial Treasury Comments	Advertisement	Council Report	Appointment of Service Provider	Opex	Q1: Report of National & Provincial Treasury Comments, Q2: Copy of advertisement, Q3: Council Report, Q4: Service Providers Appointment Letter	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Job Creation	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2026	#	KPI 59	240x jobs	250x Jobs	65	65	65	65	Opex	Q:1 Report on Jobs created and contracts, Q:2 Report on Jobs created and contracts, Q:3 Report on Jobs created and contract, Q:4 Report on Jobs created and contracts tracts	Planning & Economic Development
PRIORITY AREA: SPATIAL RATIONAL														
Spatial Planning and Rationale	To ensure sustainable, Liveable and	Tsakani Township Establishment	Number of Township Established completed by 30 June 2026	#	KPI 60	-	Geotechnical Report, Hydrological and	Approved Township Establishment	Appointment of a Service Provider	Submission of Township Establishment application	Approved Township Establishment	Opex	Q:1 Report on township establishment, Q2: Service Provider	Planning & Economic Development



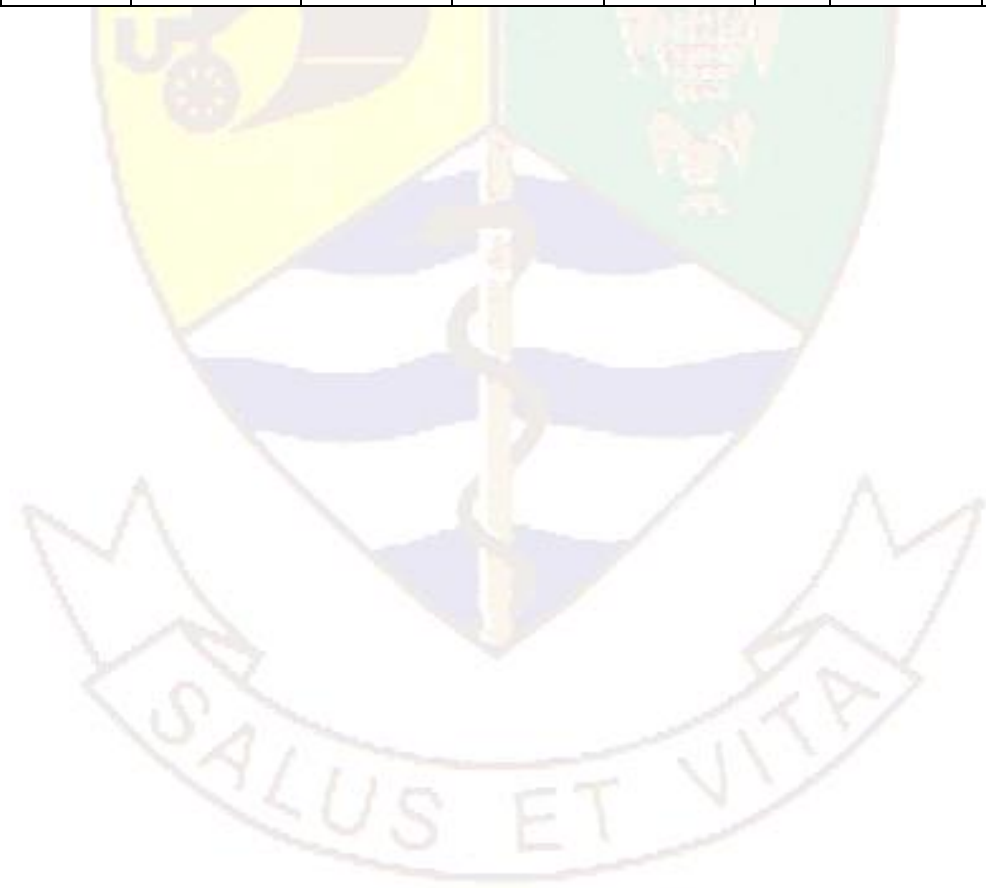
Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
	Integrated Communities						Environmental Scoping						appointment letter Q 3 Submission Letter Q:4 Report of Approved Township Establishment	
Spatial Planning and Rationale	To ensure sustainable, Liveable and Integrated Communities	Commercial Park Development	Number of Engineering Services Designs Completed by 30 June 2026	#	KPI 61	1x Township to be Approved	Engineering Services Designs	Appointment of Service Provider	N/A	Approved Council Report	Feasibility Study Report	Opex	Q1: Service Provider appointment letter Q: N/A Q:3 Approved Council Report Q:4 Feasibility Study Report	Planning & Economic Development
Spatial Planning and Rationale	To ensure sustainable, Liveable and Integrated Communities	Review of Bela-Bela Land Use Scheme	Number of Bela-Bela Land Use Scheme Revied by 30 June 2026	#	KPI 62	Approve Land Use Scheme 2026	1x Bela-Bela Land Use Scheme to be reviewed	N/A	Appointment of a Service Provider	Inception Report	Draft Land Use Scheme	Opex	Q1: Service Provider appointment letter Q:2 N/A Q:3 Inception Report Q:4 Draft Land Use Scheme	Planning & Economic Development
Spatial Planning and Rationale	To ensure sustainable, Liveable and Integrated Communities	Release of Strategic Land Parcels	Number of Properties by 30 June 2026	#	KPI 63	-	6x Strategic Land Alienation	N/A	N/A	Draft Report to Council	N/A	Opex	Q1: N/A Q:2 N/A Q:3 Draft Report to Council Q:4 N/A	Planning & Economic Development
PRIORITY AREA: FINANCIAL VIABILITY														
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2025	#	KPI 64	1x 2023/2024 AFS compiled and submitted to the Auditor General	1x 2024/2025 AFS to be compiled and submitted to the Auditor General	1x 2024/2025 AFS to be compiled and submitted to the Auditor General	N/A	N/A	N/A	Opex	2024/2025 AFS and Proof of Submissions to the Auditor General	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of AG Action Plan for 2023/24 developed and submitted to Council by 31 January 2025	#	KPI 65	1x 2022/2023 Action Plan	1x 2023/2024 AG Action Plan to be developed and submitted to Council	N/A	N/A	1x 2023/2024 AG Action Plan to be developed and submitted to Council	N/A	Opex	2023/2024 AG Action Plan with Council Resolution	Budget & Treasury
Good Governance and Public Participation	To improve administrative and governance capacity	Budget and Reporting	Obtain Unqualified Audit Report for 2023/2024 by 30 November 2024	#	KPI 66	Obtained Qualified Audit Report for 2022/2023	Obtain Unqualified Audit Report for 2023/2024	N/A	Obtain Unqualified Audit Report for 2023/2024	N/A	N/A	Opex	Auditor General's Report	Budget & Treasury



Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2025	%	KPI 67	74% of AG findings resolved for 2023/2024	90% of AG queries to be resolved for 2024/2025	N/A	N/A	50% of AG queries to be resolved	90% of AG queries to be resolved	Opex	Progress Report on the implementation of the Action Plan for 2024/2025	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of 2025/2026 Annual Budget approved by Council by the 31 st of May 2025	#	KPI 68	1x 2024/2025 Annual Budget approved.	1x 2025/2026 Draft and Final Annual Budget to be approved by Council	N/A	N/A	1x 2025/2026 Draft Annual Budget to be approved by Council	1x 2025/2026 Final Annual Budget approved by Council	Opex	Council Approved Draft and Final 2025/2026 Annual Budget with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	#	KPI 69	12x Monthly MFMA Section 71 Reports for 2024/2025 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	12x Monthly MFMA Section 71 Reports for 2025/2026 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	12x Monthly MFMA Section 71 Reports for 2025/2026 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	12x Monthly MFMA Section 71 Reports for 2025/2026 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	12x Monthly MFMA Section 71 Reports for 2025/2026 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	12x Monthly MFMA Section 71 Reports for 2025/2026 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	Opex	Section 71 Reports, Council Resolutions, and proof of Submission to the Provincial and National Treasury	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Cash/cost coverage ratio of 1 - 3 months by 30 June 2026	#	KPI 70	2 months norm	1 month norm	1 month norm	1 month norm	1 month norm	1 month norm	Opex	Monthly Report and Bank Statements	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports conducted - movables (sampling) compiled by 30 June 2026	#	KPI 71	1x Quarterly assets verification for 2024/2025 FY conducted	1x Quarterly assets verification for 2025/2026 FY to be conducted	N/A	N/A	N/A	1x quarterly assets verification for 2025/2026 FY to be conducted	Opex	1x Set of Quarterly asset verification reports	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2026	%	KPI 72	100%	100%	100%	100%	100%	100%	Opex	Billing Report and indigent register	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 90% debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2026	%	KPI 73	85%	90%	90%	90%	90%	90%	Opex	Monthly Report	Budget & Treasury



Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2024//2025	Annual Targets 2025/2026	2025/2026 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Municipal Financial Viability and Management	Improve Financial Viability	Supply Chain Management	Number of report on the implementation of SCM Policy compiled and tabled to council by 30 June 2026	#	KPI 74	0	4x SCM reports Compiled and tabled to council for approval	1	1	1	1	Opex	4x SCM reports and Council resolutions	Budget and Treasury
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed and approved by 30 June 2026	#	KPI 75	16x Budget related policies reviewed and approved	17x Budget related policies reviewed and approved	N/A	N/A	N/A	1x Budget related policies to be reviewed and approved	Opex	16x Budget related policies to be reviewed and approved	Budget & Treasury



CHAPTER 5: PROJECT PHASE AND BUDGET SUMMARY

5.1 INTRODUCTION

The Capital Infrastructure Investment Plan (CIIP) serves as a strategic framework designed to ensure that capital budget allocations and associated operational expenditures align with the Municipality's overarching developmental objectives. It also ensures that financial resources are allocated in a manner that is responsive to national and provincial policy directives while considering the Municipality's unique socio-economic and infrastructural realities.

This plan is the primary mechanism through which capital projects are identified, evaluated, and prioritized for implementation over the upcoming Medium-Term Expenditure Revenue Framework (MTERF), spanning a three-year period. By doing so, the Municipality aims to optimize public investment in infrastructure while addressing key developmental challenges.

The Key Objectives of the Capital Infrastructure Investment Plan:

a) **Eradication of Service Delivery Backlogs**

- Prioritizing infrastructure projects in historically underserved, poor, and marginalized areas to ensure equitable access to essential services.

b) **Enhancing Service Delivery Efficiency**

- Facilitating the structured and systematic planning, execution, and management of infrastructure investments to improve reliability and sustainability.

c) **Guiding Public and Private Investment**

- Ensuring that capital budget allocations are in line with sectoral priorities defined in the **Integrated Development Plan (IDP)** and its supporting frameworks.
- Creating an enabling environment for private sector investment by aligning infrastructure development with economic growth strategies.

d) **Strengthening Local Economic Development**

- Leveraging infrastructure investments to stimulate economic activities, create employment opportunities, and improve overall socio-economic conditions within the Municipality.

e) **Promoting Sustainable and Resilient Infrastructure**

- Encouraging the adoption of environmentally sustainable and climate-resilient infrastructure solutions to future-proof service delivery.

By implementing the **Capital Infrastructure Investment Plan**, the Municipality aims to ensure that every capital investment contributes to long-term sustainability, economic growth, and improved quality of life for all residents. This approach fosters responsible financial management while driving forward key infrastructure initiatives that support the vision of the Municipality for inclusive and sustainable development.



5.2 INFRASTRUCTURE CAPITAL INVESTMENT PLAN: 2025/26 – 2027/28

5.2.1 MUNICIPAL INFRASTRUCTURE GRANT (MIG) FUNDED PROJECTS

ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	EXPENDITURE IN PAST FINANCIAL YEARS (Until 30 June 2025)	BALANCE ON PROJECT	FINANCIAL YEAR BUDGETS				
						2025/ 2026	2026/ 2027	2027/ 2028	2028/2029	2029/ 2030
ROADS AND STORMWATER										
5.2.1.1	Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 1	3	R 15,770,266.96	R 11,639,070.90	R 6,967,671.10	R6,967,671.10	-	-	-	-
5.2.1.2	Construction of Road Paving and Bulk stormwater in Bela Bela X8 - Phase 4	4	R 18,606,742.00	R 1,151,141.78	R 14,619,125.18	R13,619,125.18	R1,000,000.00	-	-	-
5.2.1.3	Construction of Road Paving and Stormwater in Rapotokwane -Phase 1	8	R 39,012,237.00	R 2,393,997.00	R36,618,240.00	R690,908.31	R26,336,275.94	R9,591,055.75	-	-
5.2.1.4	Construction of Road Paving and Bulk stormwater in Masakhane -Phase 1	9	R7,500,000.00	R 0.00	R 7 500 000.00	R150,000.00	R1,000,000.00	R6,000,000.00	R350,000.00	-
5.2.1.5	Construction of Road Paving and Stormwater in Bela Bela X5 - Phase 2	3	R 12 000 000.00	R 0.00	R 12 000 000.00	R150,000.00	R1,277,150.00	R4,022,849.99	R6,550,000.01	-
5.2.1.6	Construction of Road Paving and Stormwater in Bela Bela X6B - Phase 4	7	R7,500,000.00	R 0.0	R 7,500,000.00	R150,000.00	R750,000.00	R2,762,118.32	R3,837,881.68	-
5.2.1.7	Construction of Road Paving and Stormwater in Bela Bela X9 - Phase 1	2	R14,820,600.00	R 0.00	R14,820,600.00	--	-	-	R3,555,426.52	R6,065,173.47
5.2.1.8	Construction of Road Paving and Stormwater in Bela Bela X8 - Phase 5	4	R11,600,000.00	R 0.00	R11,600,000.00	-	-	-	-	R4,500,000.00
5.2.1.9	Construction of Road Paving and Stormwater in Bela Bela X9 - Phase 2	4	R23,200,000.00	R 0.00	R23,200,000.00	-	-	-	-	R3,172,915.31
SOLID WASTE MANAGEMENT										
5.2.1.10	Upgrading of the Bela Bela Municipal landfill site Phase 1	2	R41,245,309.43	R 33,981,664.02	R7,263,645.41	R7,263,645.41	-	-	-	-
5.2.1.11	Upgrading of the Bela Bela Municipal landfill site Phase 2	2	R30,523,803.01	R0.00	R30,523,803.01	-	-	-	R15,378,291.79	R15,145,511.22



ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	EXPENDITURE IN PAST FINANCIAL YEARS (Until 30 June 2025)	BALANCE ON PROJECT	FINANCIAL YEAR BUDGETS				
						2025/ 2026	2026/ 2027	2027/ 2028	2028/2029	2029/ 2030
CEMETERIES										
5.2.1.12	Develop New Cemetery - Pienaarsrivier	8	R 12 000 000.00	R 0.00	R 12 000 000.00	-	R1,198,424.06	R10,501,575.94	-	-
SPORTS AND RECREATIONAL FACILITIES										
							-	-	-	-
MUNICIPAL FACILITIES										
PUBLIC LIGHTING										
5.2.1.13	Construction of Solar Highmast Lights in various areas in Bela-Bela - Phase 1	2, 3, 4, 5, 6, 7, 8, 9	R 7,200,000.00	R 0.00	R 7,200,000.00	-	-	-	R3,206,000.00	R3,994,000.00
TOTAL MIG BUDGETS						R30,833,000.00	R33,223,000.00	R34,608,000.00	R34,608,000.00	R34,608,000.00

5.2.2 MUNICIPAL DISASTER RELIEF GRANT (MDRG) GRANT FUNDED

	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	EXPENDITURE IN PAST FINANCIAL YEARS (Until 30 June 2025)	BALANCE ON PROJECT	FINANCIAL YEAR BUDGETS				
						2025/ 2026	2026/ 2027	2027/ 2028	2028/2029	2029/ 2030
ROADS AND STORMWATER										
5.2.2.1	Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5)	7&5	R 11,560,000.00	R 800,000.00	R 10,760,000.00	R 10,760,000.00	-	-	-	-
TOTAL MDRG BUDGETS						R 10,760,000.00	-	-	-	-

**5.2.3 WATER SERVICES INFRASTRUCTURE GRANT (WSIG) FUNDED PROJECTS**

ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	EXPENDITURE IN PAST FINANCIAL YEARS (Until 30 June 2025)	BALANCE ON PROJECT	FINANCIAL YEAR BUDGETS				
						2025/ 2026	2026/ 2027	2027/ 2028	2028/2029	2029/ 2030
WATER										
5.2.3.1	Water Supply Source Augmentation and the construction of the water reticulation network in Tsakane (Ward 7)	7	R 24,328,112.54	R9,147,000.00	R15,181,112.54	R15,181,112.54	-		-	-
5.2.3.2	Construction of Water Booster Pump Station and upgrading of a steel elevated water tank in Ext 8 (Ward 4)	4	R14,950,000.00	R10,358,340.10	R 4,591,659.90	R4,591,659.90	-	-	-	-
5.2.3.3	Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works	1 & 9	R48,008,717.62	R4,000,000.00	R 44,008,717.62	R39,406,483.23	R4,602,234.39	-	-	-
5.2.3.4	Refurbishment of the Bela-Bela Water Treatment Works (Ward 1)	1	R35,000,000.00	R 0.00	R35,000,000.00	R500,000.00	R1,441,765.61	R24,058,234.39	R9,000,000.00	-
5.2.3.5	Refurbishment of the water reticulation network at the Old Location (Ward 2&5)	2&5	R35,000,000.00	-	R35,000,000.00	R500,000.00	R10,441,765.61	R14,058,234.39	-	
5.2.3.6	Refurbishment of the Platrivier Dam	1	R10,000,000.00	R 0.00	R10,000,000.00	R500,000.00	R9,500,000.00		-	
5.2.3.7	Water Supply Source Augmentation using SASSA Borehole and construction of Water Treatment Plant (Ward 1)	1	R15,000,000.00	R 0.00	R15,000,000.00	R500,000.00	R14,500,000.00	-	-	
5.2.3.8	Replacement of AC Water Pipes in Bela-Bela Town - Gilfillan, Botha, Van Der Merwe, Pretoria, Voortrekker, Sutter, Marx, Crockery and Potgieter Street (Ward 1)	1	R 28,000,000.00	R0.00	R 28,000,000.00	R500,000.00	R5,000,000.00	R17,000,000.00	R5,500,000.00	



ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	EXPENDITURE IN PAST FINANCIAL YEARS (Until 30 June 2025)	BALANCE ON PROJECT	FINANCIAL YEAR BUDGETS				
						2025/ 2026	2026/ 2027	2027/ 2028	2028/2029	2029/ 2030
5.2.3.9	Construction of the Rapotokwane Water Package Plant Desludge Pipeline (Ward 8)	8	R12,000,000.00	R0.00	R12,000,000.00	R500,000.00	R7,500,000.00	R4,000,000.00	-	
5.2.3.10	Water Supply Source Augmentation using Showground Borehole and construction of Water Treatment Plant (Ward 2)	2	R15,000,000.00	R 0.00	R15,000,000.00	R500,000.00	R14,500,000.00	R500,000.00	R14,500,000.00	
5.2.3.11	Upgrading of the Steel Elevated Water Tank in Masakhane (Ward 9)	9	R10,000,000.00	R 0.00	R10,000,000.00	R500,000.00	R9,500,000.00	-	-	
5.2.3.12	Replacement of AC Water Pipes in Bela-Bela Town - Sering, Geelhout, Tambotie, Olienhout, Soedoring, Blinkblaar, Huilbos, Rooiboos, Katjeepering and Appiesdoring Street (Ward 1)	1	R32,000,000.00	R 0.00	R32,000,000.00	-	-	R1,000,000.00	R3,000,000.00	R15,000,000.00
5.2.3.13	Replacement of AC Water Pipes in Bela-Bela Town - Geloft, Menninger, Park, McCord, Oosthuizen, Quagga and Hilhorst Street (Ward 1)	1	R16,000,000.00	R 0.00	R16,000,000.00	-	-	R1,000,000.00	R4,000,000.00	R7,000,000.00
5.2.3.14	Replacement of AC Water Pipes in Bela-Bela Town - Jinnah Park and Spa Park (Ward 9)	9	R38,000,000.00	R 0.00	R38,000,000.00	-	-	R1,000,000.00	R4,000,000.00	R15,000,000.00
5.2.3.15	Construction of a Water Treatment Package Plant for Roodepoort and Park Street Boreholes (Ward 1)	1	R15,000,000.00	R 0.00	R15,000,000.00	-	-	-	R15,000,000.00	-
5.2.3.16	Installation of Water Meters in Jacob Zuma Settlement (Ward 2 & 6)	2&6	R10 000 000.00	R 0.00	R10 000 000.00	-	-	-	R10,000,000.00	-



ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	EXPENDITURE IN PAST FINANCIAL YEARS (Until 30 June 2025)	BALANCE ON PROJECT	FINANCIAL YEAR BUDGETS				
						2025/ 2026	2026/ 2027	2027/ 2028	2028/2029	2029/ 2030
5.2.3.17	Construction of the Masakhane Water Package Plant Desludge Pipeline (Ward 9)	9	R8,000,000.00	R 0.00	R8,000,000.00					R8,000,000.00
5.2.3.18	Upgrading of the Second Steel Elevated Water Tank in Pienaarsrivier and Pump Station (Ward 8)	8	R10,000,000.00	R 0.00	R10,000,000.00					R10,000,000.00
5.2.3.19	Construction of Additional pipe network and Standpipes in Rapotokwane (Ward 8)	8	R24,000,000.00	R 0.00	R24,000,000.00					R3,000,000.00
5.2.3.20	Construction of sewer reticulation in the Remainder of extension 8 and 9 of the Bela-Bela Township (Ward 4)	4	R12,000,000.00	R 0.00	R12,000,000.00					R2,000,000.00
5.2.3.21	Construction of sewer reticulation in Golfbaan Prak (Ward 1)	1	R20,000,000.00	R 0.00	R20,000,000.00					R2,000,000.00
5.2.3.22	Construction of water reticulation in Golfbaan Prak (Ward 1)	1	R20,000,000.00	R 0.00	R20,000,000.00	-	-	-	-	R3,000,000.00
5.2.3.23	Construction of a bulk water supply pipeline from Rooiberg to Vingerkraal (Ward 9)	9	R19,500,000.00	R 0.00	R19,500,000.00	-	-	-	-	R2,000,000.00
5.2.3.24	Construction of a new Water Storage Tank in Vingerkraal (Ward 9)	9	R14,000,000.00	R 0.00	R14,000,000.00	--		-	-	R2,000,000.00
5.2.3.25	Construction of VIP Toilets in Savanah Estate (Ward 8)	8	R10,350,000.00	R 0.00	R10,350,000.00		-	-	--	R3,000,000.00
SANITATION										



ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	EXPENDITURE IN PAST FINANCIAL YEARS (Until 30 June 2025)	BALANCE ON PROJECT	FINANCIAL YEAR BUDGETS				
						2025/ 2026	2026/ 2027	2027/ 2028	2028/2029	2029/ 2030
5.2.3.26	Upgrading of the Settlers Sewer Pump Station (Ward 2)	2	R26,991,646.14	R16,300,969.86	R 10,690,676.28	R10,690,676.28	-		-	-
5.2.3.27	Upgrading of the Industrial outfall sewer line (Ward 2)	2	R29,223,396.52	R11,593,328.47	R 17,630,068.05	R17,630,068.05	-		-	-
5.2.3.28	Upgrading of the Pienaarsrivier Sewer Pump Station and Waste Water Treatment Works (Ward 8)	8	R16,000,000.00	R 0.00	R16,000,000.00	R500,000.00	R7,750,000.00	R7,750,000.00	-	
5.2.3.29	Upgrading of the Masakhane sewer pumpstation and Wastewater Treatment Works (Ward 9)	9	R25,000,000.00	R 0.00	R25,000,000.00	R500,000.00	R4,808,234.39	R19,691,765.61		
5.2.3.30	Construction of Additional Aventura Sewer Pump Station (Ward 1)	1	R30,000,000.00	R 0.00	R30,000,000.00	R500,000.00	R1,500,000.00	R1,414,765.61	R26,585,234.39	
5.2.3.31	Construction of VIP Toilets in Tsakane (Ward 7)	7	R7,000,000.00	R 0.00	R7,000,000.00	-		R500,000.00	R6,500,000.00	
5.2.3.32	Construction of VIP Toilets in Rapotokwane (Ward 7)	7	R4,000,000.00	R 0.00	R4,000,000.00	-	-	R500,000.00	R3,500,000.00	
5.2.3.33	Upgrading of the Outfall Sewer from Ext 6 and 7 to Ext 6 Sewer Pump Station (Ward 2 & 7)	7	R18,000,000.00	R 0.00	R18,000,000.00	-	-	-	R4,887,765.61	R13,112,234.39
5.2.3.34	Construction of VIP Toilets in Savanah Estate (Ward 8)	8	R 10,350,000.00	R 0.00	R 10,350,000.00	-	-	-	-	R3,000,000.00
MISCELLANEOUS										
TOTAL WSIG BUDGETS						R93,000,000.00	R91,044,000.00	R91,973,000.00	R91,97, 000.00	R93,000,000.00



5.2.4 INTEGRATED NATIONAL ELECTRIFICATION (INEP) FUNDED PROJECTS

ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	EXPENDITURE IN PAST FINANCIAL YEARS (Until 30 June 2024)	BALANCE ON PROJECT	FINANCIAL YEAR BUDGETS				
						2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030
BULK INFRASTRUCTURE										
5.2.4.1	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station - Phase 2	2	R27 000 000.00	0	R27 000 000.00	R15 000 000.00	R10 000 000.00	R2 000 000.00	-	
ELECTRIFICATION										
5.2.4.2	Electrification X 25 (Koppewaai) (250 HH)	9	R5,250,000.00	R 0.00	R 5,250,000.00	-	-	R5 250 000.00		
5.2.4.3	Electrification Bela Bela X9 (135HH) - Phase 3	4	R2,945,700.00	R 0.00	R2,945,700.00	-	-	R2 945 700.00		
5.2.4.4	Bela-Bela Ext 5 (Sun Valley) (86HH)	7	R 1,804,300.00	R 0.00	R 1,804,300.00	-	-	R256 300.00	-	
TOTAL INEP BUDGETS						R 15 000 000.00	R 10 000 000.00	R10 452 000.00		

5.2.5 ENERGY EFFICIENCY DEMAND SIDE MANAGEMENT (EEDSM) FUNDED PROJECTS

ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	EXPENDITURE IN PAST FINANCIAL YEARS (Until 30 June 2025)	BALANCE ON PROJECT	FINANCIAL YEAR BUDGETS				
						2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030
STREETLIGHTS										
5.2.5.1	LED Streetlight retrofitting	All	R8 000 000.00	R 0.00	R 8 000 000.00	R3 000 000	5 000 000	-	-	-
TOTAL EEDSM BUDGETS						R3 000 000.00	5 000 000.00	-	-	-



2.5.6 OWN FUNDED PROJECTS

ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	EXPENDITURE IN PAST FINANCIAL YEARS (Until 30 June 2024)	BALANCE ON PROJECT	FINANCIAL YEAR BUDGETS				
						2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030
5.2.4.2						-	-	-	-	-
TOTAL OWN FUNDED BUDGETS						-	-	-	-	-

5.3 PROJECTS IMPLEMENTED BY OTHER ORGANS OF STATE

5.3.1 ROAD AGENCY LIMPOPO (RAL)

ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS			COMMENTS
				2024/ 2025	2025/ 2026	2026/ 2027	
5.3.1.1	3year Household Routine Roads Maintenance at Bela-Bela Municipality	All Wards	R44 433 895	R19 000 000	TBC	TBC	
5.3.1.2	RAL/T919B D2367 in Waterberg District (Flood)		R7 183 679	-	TBC	TBC	
5.3.1.3	RAL/T969: Maintenance of Road P85/2 from Settlers to Tuinplaas		R21 313 725	R11 313 725	TBC	TBC	
5.3.1.4	RAL/T1066/2021 Preventative Maintenance of Road D180 from Maroela Street to the end of Surface Road (9.2km) towards Hartebeesfontein		R72 500 000	R5 000 000	TBC	TBC	



5.3.1.5	RAL/T1000 Peinaars River - Rust De venter		R70 000 000	R18 000 000	TBC	TBC	
5.3.1.6	RAL/1162 Preventative Maintenance of Road P1/3 from Bela-Bela towards Pretoria (R101 from Maubane crossing on D2043 to 7km limit towards Pienaarsrivier – Phase 1)		R75 000 000	R5 000 000	TBC	TBC	
5.3.1.7	RAL/T641B 16 km of Roads D2536 from Settlers to Witlaagte		TBC	TBC	TBC	TBC	
5.3.1.8	RAL/T1328/2022 Pothole Patching Interventions		TBC	TBC	TBC	TBC	
5.3.1.9	RAL/T1149/2022 Maintenance of Road P85/1 from Bela-Bela towards Settlers (R516 from Khota Street to 2.5km limit – Phase 2)		TBC	TBC	TBC	TBC	
5.3.1.10	RAL/C1315/2023 Improvement to Bridge no. 1584 (Pienaarsrivier next to SAPS)		TBC	TBC	TBC	TBC	
5.3.1.11	RAL/C1316/2023 Improvement to Bridges: Bridge No. 88 (Pienaarsrivier area) and NB063		TBC	TBC	TBC	TBC	
TOTALS RAL PROJECTS			R	R	R	R	R



5.3.2 MAGALIES WATER CORPORATE SOCIAL INVESTMENT (CSI) AND OTHER

ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS			COMMENTS
				2022/ 2023	2023/ 2024	2024/ 2025	
5.3.2.1	TBC	TBC	TBC	TBC	TBC	TBC	CSI project proposed until approved by Magalies Water Board.
TOTALS MAGALIES WATER CSI PROJECTS				TBA			

5.3.3 ESKOM

ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS			COMMENTS
				2024/ 2025	2025/ 2026	2026/ 2027	
5.3.3.1	Electrification of Households in Vingerkraal	9	TBC	TBC	TBC	TBC	-
5.3.3.2	Electrification of Households in Rapotokwane (Marry me)	8	TBC	TBC	TBC	TBC	-
5.3.3.3	Electrification of Households in Tsakane	7	TBC	TBC	TBC	TBC	-
TOTALS ESKOM PROJECTS				TBC	TBC	TBC	-

5.3.4 WATERBERG DISTRICT MUNICIPALITY (“WDM”)

ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS					COMMENTS
				2021/ 2022	2022/ 2023	2023/ 2024	2023/ 2024	2023/ 2024	
5.3.4.1									
5.3.4.2									
5.3.4.3									
TOTALS WDM PROJECTS				R	R	R	R	R	



5.3.5 SOUTH AFRICAN NATIONAL ROADS AGENCY LIMITED SOC (“SANRAL”)

ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS					COMMENTS
				2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	
5.3.5.1	R101-080-2019 – Bela Bela to Modimolle		R 385 055 336	R100 588 048	R40 648 395	R231 416 605			Budget will be spent over the construction period of 20 Months (Planned to start Late 2023 all depends on all the Approvals and land Acquisition)
5.3.5.2	R516-010-2020 – Trooyspruit to Bela Bela		R 667 620 000	R138 734 310	R68 460 282	R355 779 408			Budget will be spent over the construction period of 24 Months (Planned to start Late 2023 all depends on all the Approvals and land Acquisition)
5.3.5.3	Routine Road Maintenance of National Routes R101 from Bela-Bela to Middelfontein, R516 From Thabazimbi Municipal boundary to Bela-Bela, R520 From Lephalale Municipal boundary to R33 Intersection at Vaalwater, and R33 from Modimolle to Lephalale Municipal boundary		R 161 000 000.00 (Estimate)	R28 778 088.00	R20 577 538.00				The total km length of the project is 181 km, with only 61 km within Bela-Bela Municipality and the rest in Modimolle-Mookgophong Municipality.
TOTALS SANRAL PROJECTS				R134 196 236,00	R268 100 446,00	R129 686 215,00	R268 100 446,00		

5.3.6 DEPARTMENT OF COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS (COGHSTA)

ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS			COMMENTS
				2023/ 2024	2024/ 2025	2025/ 2026	
5.3.6.1	Installation of Engineering Services at Vingerkraal	9	TBC	TBC	TBC	TBC	
5.3.6.2	Formalisation of Jacob Zuma Informal Settlements	9	TBC	TBC	TBC	TBC	
5.3.6.3	Installation of Engineering Services at Extension 25		TBC	TBC	TBC	TBC	



TOTALS COGHSTA PROJECTS	TBA	TBC	TBC	
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5.3.7 DEPARTMENT OF EDUCATION

ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS			COMMENTS
				2023/ 2024	2024/ 2025	2025/ 2026	
5.3.7.1	Moutese Circuit Office		R32 256 000	R31 697	R2 000000		Project to start on the 1 st of April 2022 and end on the 31 st of March 2023
5.3.7.2	Upgrading and additions of Mmamakwa Primary School	2	R6 545000	R28 330	R2 000000		Project to start on the 1 st of April 2022 and end on the 31 st of March 2023
TOTALS EDUCATION PROJECTS				TBC	TBC	TBC	

5.3.8 DEPARTMENT OF HEALTH

ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS			COMMENTS
				2024/ 2025	2025/ 2026	2026/ 2027	
5.3.8.1	Upgrading of Warmbad Hospital				R5 000 000	R300 000	Project to start on the 1 st of April 2022 and end on the 31 st of March 2023
5.3.8.2							
TOTALS HEALTH PROJECTS				TBC	TBC	TBC	

5.3.9 DEPARTMENT OF SOCIAL DEVELOPMENT

ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS			COMMENTS
				2024/ 2025	2025/ 2026	2026/ 2027	
5.3.9.1							



5.3.9.2							
TOTALS SOCIAL DEVELOPMENT PROJECTS				TBA	TBA	TBA	

5.3.10 DEPARTMENT OF SPORTS, ARTS & CULTURE

ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS			COMMENTS
				2024/ 2025	2025/ 2026	2026/ 2027	
7.3.10.1							
7.3.10.2							
TOTALS SPORTS, ARTS & CULTURE PROJECTS				TBA	TBA	TBA	

5.3.11 DEPARTMENT OF RURAL DEVELOPMENT & LAND REFORM

ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS			COMMENTS
				2024/ 2025	2025/ 2026	2026/ 2027	
5.3.11.1							
5.3.11.2							
TOTALS RURAL DEVELOPMENT & LAND REFORM PROJECTS				TBA	TBA	TBA	

5.3.12 LOCAL ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM (LEDET)

ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS			COMMENTS
				2024/ 2025	2025/ 2026	2026/ 2027	
5.3.12.1	Refurbishment of staff accomodation at 8 Rust de Winter			R500 000.00			Project to start on the 1 st of April 2022 and end on the 31 st of March 2023
5.3.12.2							



TOTALS LEDET PROJECTS	TBA	TBA	TBA	
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5.4 UNFUNDED PROJECTS

ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS			COMMENTS
				2023/ 2024	2024/ 2025	2025/ 2026	
ELECTRICAL							
5.4.1	Replacement of 1000 Conventional Electrical Meters	2	TBA	TBA	TBA	TBA	
Bela Bela: Replacement/ Upgrading of old 11kV underground cables:							
5.4.2	120mm ² Cable Between Waldorf M/S and Munisipale S/S (0.45km)		R 669 825.00				The asset is ageing and currently at a critical state. It needs urgent attention for efficient electricity supply. (OPEX & CAPEX)
5.4.3	120mm ² Cable Between Just Water M/S and Munisipale S/S (0.4km)		R 595 400.00				
5.4.4	120mm ² Cable Between Gifilian/De beer M/S and Elandsfontein S/S (0.52km)		R 774 020.00				
5.4.5	120mm ² Cable Between Mentz Noord (No.2) M/S and NG Kerk (Mentz laan No.3) M/S (0.32km)		R 476 320.00				
5.4.6	120mm ² Cable Between Robertson/Kretz M/S and Minaar M/S (0.2km)		R 297 700.00				
5.4.7	120mm ² Cable Between Botha/vd Merwe T4 and Bospoort Switching station (0.108km)		R 160 758.00				
5.4.8	Replacement of remaining 11kV aged cables		R 10 000 000.00				
Replace the following 35mm ² with 70mm ² XLPE Cables:							



ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS			COMMENTS
				2023/ 2024	2024/ 2025	2025/ 2026	
5.4.9	From Circle Switching station to Rooiberg/McCord Mini-Sub (0.4km)		R 419 120.00				
5.4.10	From Circle Switching station to Giffilian/ Oosth Mini-Sub (0.5km)		R 523 900.00				
5.4.11	From Circle Switching station to Oosthuizen/vHeerden Mini-Sub (0.5km)		R 523 900.00				
5.4.12	From Roodepoort/ Oost Mini-sub to the Eau Montage T4 (0.22km)		R 230 516.00				
5.4.13	From School Hostel Mini-Sub to the Eau Montage T4 (0.5km)		R 523 900.00				
5.4.14	From Olienhout SS to R1 Mini-Sub (0.26km)		R 272 428.00				
5.4.15	From Olienhout SS to Soetdoorn Mini-Sub (0.1km)		R 104 780.00				
5.4.16	Completion of the 2x20MVA Substation	1	R 57 000 000.00	TBA	TBA	TBA	<p>One of the incomer feeders to the Main-Intake Switching Station will be overloaded by 2025 if the planned new developments go according to the planned timeline. Therefore, the new substation needs to be completed before then to cater for the new Load. (CAPEX)</p> <p>The process to rescuscitate the project from own source is underway, with the aim to apply for funding from the Department of Minerals and Energy.</p>
5.4.17	Bela Bela: Refurbishment/Replacement of aged Mini-Substations and Metering	1	R 12 500 000.00	TBA	TBA	TBA	<p>The asset is ageing and currently at a critical state. It needs urgent attention for efficient electricity supply and the safety of the Municipal Electricians during time of operations. (CAPEX)</p>



ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS			COMMENTS
				2023/ 2024	2024/ 2025	2025/ 2026	
5.4.18	BTU Switchgear (including batteries) Replacement/Upgrades on all Switching stations	All	R 1 800 000.00	TBA	TBA	TBA	The asset is ageing and currently at a critical state. It needs urgent attention for efficient electricity supply and the safety of the Municipal Electricians in case of a major break down. (CAPEX)
5.4.19	Refurbishment of the Electricity Main distribution boxes (Kiosk)	All	R1 200 000.00	TBA	TBA	TBA	Refurbishment of the existing streetlights
5.4.20	Installation of Relays and Relay coordination/Grading on all feeders at all switching station Feeders and incomers	1	R 2 200 000.00	TBA	TBA	TBA	The asset is ageing and currently at a critical state. It needs urgent attention for efficient electricity supply and the safety of the Municipal Electricians in case of a major break down. (CAPEX)
5.4.21	Installation of statistical metering and data loggers at all Switching station Feeders and Incomers		R700 000,00				This is to obtain load data for each feeder, at each substation. This information will prove critical in improving accuracy of future load forecasts and master planning exercises. The information will also assist finance department staff when processing Eskom billing and calculating efficiency indicators for the Electricity business unit. (CAPEX)
5.4.22	Geographical Cable Route Mapping and documentation		R1 600 000,00				To enable ease of network operation, cable fault pin pointing, and Master planning process.
5.4.23	Municipal Substation: Replace/ Upgrade Reactive power Compensator switchgear (including substation buildings refurbishment)		R 1 200 000,00				Munic has been charged by ESKOM R155 825,24 for excess reactive energy between Aug 2018 & Feb 2022. Such charges will continue until Reactive power Compensator switchgear is replaced. (CAPEX)
5.4.24	Brandweer Substation: Upgrading of MV switchgear and Relay Coordination/Grading on all feeders (including SS building refurbishment)		R 3 800 000,00				It is essential to protect the existing old cables while gradually replacing cables in the network.
5.4.25	Hervormde Substation: Upgrading of MV switchgear and Relay		R 3 600 000,00				It is essential to protect the existing old cables while gradually replacing cables in the network.



ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS			COMMENTS
				2023/ 2024	2024/ 2025	2025/ 2026	
	Coordination/Grading on all feeders (including SS building refurbishment)						
5.4.26	Bospoort Substation: Upgrading of MV switchgear and Relay Coordination/Grading on all feeders (including SS building refurbishment)		R 3 400 000,00				It is essential to protect the existing old cables while gradually replacing cables in the network.
5.4.27	Olienhout Substation: Upgrading of MV switchgear and Relay Coordination/Grading on all feeders (including SS building refurbishment)		R 3 400 000,00				It is essential to protect the existing old cables while gradually replacing cables in the network.
5.4.28	Circle Substation: Upgrading of MV switchgear and Relay Coordination/Grading on all feeders (including SS building refurbishment)		R 3 400 000,00				It is essential to protect the existing old cables while gradually replacing cables in the network.
5.4.29	Elandsfontein Substation: Upgrading of MV switchgear and Relay Coordination/Grading on all feeders (including SS building refurbishment)		R 3 600 000,00				It is essential to protect the existing old cables while gradually replacing cables in the network.
5.4.30	Municipal Substation Incomer: Underground cable replacement		R 6 360 000,00				It is of utmost importance to obtain load profiling information before embarking on a project of this scale. Load profile information will indicate how each feeder is loaded and hence influence the sequence in which cables are prioritized.
5.4.31	Brandweer Substation Incomer: Underground cable replacement		R 3 936 000,00				
5.4.32	Hervormde Substation Incomer: Underground cable replacement		R 1 560 000,00				
5.4.33	Bospoort Substation Incomer: Underground cable replacement		R 3 036 000,00				
5.4.34	Olienhout Substation Incomer: Underground cable replacement		R 1 740 000,00				



ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS			COMMENTS
				2023/ 2024	2024/ 2025	2025/ 2026	
5.4.35	Circle Substation Incomer: Underground cable replacement		R 2 710 000,00				
5.4.36	Elandsfontein Substation Incomer: Underground cable replacement		R 2 061 000,00				
5.4.37	Updating electrical Asset register		R 1 000 000,00				This will enable accurate assets management and refurbishment/ replacement plans to be put in place. (OPEX)
5.4.38	Asset Management Plan		R 400 000,00				This will enable measurable improvements in operational productivity and efficiency, lower lifecycle costs, sustainable levels of service and better management of risk and compliance. (OPEX)
PUBLIC LIGHTING							
5.4.40	Energy Efficiency and Demand Side Management (EEDSM) Programme: Retroffing of Public Lights.	All	TBA	TBA	TBA	TBA	Critical to reduce and save on energy consumption for Public Lights
5.4.41	Bela Bela: Street lights along the cemetery through to BBK area	2	TBA	TBA	TBA	TBA	Refurbishment of the existing streetlights
5.4.42	Bela Bela Ext 8: Street lights	4	TBA	TBA	TBA	TBA	Refurbishment of the existing streetlights
5.4.43	Bela Bela Ext 6B: Street lights	7	TBA	TBA	TBA	TBA	Refurbishment of the existing streetlights
5.4.44	Bela Bela: Streetlights next to the rail trail	2	TBA	TBA	TBA	TBA	Refurbishment of the existing streetlights
5.4.45	Bela Bela Spa Park: Street lights	9	TBA	TBA	TBA	TBA	Refurbishment of the existing streetlights
5.4.46	Pienaarsrivier: Street lights	8	TBA	TBA	TBA	TBA	Refurbishment of the existing streetlights
REVENUE ENHANCEMENT /EEDSM							
5.4.47	Formation of a Revenue Loss Management Forum (RLMF)		R0				To pave way for the formation of a Revenue Protection Unit (RPU)) for compliance with NRS055: Code of practice for revenue protection Section 4.1.2 Revenue loss management forum (RLMF)



ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS			COMMENTS
				2023/ 2024	2024/ 2025	2025/ 2026	
5.4.48	Formation of a Revenue Protection Unit (RPU)		R4,8m (OPEX/HR)				To have a specialized unit dedicated to deal with and execute revenue protection and enhancement tasks and also for compliance with NRS055: Code of practice for revenue protection
5.4.49	Specific and specialized training for the RPM and identified personnel in RPU, RLMF, contractors and other personnel directly related to revenue loss management.		R0,5m (OPEX/Training)				To ensure the formed Revenue Protection Unit (RPU) personnel and associated stakeholders involved with revenue protection and enhancement are properly equipped and trained to fulfil their mandates. This is part of risk mitigation to ensure the RPU and all its activities stand a chance of succeeding
5.4.50	Systematic field assessments looking for irregular connections, tampered or damaged consumption meters, unmetered consumers (both customers and irregular users)		R0,7m (OPEX/Contracting)				The exercise helps to curb electricity theft and, in the process, come up with a document/list of clients/areas to focus on in terms of penalties for attempting theft of electricity. The outcome of these also assist to gauge the extent of theft/pilferage of electricity towards revenue loss and inform the RPU and associated stakeholders on how to deal with these thefts
5.4.51	Comprehensive Tarif Study		R0,2m (OPEX/ Grant Funding)				To ensure the current Tarif for electricity is correct in terms of compliance with NERSA guidelines and the tariff ensures sustainability of offering the service to consumers. The outcomes of the study will also assist the municipality on when and by what margin the municipality needs to apply for tariff increments (if at all)
5.4.52	Membership and accreditation with South African Revenue Protection Association (SARPA)		R0,1m (OPEX)				To assist the RPU in ensuring the municipality is compliant with the latest national and international standards, recommendations and practices for revenue protection and revenue enhancement
5.4.53	Implementation of automated meter reading in all points of supply to regularized large customers		R1,3m (CAPEX)				To improve on metering reading which in turn improves revenue collection
5.4.54	Metering and accounting for all municipal consumption		R0,5m (CAPEX)				To assist the Municipality with correct revenue loss computations and energy usage figures for financial reporting and other forms of reporting e.g. D-Forms.
5.4.55	Marketing programs aimed at creating awareness towards energy preservation practices		R0,3m (OPEX/Grant Funding)				To conscientise consumers on benefits of energy preservation practices directly towards their pockets (increase in tariffs to cover gap created by losses) national developments thereby influencing positive energy preservation practices and creating incentives for the public to



ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS			COMMENTS
				2023/ 2024	2024/ 2025	2025/ 2026	
							assist the Municipality with its efforts to curb energy losses and revenue losses
5.4.56	Cost of Supply study		R0,3m (OPEX/Grant Funding)				To ensure the costs of connecting customers to the municipal grid are correct and ensures sustainability of offering the service to consumers. The outcomes of the study will also assist the municipality on whether there is need to rectify certain charges associated with connecting customers and electricity supply and by what margin.
WATER							
5.4.	Installation of prepaid water meters in Pienaarsrivier and Masakhane	9	TBA	TBA	TBA	TBA	
5.4.57	Bulk Water Supply Source Augmentation and the construction of the water reticulation network in Rapotokwane	9	TBA	TBA	TBA	TBA	There is a need for water supply augmentation and a reticulation network for new extension areas.
5.4.58	Bela Bela: Equip, treat and connect SASSA Borehole	1, 2, 3, 4, 5, 6, 7	R 1 200 000,00				Augmentation of water supply is important for the sustainable supply without interruption of water supply to our consumers (Water supply must exceed water demand).
5.4.59	Construction of a Laboratory	2	5 000 000.00				Need for testing/ analysis of the water quality for drinking water and treated effluent to minor compliance with SANS 241 standards, also as per requirements of the Blue and Green drop assessment.
5.4.60	Bela Bela: The construction of a package plant for the Showgrounds borehole.	1	1 200 000.00				There is an urgent need to construct of a package plant to remove the high content of fluoride. There is already a steel tank that exists at the borehole, but must be connected to the water reticulation network.
5.4.61	Bela Bela: The construction of a package plant for the Roodepoort Street borehole.	1	1 200 000.00				There is an urgent need to construct of a package plant to remove the high content of fluoride, and connect it to the water reticulation network.



ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS			COMMENTS
				2023/ 2024	2024/ 2025	2025/ 2026	
5.4.62	Vingerkraal: Drilling, testing, equipping and connection of new boreholes	9	1 000 000.00				There is an urgent need to augment water supply in Vingerkraal. Either the existing boreholes must be redrilled OR the surrounding private game farms must be engaged for permission to drill, test, equip and connect to the water reticulation network new boreholes within their private properties spotted as per the groundwater exploration report previously done by the Municipality.
5.4.63	Tsakane: Drilling, testing, equipping and connection of new boreholes	7	1 000 000.00				Tsakane has a new extension settlement and it is proposed that a new borehole be drilled, tested, equipped and connected to the water reticulation network in order for this area to be covered with water supply. The two (2) existing boreholes are not sufficient for the whole settlement.
5.4.64	Savannah Estates: Provision of Water Supply	8	TBA				The Dermacation Board has confirmed that a part of the Savannah Estates is within the jurisdiction of Bela-Bela Local Municipality. Therefore, there is a need to formalise the area, then provide about 553 households with water.
SANITATION							
5.4.65	Upgrading of the Bela Bela (Warmbad) Waste Water Treatment Works (WWTW)	1 to 7	TBA	TBA	TBA	TBA	The Bela Bela WWTW is currently being refurbished but will still remain undercapacitated to accommodate the growing Town and Township.
5.4.6	Rehabilitation of the Pienaarsrivier WWTW	9	TBA	TBA	TBA	TBA	
	Refubishment of the Masakhane/Radium WWTW	9	TBA	TBA	TBA	TBA	
ROADS AND STORMWATER							



ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS			COMMENTS
				2023/ 2024	2024/ 2025	2025/ 2026	
5.4.66	Resealing of Roads (Luna Street, Pretoria Road, Hospital Street, Kretzmar, Meiningen Street, Industrial Road, Paul Sauer)	All	TBA	TBA	TBA	TBA	Some of the Municipal roads are in a bad condition and require refurbishment. The Rural Road Asset Management System (RRAMS) is in the process of being developed by the Waterberg District Municipality through grant funding and the condition of our roads infrastructure has already been identified through a visual assessment. Therefore, funding for the proposed projects will be required.
5.4.67	Rehabilitation of Road paving & Construction of new Stormwater in Bela Bela Township Mabunda, Moloto, Tambo and Limpopo Roads.	2, 5, 6	TBA	TBA	TBA	TBA	
5.4.68	Bela Bela Skierlek: Roads and Stormwater	4	TBA	TBA	TBA	TBA	Upgrade gravel roads to paved roads and consider underground stomwater channels.
5.4.69	Bela Bela Ext 6B: Roads and Stormwater	7		TBA	TBA	TBA	Upgrade gravel roads to paved roads and consider underground stomwater channels.
5.4.70	Bela Bela: Paving of "Eskom Road"	5		TBA	TBA	TBA	1.3km to be paved at Mabunda street.
5.4.71	Rapotokwane: Stormwater drainange and Bus Stop booth along the surfaced Bus route	8		TBA	TBA	TBA	Consider underground storm water drainages and construct 2 x bus stops.
5.4.72	Masakhane: Roads and stormwater	9		TBA	TBA	TBA	Upgrade gravel roads to paved roads and consider underground stomwater channels. Clean existing paved roads.
5.4.73	Pienaarsrivier: Storm water drainage	8		TBA	TBA	TBA	Upgrade gravel roads to paved roads and consider underground stomwater channels. Clean existing paved roads and unblock existing storm water channels
5.4.74	Bela Bela: Upgrading of the Bulk Stormwater System	1, 2, 3, 4, 5, 6 & 7	TBA	TBA	TBA	TBA	The Stormwater system is undercapacitated. A Stormwater Master Plan will still be developed to identify gaps and propose projects to improve the stormwater management system.



ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS			COMMENTS
				2023/ 2024	2024/ 2025	2025/ 2026	
5.4.75	Jacob Zuma: Roads and stormwater	2 & 6	TBA	TBA	TBA	TBA	The informal settlement is in the process of being formalised. Water and Sanitation will be constructed by CoGHSTA, while the roads and stormwater will remain the responsibility of the Municipality.
SOLID WASTE MANAGEMENT							
5.4.76	Construction of the Pienaarsrivier Solid Waste Transfer Station	8	TBA	TBA	TBA	TBA	
SPORTS AND RECREATION FACILITIES							
5.4.77	Bela Bela Ext 6: Sports Facility	7	TBA	TBA	TBA	TBA	
5.4.78	Pienaarsrivier: Sports Facility	8	TBA	TBA	TBA	TBA	
MUNICIPAL FACILITIES							
5.4.79	Energy Efficiency and Demand Side Management (EEDSM) Programme: Retroffing of the Municipal main building lights with energy efficient technologies.	All	TBA	TBA	TBA	TBA	Critical to reduce and save on energy consumption for Public Lights
5.4.80	Pienaarsrivier: Municipal Satelite Office	8	TBA	TBA	TBA	TBA	
5.4.81	Bela Bela: Extension of Main Municipal with Political Wing and new Council Chamber.	1	TBA	TBA	TBA	TBA	Critical due to a shortage of office space
COMMUNITY FACILITIES							
5.4.82							
CEMETERIES							
5.4.83	Rapotokwane: Fencing of the Cemetery	8					
LOCAL ECONOMIC DEVELOPMENT							



ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS			COMMENTS
				2023/ 2024	2024/ 2025	2025/ 2026	
4.4.84	LED Forum		R200 000				
5.4.85	Feasibility Study for possible PPP arrangement for commercializing Municipal Airfield		R250 000				
5.4.86	Sonskyne Festival		R200 000				
5.4.87	Caribbean Mas Feeva		R200 000				
5.4.88	Motor Rally		R1 500 000				
5.4.89	5150 Triathlon		R200 000				
5.4.90	Working for Land Bakgatla Ba Mocha CPA		R30 000 000				
5.4.91	Bela-Bela Game Farm		R60 000 000				
5.4.92	Bakgatla Ba Mocha CPA Game Farming		R60 000 000				
5.4.93	Kwalitho Game Farming and Cultural Village		R60 000 000				
5.4.94	Bela-Bela Environmental Centre with Botanical Garden/Visitors Information Centre/Limpopo Gateway		R50 000 000				
5.4.95	Formalization of formal Trading Zone through development of Market Stalls (Township)		R750 000				
5.4.96	Formalization of Business Incubation Hub		R15 000 000				
5.4.98	Development of the Investment Plan		R1 000 000				
TOWN PLANNING							



ITEM NO.	PROJECT DESCRIPTION	WARD NO.	PROJECT VALUE	FINANCIAL YEAR BUDGETS			COMMENTS
				2023/ 2024	2024/ 2025	2025/ 2026	
5.4.99	Comprehensive Land Audit		R1 000 000				
5.4.100	Identification of suitable Land for Cemetery in BBLM		R1 500 000				
5.4.101	Finalisation of township establishment (Ext 7, 9 & Spa Park Ext 1)		R2 000 000				
OTHER							
5.4.102	Street names in town						
5.4.103	Installation of CCTV Surveillance Cameras in CBD		R2 500 000				
5.4.104	Fire Arms including Ammunition and Holsters		R250 000				
5.4.105	Audit and Risk Software		R1 600 000				
5.4.106	Grass and tree cutting machinery		R600 000				
TOTALS UNFUNDED PROJECTS			R.....	TBA	TBA	TBA	



**CHAPTER 6: INTEGRATION PHASE****Intergovernmental Relations**

Intergovernmental Relations in South African context concern the interaction of the different spheres of government. The Constitution declares that government is comprised of National, Provincial and Local spheres of government which are distinctive, interdependent and interrelated. According to the Constitution of the Republic of South Africa, Act, No.108 of 1996, Section 41 (2), an Act of Parliament must establish or provide structures and institutions to promote and facilitate Intergovernmental Relations and provide for appropriate mechanisms and procedures to facilitate settlement of Intergovernmental disputes. Intergovernmental relations processes are further developed to facilitate processes of development and cooperation between spheres of government.

Provincial Intergovernmental Structure

Bela-Bela Local Municipality participates in the Premiers Inter – Governmental Forum (P-IGF) that is comprised of the Premier as the chair and Members of the Executive Council and all the Executive Mayors supported by their Heads of Departments and Municipal Managers. Through the P-IGF both the Provincial and local sphere of government are able to inform and take decisions on policy and development issues that emanate from National, Provincial and local government level. The P-IGF discussed the implementation of the Limpopo Employment Growth Development Plan. Bela-Bela Local Municipality participates in the forum to discuss and integrate development plans between the Province and the municipality.

District Intergovernmental Structure

Beside the P-IGF the municipality participates in established Waterberg District Municipality. The established forums are important for the purpose of integrated development planning and strengthening governance processes within the District.

The following are intergovernmental relations forums that

Polokwane Municipality participates in:

- **Mayor Forum**

Mayors Forum seeks to bring together Mayors and Executive Mayors to interact on common interest issues as well.

- **Municipal Manager Forum and other Technical forum**

Municipal Manager's Forum which seeks to create a platform for all Accounting Officers to share and interact on common interest issues. Municipal Managers attend these meetings

- **Speaker Forum**

- **Communicators Forum:**

Mainly facilitated through GCIS, the aim of this structure is to bring all government communicators together to share common issues.

Accordingly, Bela-Bela Local Municipality developed and/or endorsed the following Strategies/Plans to harness in response to the varying Developmental priorities within its jurisdictional area.



Table 40: Status of Bela-Bela Sector Plans

SECTOR	STRATEGY APPLICABLE IN RESPECTIVE SECTORS	PLANS APPLICABLE IN RESPECTIVE SECTORS	POLICIES APPLICABLE IN RESPECTIVE SECTORS	STGATUS	PLANNED ACTION
KPA 1: SPATIAL RATIONAL					
Land Use and Land Development	Bela-Bela Spatial Development Framework (SDF)	N/A	N/A	Adopted in 2019	To be reviewed during the 2024/25fy
Land Use and Land Development	Bela-Bela Land Use Management System (LUMS)	N/A	SPLUMA Bylaw	Adopted 2017	To be amended during the 2024/25fy
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE PLANNING					
Water Services	N/A	Water Services Master Plan	N/A	Adopted in 2022	Implementation is on-going
Water Services	N/A	Management Plan to reduce non-revenue water	N/A	Adopted in 2022	Implementation is on-going
Water Services	N/A	Water Services Development Plan	N/A	Adopted in 2022	Implementation is on-going
Roads and Stormwater	N/A	Roads and Stormwater Master Plan	N/A	Non-existent	Development of a Roads and Stormwater Master Plan
Electricity	N/A	Energy Master Plan	N/A	Adopted in 2022	Challenges with implementation due to budget constraints.
Electricity	N/A	Management Plan to reduce non-revenue Electricity	N/A	Adopted in 2022	Challenges with implementation due to budget constraints.
Waste Management	N/A	Integrated Waste Management Plan	N/A	Adopted in 2014	To be reviewed
Human Settlements/Housing	N/A	Housing Sector Plan	Housing Allocation Policy	Adopted in 2009	To be reviewed as part of the SDF review in 2024/25fy
Disaster Management	Waterberg Disaster Management Framework	N/A	N/A	Adopted in 2009	
Infrastructure Development	N/A	Infrastructure Development Capital Plan	N/A	Adopted in May 2023	Reviewed annually with the adoption of the Budget and IDP.
Transport Planning	N/A	Waterberg Integrated Transport Plan	N/A	Adopted in 2009	
Disaster Management	N/A	Bela-Bela Disaster Management Plan	N/A	Adopted in 2009	
Environmental Management	N/A	N/A	Integrated Municipal Environmental Policy	Adopted in 2023	Implementation



SECTOR	STRATEGY APPLICABLE IN RESPECTIVE SECTORS	PLANS APPLICABLE IN RESPECTIVE SECTORS	POLICIES APPLICABLE IN RESPECTIVE SECTORS	STGATUS	PLANNED ACTION
Waste Management	N/A	Integrated Waste Management Plan	N/A	Adopted and endorsed by LEDET MEC in 2021	Implementation
Environmental Management	Bela-Bela Waterberg Environmental Management Framework	N/A	N/A	Adopted in 2006	To be reviewed
Environmental Management		Waterberg Air Quality Management Plan	N/A	Adopted in 2006	
Licensing and Registration	SLA with the Department of Community Safety and Transport	N/A	N/A	Signed in 2021	To be reviewed
Sports & Recreation		Policy on Usage of sports and recreational facilities		Adopted in 2019	
Sports & Recreation	N/A	N/A	Policy on Usage of sports and recreational facilities	Adopted in 2023	Implementation
Sports & Recreation		Bela-Bela Sports Master Plan	N/A	Adopted in 2012	To be reviewed
Health	N/A	HIV/AIDS Multisectoral Municipal Implementation Plan	N/A	Draft in consultation stage	To be tabled for council approval in the 4 th Quarter of the 2023/24 FY
KPA: LOCAL ECONOMIC DEVELOPMENT					
Local Economic Development	Bela-Bela Local Economic Development Strategy	Job creation, EPWP and SMME development,	Informal trading bylaw. Outdoor Advertisement Bylaw.	Adopted in 2021	Under Implementation
Tourism	Bela-Bela Tourism Development Strategy	N/A	N/A	Adopted in 2006	To be reviewed in 2025/26 FY
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Back to Basic	N/A	Back to Basic Action Plan	N/A	Adopted in 2019	Being Implemented
Communication	Bela-Bela Communication Strategy	N/A	N/A	Adopted in 2018	To be reviewed
Risk Management		Bela-Bela Risk Management Plan	N/A	Adopted in 2019	To be reviewed
Fraud and Anti-Corruption	Bela-Bela Fraud and Anti-Corruption Strategy	N/A	N/A	Adopted in 2009	To be reviewed
KPA 5: FINANCIAL VIABILITY					
Financial Management	Bela-Bela Financial Strategy	N/A	N/A	Adopted in 2015	Revised
Financial Management	N/A	Bela-Bela Financial Recovery Plan	N/A	Adopted in 2013	Revised
Financial Management	N/A	N/A	Credit Control and Debt Collection Policy	Adopted in 2024	Revised
Financial Management	N/A	N/A	Property Rates Policy	Adopted in 2024	Revised



SECTOR	STRATEGY APPLICABLE IN RESPECTIVE SECTORS	PLANS APPLICABLE IN RESPECTIVE SECTORS	POLICIES APPLICABLE IN RESPECTIVE SECTORS	STGATUS	PLANNED ACTION
Financial Management	N/A	N/A	Assets Management Policy	Adopted in 2024	Revised
Financial Management	N/A	N/A	Indigent Policy	Adopted in 2024	Revised
Financial Management	N/A	N/A	Borrowing framework policy	Adopted in 2024	Revised
Financial Management	N/A	N/A	Budget Implementation and Monitoring Policy	Adopted in 2024	Revised
Financial Management	N/A	N/A	Cash Management and Investment Policy	Adopted in 2024	Revised
Financial Management	N/A	N/A	Funding Reserves Policy	Adopted in 2024	Revised
Financial Management	N/A	N/A	Prioritisation Model for Capital Assets Investment	Adopted in 2024	Revised
Financial Management	N/A	N/A	Policy on Infrastructure Investment and Capital Projects	Adopted in 2024	Revised
Financial Management	N/A	N/A	Policy on Long Term Financial Planning policy	Adopted in 2024	Revised
Financial Management	N/A	N/A	Policy on Provision for doubtful debts and writing-off of irrecoverable debts	Adopted in 2024	Revised
Financial Management	N/A	N/A	Principles and Policy on Tariffs	Adopted in 2024	Revised
Financial Management	N/A	N/A	Petty Cash Policy	Adopted in 2024	Revised
Financial Management	N/A	N/A	Supply Chain Management Policy	Adopted in 2024	Revised
Financial Management	N/A	N/A	Expenditure Management Policy	Adopted in 2024	Revised
Financial Management	N/A	N/A	Cost Containment Policy	Adopted in 2024	New
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT					
Performance Management	Performance Management Policy Framework	N/A	N/A	Adopted in 2021	To be reviewed
Human Resources	N/A	N/A	Bela-Bela Human Resource Policies	Adopted in 2019	To be reviewed
Skills Development	N/A	Bela-Bela Workplace Skills Development Plan	N/A	Adopted in 2016	To be reviewed
Human Resources	N/A	N/A	Bela-Bela Municipal Recruitment and Selection Policy	Adopted in 2019	To be reviewed



SECTOR	STRATEGY APPLICABLE IN RESPECTIVE SECTORS	PLANS APPLICABLE IN RESPECTIVE SECTORS	POLICIES APPLICABLE IN RESPECTIVE SECTORS	STGATUS	PLANNED ACTION
Human Resources	N/A	N/A	Bela-Bela Staff Retention Policy	Adopted in 2012	To be reviewed

CHAPTER 7: APPROVAL PHASE

It is espoused in the MSA that prior to the submission of the Final IDP/Budget for approval to Council, Local Communities and Stakeholders therein, have been given at least 21 days to comment on the Draft 2025/26 – 2027/28 IDP/Budget and submit written comments where necessary on any developmental considerations they want to address through the IDP to the Municipal Manager. The Bela Bela Local Municipality's Council Approved the 2025/26 – 2026/27 IDP/Budget Review on the 29th of May 2025.

Subsequent to the conclusion of all the processes required for the Annual review of its Integrated Development Plan (IDP), Bela-Bela Local Municipality in accordance with the provisions of the Act Approved *its 2025/26 – 2027/28 IDP/Budget on the 29th of May 2025 at a duly convined Council meeting as per Council Resolution MC149/05/2025*

The MEC of COGHSTA, Provincial & National Treasuries and Communities within Bela-Bela Local Municipality will be accordingly informed of the Approved *2025/26 – 2027/28 IDP/Budget Review by the Municipality* as per priscrpts of MSA, 2000.

