

BLOUBERG MUNICIPALITY

IDP 2020/21



4TH GENERATION INTEGRATED DEVELOPMENT PLAN 2016 - 2021

VISION

A participatory municipality that turns prevailing challenges into opportunities for growth and development through optimal utilization of available resources

MISSION

To ensure delivery of quality services through community participation and creation of an enabling environment for economic growth and job creation

TABLE OF CONTENTS

CONTENTS	PAGE NO
COVER PAGE	01
TABLE OF CONTENT	02-03
LIST OF ACCRONYMS AND ABBREVIATIONS	04-05
FOREWORD BY THE MAYOR	06-07
EXECUTIVE SUMMARY	08-10
CHAPTER 1: THE PLANNING PROCESS	11
1.1. INTRODUCTION	11-12
1.2. POLICY AND LEGISLATIVE FRAMEWORK	12-16
1.3. NATIONAL AND PROVINCIAL ALIGNMENT	16-21
1.4. MUNICIPAL POWERS AND FUNCTIONS	22
1.5. MUNICIPAL PRIORITIES	22-23
1.6. GOVERNMENT STRATEGIC PRIORITIES	23-24
1.7. THE 2019/2020 IDP/BUDGET PROCESS PLAN AND THE 2019/2020 MEC IDP ASSESSMENT REPORT	24-27
CHAPTER 2: SITUATIONAL ANALYSIS	28
2.1. INTRODUCTION	28-29
2.2. DISCRIPTION OF THE MUNICIPAL AREA	29-30
2.3. REGIONAL CONTEXT	30-31
2.4. POPULATION TRENDS	32-39
2.5. EMPLOYEMENT PROFILE	39-40
2.6. AGRICULTURAL DEVELOPMENT	41-48
2.7. POVERTY LEVELS	48-49
2.8. EDUCATIONAL LEVELS	49-50
2.9. PEOPLE WITH DISABILITIES	50
CHAPTER 3: ANALYSIS PHASE	51
3.1. INTRODUCTION	51
3.2. SPATIAL ANALYSIS	51-63
3.3. ENVIRONMENTAL ANALYSIS	63-67
3.4. SOCIAL ANALYSIS	68-71
3.5. HOUSING ANALYSIS	71-72

3.6. EDUCATIONAL ANALYSIS	72-75
3.7. SAFETY AND SECURITY ANALYSIS	75-77
3.8. PUBLIC AMENITIES ANALYSIS	77-78
3.9. BASIC SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS	78-93
3.10. FINANCIAL VIABILITY AND MANAGEMENT	93-96
3.11. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	96-110
CHAPTER 4: STRATEGIES PHASE	111
4.1. INTRODUCTION	111
4.2. VISION	111
4.3. MISSION	111
4.4. MOTTO	111
4.5. BROAD OBJECTIVES	111
4.6. MUNICIPAL OBJECTIVES AND STRATEGIES	111-120
CHAPTER 5: PROJECT PHASE	121
5.1. KPA 01.BASIC SERVICES DELIIVERY	121-127
5.2. KPA.02. LOCAL ECONOMIC DEVELOPMENT	128-129
5.3. KPA.03. SPATIAL RATIONALE	130-131
5.4. KPA.04. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	132-134
5.5. KPA.05. MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	135-142
5.6. KPA.06. FINANCIAL VIABILITY AND MANAGEMENT	142-145
5.7. CAPRICORN DISTRICT MUNICIPALITY PROJECTS	146-190
5.8. VENETIA MINE PROJECTS	191-192
5.9. HOUSING PROJECTS	192-193
5.10. ROAD AGENCY LIMPOPO AND TRANSPORT DEPARTMENT PROJECTS	193
5.11. SUMMARY BUDGET 2020/2021	194-241
CHAPTER 6: INTEGRATION PHASE	242-248
CHAPTER 7: APPROVAL PHASE	248
STAKEHOLDERS'S REPORT	249-256

ABBREVIATIONS**INTERPRETATION**

AFS	Annual Financial Statements
ARV	Anti-Retroviral
ASGISA	Accelerated and Shared Growth Initiative
BLM	Blouberg Local Municipality
BRICS	Brazil, Russia, China and South Africa
CBOs	Community Based Organizations
CDM	Capricorn District Municipality
CoGTA	Department of Cooperative Governance and Traditional Affairs
CWP	Community Works Program me
DFA	Development Facilitation Act
DLGH	Department of Local Government & Housing
DoE	Department of Energy
DoHS	Department of Human Settlement
ECD	Early Childhood Development
EPWP	Expanded Public Works Program me
FBE	Free Basic Electricity
FBW	Free Basic Water
IDP	Integrated Development Plan
LDOs	Land Development Objectives
LED	Local Economic Development
LDP	Limpopo Development Plan
LUMS	Land Use Management Scheme
mSCOA	Municipal Standard Chart of Accounts
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MPCC	Multi-Purpose Community Centre
MTAS	Municipal Turn Around Strategy
NGOs	Non-Governmental Organizations
NEMA	National Environmental Management Act,107 of 1998
NSDP	National Spatial Development Perspective
PIA	Project Implementing Agent
POA	Per Owner's Approval
RRR	Re-use, Reduce and Recycle
SDF	Spatial Development Framework
SETAs	Sector Education and Training Authority

SMMEs	Small, Micro and Medium Enterprises
OTP	Office of the Premier
COGHST A	Cooperative Governance Human Settlements and Traditional Affairs
SASSA	South African Social Security Agency
DECOG	Department of Cooperative Governance
BNG	Breaking New Ground
DORA	Division of Revenue Act
NDP	National Development Plan
FET	Further Education and Training
CDM	Capricorn District Municipality
SPLUMA	Spatial Planning and Land Use Management Act
WWTW	WASTE WATER TREATMENT WORKS
OPEX	OPERATIONAL EXPENDITURE
WSP	WORKPLACE SKILLS PLAN
PMS	PERFORMANCE MANAGEMENT SYSTEM

FOREWORD BY THE HONORABLE MAYOR OF BLOUBERG MUNICIPALITY



The 2019/20 IDP review marks the significance of the development of local government which reflects the key strategic objectives that needed to be implemented within the five year cycle of the IDP. This process also assists the municipality to assess and evaluate its performance based on the milestones that are depicted in the IDP as a roadmap towards the realization of those key strategic objectives. The constitution of the Republic of South Africa mandates all local spheres of government to ensure the provision of services to communities in a sustainable manner, promote social and economic development, and promote a safe and healthy environment and to encourage the involvement of communities and community organizations in the matters of local government. As a municipality we are committed to abide by this constitutional mandate guided by the resources at our disposal and this mandate further hinges with the vision and mission of the municipality.

Having said that the country and the whole universe is perturbed and devastated by coronavirus or covid19. The pandemic disrupted the functioning of the universe in terms of discharging the administrative and political responsibilities in the world states wherein many countries including South Africa had to resort to a lockdown for a period of 21 days and extended it to two weeks ending in April 2020 to combat this deadly virus. The country of which our Blouberg Local Municipality is not immune to this arrangements had to come up with measures to deliver services to the communities at a lower rate due to skeletal staff. Only essential services such as waste collection and traffic were permitted to be rendered. We hope and believe that we shall overcome this pandemic through the world's concerted efforts to curb the rapid spread of the virus. We therefore review the IDP/Budget under strenuous circumstances.

One of key priorities of the municipality is local economic development, job creation and partnerships. Based on this priority the municipality hosted the first local economic development summit purported to bring key stakeholders together and guide the municipality on how to attract investors and grow the local economy. We therefore need to change focus on how to retain jobs and support small businesses and the informal sector.

The summit also came as a consequence of the development of the Blouberg Growth and Development Strategy vision 2040 which seeks to attract more investments and therefore the IDP must be guided by the programs outlined in the growth strategy. During the state of the nation address the President Cyril Matamela Ramaphosa

said that without growth there would be no jobs and without jobs there would be no meaningful improvement in the lives of our people. The hosting of the summit was about inclusive growth where various stakeholders sat under one roof to address local economic development deficiencies and come up with possible solution towards that. The President further recommitted the country to economic growth, job creation, clean government and infrastructure development.

As Blouberg municipality, we are committed to embrace the spirit of back to basics, good governance and the provision of sustainable and cost effective services to the communities. We further commit to the principle of participatory democracy in which our communities contribute to the development of the municipality as mandated by the constitution.

The Council has however noted issues raised by the communities during the 2019/2020 IDP/Budget public consultation meetings. Based on the inputs brought forward during those public consultation process the municipality would strive to work with communities to find possible solutions towards those matters raised. Our strength as the municipality lies in the constant interaction with communities and the covenant we have in building a safe and peaceful society. Therefore, Blouberg municipality has compiled the 2020/2021 draft IDP/Budget in line with chapter 4 of Municipal Systems Act no 32 of 2000. The Act makes it an obligation for the communities to participate in the affairs, programs and decision making of their municipality. Through the IDP and budget the Council had to express itself towards the interests and aspirations of the communities they serve. Therefore, the IDP is a product of intense deliberations from all societal groups in the Blouberg area.

For the year under view, the municipality had challenges with regard to the protest marches on service delivery issues such as the conditions of the roads and illegal land invasions. In the main, the roads referred to are provincial and district roads. The focus for the 2020/2021 financial year would be the purchase of plant and machinery to improve road maintenance. The installation of culverts in some of our roads becomes critical and therefore resources have to be channeled into those critical areas.

On the spatial planning part, we reiterate our commitment to dispose of the available prime land in Senwabarwana and Alldays towns as there is a potential of being invaded by the public the focus would be the finalization of the township establishments. We anticipate to collect revenue from the sale of sites to augment service delivery initiatives and have revenue base. It is important to mention that the municipality leased erf 300 of Bochum extension 3 (old Senwabarwana show grounds) to Rheiland Investment Developers for the construction of a shopping mall to reduce congestions during month end and festive seasons.

Unemployment and poverty remain the major challenge in the municipality as indicated in the status quo analysis of the Blouberg Growth and Development Strategy and the current SDF (2019). The scourge mostly affects the young people and women due to the slower pace at which our economy is growing. We need to unlock the economic potential to enhance the economic growth and development that would create jobs and alleviate poverty.

Blouberg municipality was at some stage given an opportunity to participate in the Musina/Makhado SEZ and therefore we need to reposition ourselves to fully participate in this huge economic initiative. The review of the IDP should be also in line with the SEZ programs. The SEZ would of course create more job opportunities for the unemployed people with relevant skills. As the municipality we need to find a way of benefiting in the SEZ programs.

The draft IDP document holds the aspirations of a better life for the citizens of the municipality. We have reviewed the document taking into account the community needs, current realities, issues raised in the 2019/2020 IDP public consultations and guided by the municipal strategic documents.

**HONORABLE MAYOR
CLR MASEKA SOLOMON PHEEDI**

OVERVIEW AND EXECUTIVE SUMMARY



INTRODUCTION

In respect of the Municipal Systems Act 32 of 2000 as amended requires local spheres of government to develop the Integrated Development Plan which with a lifespan of five years. The plan has to be reviewed annually to conform to the current trends of socio-economic conditions of the communities. As a constitutional mandate the Blouberg Local Municipality is obliged to encourage communities to participate in the affairs of the local government. With that effect communities and key stakeholders have to fully participate in the review and development of the IDP so that their needs can find expression in the planning process of the municipality.

The outbreak of coronavirus impacted hugely on the service delivery and other municipal processes like the review of the IDP. Most of the services have been disrupted due to covid19 and therefore municipal clients could not pay for their services resulting in decreased income generation by the municipality. When we received the audit opinion for the 2019/20 financial year, the Auditor General raised matters that the management had to rectify. The action plan has been developed to deal with matters raised by the AG. Our plan is to navigate the municipality into a sound financial management that would pave for a clean audit.

The Minister of CoGTA issued a gazette to the effect that the review of the municipal budgets should be reflective of the support to minimize the spread of virus to the members of the public. It means we have an obligation to channel more funds towards the disaster management.

MUNICIPAL FINANCE MANAGEMENT ACT CIURCULAR NO 99 EXEMPTION NOTICE

The minister of Finance had issued a conditional exemption notice in terms of section 177 (1)(b) of MFMA 2003 (ACT No 56 of 2003) in March 2020 to facilitate and enable the performance of the legislative responsibilities of the municipalities during the national state of the disaster. The notice exempt the municipalities and municipal entities from timelines provisions in the MFMA until such time that the minister of CoGTA lifts the national state of the disaster declaration.

The exemption is conditional in that any activity that was required to be taken in terms of the MFMA must be undertaken within 30 days after the state of the national disaster lapses is lifted. Therefore, the municipality is

tabling the draft IDP/Budget 2020/2021 affected by the exemption notice. The submissions to the relevant authorities is done later than required.

KPA 1: SPATIAL RATIONALE

The objective is to promote orderly development and sustainable livelihood by implementing sound spatial principles and land use management. Furthermore, to achieve optimum organization and use of land resources in order to meet the social, environmental and economic needs of the present and future generations. We have since reviewed the SDF and the following spatial vision was adopted to drive the municipality's spatial development imperative:

Vision: "Spatial transformation for inclusive sustainable development". This vision covers the following elements, which also bear consistency with the IDP vision:

1. Sustainable development (development must be undertaken in cognizance of all the elements of sustainability),
2. Inclusive/ inclusivity (spatial development must be undertaken in partnership with local communities and key stakeholders and partners), and
3. Transformation of the current fragmented spatial arrangements (requires a radical shift from the planning interventions which maintains the status quo).

The land use scheme shall be budgeted for in the 2020/2021 financial year for the municipality to implement wall-to-wall land use management scheme.

The financial year shall also see the Council embarking on the finalization of the Township registration project for security of tenure and Township Establishment in Senwabarwana and Alldays for creation of sustainable and livable environment

An application for the transfer of all the government land parcels in the municipality where there is a potential for both residential and business development shall be finalized and forwarded to the department of Rural Development Land Reform together with Department of Public Works.

KPA 2: BASIC SERVICES DELIVERY

To provide basic services in an efficient, affordable and sustainable manner.

To ensure access to housing provision

To ensure the provision of water at an RDP standard.

To ensure access to sanitation services

To ensure access to health services

To ensure access to educational facilities

To ensure environmental protection and conservation

To ensure the safety and security of the citizens.

KPA 3: LOCAL ECONOMIC DEVELOPMENT

In terms of the constitution of the Republic of South Africa Act 108 of 1996 one of the objectives of the local government is to promote social and economic development. The Blouberg Municipality is not immune to this constitutional mandate and therefore the municipality must ensure there are economic spinoffs to uplift the standard of living of the residents. As an approach towards economic development which allows and encourages the communities to work together to achieve sustainable economic growth and development it therefore brings economic benefits and improves quality of life for all residents in a municipal area. The Municipality developed the Blouberg Growth and Development which seeks to attract investors to grow the economy that could create more job opportunities and alleviate poverty in all forms.

The municipality forged partnerships with various stakeholders such as Venetia mine United Nations Women through the Accelerated Women Micro Enterprises to capacitate women who are in business. The program capacitated 257 women entrepreneurs since its inception from 2018/19 financial year. Notwithstanding that there are a number of programs that the municipality embarks on to support SMME's.

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

The financial viability and management is a critical key area whereby the local spheres of government needs to focus its attention to. The financial viability and management is the backbone of each municipality in terms of determining the sustainability of the local government. The municipality must strive for transparency, accountability, sound financial management and be able to sustain itself as per the MFMA Act 56 of 2003. The Blouberg local municipality is predominantly rural in nature and it is difficult to generate adequate revenue as the culture of non-payment becomes the order of the day. To this end the municipality had to develop the financial recovery plan to improve on debts collection. The municipality has thus far established the revenue management committee to help the institution in coming up with mechanisms on how to recover debts and further helps to improve revenue collection.

KPA 5: GOOD GEVERNANCE AND PUBLIC PARTICIPATION

- To sustain public participation and promote good governance.
- To improve the audit outcomes in the municipality.
- The municipality has not performed well in terms of the audit reports (QUALIFIED).
- On the front, we continue to perform well as indicated in the recently convened Limpopo Municipal Awards in Mopani.
- We shall also strive to improve our audit performance by addressing the issues on the action plan.
- There was only one matter of emphasis raised in the audit report.

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

To ensure the institutional structures are functional and properly supported to respond to the transformational objectives. The municipality has a challenge on information and communication technology and it has to be improved to facilitate municipal services effectively and efficiently. The municipality has enumerated some of the key programs to be implemented in the 2020/21 financial year and programs are as follows:

1. Implementation of the Blouberg Growth AND Development Strategy (VISION 2040)
2. Implementation of the Spatial Development Framework
3. Internal streets and Storm water upgrading
4. Upgrading of the sports facilities
5. Upgrading of the land fill sites
6. Extension of the traffic services
7. Electricity supply to extensions and new developed areas
8. Construction of the electricity substation.
9. ITC reconfiguration.

It is therefore imperative for the municipality to align the budget with the national, provincial and the district objectives.

MACHABA JUNIAS

MUNICIPAL MANAGER

CHAPTER 1: THE PLANNING PROCESS

1.1 INTRODUCTION

The notion of Integrated Development Planning was introduced in the Local Government Transition Act, 1996, through the requirement for municipalities to develop Integrated Development Plans (IDPs). The content and purpose of IDPs were then further described in the White Paper on Local Government and formally introduced through the Municipal Systems Act, No 32 of 2000 (Act 32 of 2000). The Act requires that municipalities develop and review their IDP on an annual basis in order to assess their performance and reflect on changes in the communities.

The IDP, in short, is a comprehensive, integrated and multi-faceted plan that:

- Links, integrates and co-ordinates the functions and strategies of a municipality;
- Aligns the resources of a municipality with the agreed-upon objectives and outcomes.
- Forms the overall strategic plan for the municipality; and
- Serves as a mechanism for participation and democratization of local government

The driving force behind the development of an IDP is summarized by the following five main reasons:

Firstly, the IDP is part of a suite of strategic planning instruments that guide development and service delivery in the municipality. The IDP sets out the strategic plan for the medium term that coincides with the electoral term of 2016 to 2021. Each department within the Municipality is required to complete a detailed annual business plan that gives operational expression to the IDP.

Secondly, Act 32 of 2000 prescribes the formulation and approval of the IDP by the full Municipal Council, meaning that the IDP may not be delegated. This is important because the legislation lends the weight of the law on the IDP and the approved IDP itself has the force of law

Thirdly, the IDP is the key mechanism for vertical and horizontal alignment. It strives to achieve vertical integration between the municipality and other spheres of government; and works towards horizontal integration between adjacent municipalities;

Fourthly, the IDP weaves together the discrete activities within the municipality by providing a strategic overview, detailing the processes of intergovernmental alignment, showing the outreach and consultation process, setting out a summary of the Spatial Development Framework and Capital Investment Framework and framing the Performance Management System. The essence of the IDP is the Sector Plans, which defines the delivery agenda. The Financial Plan component of the IDP shows the linkages between the IDP and the budget as a whole.

Lastly, once the IDP is approved by the Council it becomes a public document governed by Promotion of Access to Information Act, 2 of 2000 (PAIA Act 2 of 2000) which gives effect to the constitutional right of access to any information held by the state and any information that is held by another person and which is required for the exercise or protection of any right; and to provide for matter connected therewith. It is for this reason that the IDP must be made available to all municipal stakeholders.

The Municipality has developed a set of long-term goals and five-year objectives that will form the basis of the annual business planning and budgeting carried out by the municipality on an ongoing basis and should therefore be understood as an interpretation of strategy and political priorities that is to become the actual outcomes for residents.

IDP is a management tool for assisting municipalities in achieving their developmental mandates. The five-year IDP will also be further moulded by inputs from communities and civil society, as well as direction from the political leadership.

1.2 POLICY AND LEGISLATIVE FRAMEWORK

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:

1.2.1 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA, 108 OF 1996

Blouberg Municipality's mandate is derived from the Constitution of the Republic of South Africa (1996). The Constitution enjoins Local Government to:

- Provide democratic and accountable local government
- Ensure provision of services to communities in a sustainable manner
- Promote social and economic development
- Promote safe and healthy environment
- Encourage the involvement of communities and community organisations in the matters of local government.

In terms of the Constitution, the White Paper and the legislation flowing from it, municipalities are required to structure and manage their administration, budgeting and planning processes to give priority to the basic needs of the community, to promote the social and economic development of the community and to participate in national and provincial development programmes.

In order to respond to community needs, the planning outcomes of the IDP need to be aligned with the legal responsibilities of the municipalities as defined by the powers and functions. Municipalities must develop the alternative planning approaches to address the challenges of providing equitable municipal services that are integrated with service delivery by other spheres of government.

1.2.2 WHITE PAPER ON TRANSFORMING PUBLIC SERVICE DELIVERY (BATHO PELE WHITE PAPER OF 1997)

The Batho Pele White 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 favor, an approach which puts the people first."

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

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 informed on 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 they are entitled to receive.

Openness and transparency: Citizens should be informed on how the national and provincial departments are run, how much they cost, and 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 and positive response.

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

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 above ethos (principles).

1.2.3 WHITE PAPER ON LOCAL GOVERNMENT (1998)

The White Paper on Local Government (1998) views integrated development planning as a way of achieving developmental goals of local government.

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 in policy formulation and in the monitoring and evaluation of decision-making and implementation.

1.2.4 MUNICIPAL SYSTEMS ACT (ACT 32 OF 2000)

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

- Links integrates co-ordinates and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budgets must be based.

Complies with the provisions of Chapter 5, and is compatible with national and provincial department plans and planning requirements binding on the municipality in terms of legislation.

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

- The municipal council’s vision for the long-term development of the municipality with special emphasis on the municipality’s most critical development and internal transformation needs;
- An assessment of the existing level of development in the municipality, which must include an identification of communities, which do not have access to basic municipal services;
- The council’s development priorities and objectives for its elected term;
- The council’s development strategies, which must be aligned with any national, or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;
- 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.

1.2.5 PERFORMANCE MANAGEMENT SYSTEM (MUNICIPAL SYSTEM ACT)

A municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance, planning, monitoring, 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. Implementing the processes and systems needed to operationalize the IDP will determine the ultimate success of the municipality. The following need 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 to in the IDP by:
- Enabling staff to understand how their job contributes to the aforementioned.
- Ensuring that the resources are directed and used in an efficient, effective and economic way by each person in the municipality;
- Including communities and other stakeholders in decision-making, monitoring and evaluation;
- Learning from experience and using it to continuously improve what's achieved, and
- Maintaining transparency and accountability and promoting good governance articulated in the *Batho Pele* principles.

1.2.6 MUNICIPAL FINANCE MANAGEMENT ACT (ACT 56 OF 2003)

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

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

Blouberg 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 and the budget processes are aligned and integrated. It is considered that a single well-run budget and IDP review process facilitates community participation, provides ward level information, encourages discussion on priorities and provides an opportunity for feedback.

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

- That there is modernized financial management and improved accountability.
- Multi- year budgeting.
- Achievement of deepened and improved budget preparation process, by involving the political leadership and community members
- That the IDP and budgets are linked, and that the IDP takes account of budgetary resources, and contain proper capital and maintenance plans.
- An improved in-year implementation of the budget, and
- Improved auditing and performance reporting after the financial year has ended.

1.2.7 TRADITIONAL LEADERSHIP AND GOVERNANCE FRAMEWORK AMENDMENT ACT (ACT 41 OF 2003)

This Act makes it 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:

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

A greater percentage of the population in the municipality resides in traditional authority governed areas. To this effect, Blouberg Municipality has a standing commitment and tradition of involving the traditional leaders in both the IDP review process and any other developmental matter involving their areas of governance.

1.2.8 INTER-GOVERNMENTAL RELATIONS FRAMEWORK ACT (ACT 13 OF 2005)

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

1.2.9 NATIONAL ENVIRONMENTAL MANAGEMENT ACT (ACT 107 OF 1998)

Section 2 of National Environmental Management Act (NEMA) contains important and extensive National Environmental Management Principles, which apply to the ‘actions of all organs of state that may significantly affect the environment’. These principles must guide decisions under NEMA or any statutory provision concerning the protection of the environment. NEMA is known as *framework legislation*, as it provides overarching principles for integrating environmental management into development activities. NEMA commits all state departments and local authorities to employ certain sustainable development principles to guide decision-making. These principles include:

- Sustainable and equitable use of natural and cultural resources,
- Development must be socially, economically and environmentally sustainable.
- Promote and facilitate public participation.
- Adopt a long-term timeframe for equity between generations.
- People and their needs are at the forefront of environmental management.
- A risk averse and cautious approach, and
- Environmental justice,

1.2.10 NATIONAL ENVIRONMENTAL MANAGEMENT ACT: AIR QUALITY ACT (ACT 39 OF 2004)

According to the Act, the national, provincial environmental departments and local authorities are separately and jointly responsible for the implementation and enforcement of various aspects of the Air Quality Act. Each of these spheres of government is obliged to appoint an air quality manager and to co-operate with each other and co-ordinate their activities through mechanisms provided for in the NEMA.

1.2.11 NATIONAL ENVIRONMENTAL MANAGEMENT ACT: WASTE ACT (ACT 59 OF 2008)

In fulfilling the rights contained in section 24 of the Constitution, the State, through the organs of state responsible for implementing this Act, must put in place uniform measures that seek to reduce the amount of waste that is generated and, where waste is generated, to ensure that waste is re-used, recycled and recovered in an environmentally sound manner before being safely treated and disposed of.

1.2.12 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (ACT 16 OF 2013)

The Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) is a national law that was passed by Parliament in 2013. The law gives the Council the power to pass By-Laws in terms of SPLUMA to provide additional detail on how the law should be implemented. The final version of these Regulations (Regulations in terms of SPLUMA GG 38594 GN R239) was published on 23 March 2015. The law came into effect on 1 July 2015.

SPLUMA aims to develop a new framework to govern planning permissions and approvals, sets parameters for new developments and provides for different lawful land uses in municipal land. SPLUMA is a framework law, which means that the law provides broad principles that will regulate planning. The principles include Spatial Justice, Spatial Resilience, Spatial Efficiency, Spatial Sustainability and good administration. The principles are also backed by norms and standards to be practiced when implementing the Act.

The law is important because the repeal of many apartheid era laws has left our planning laws fragmented, complicated and inconsistent. For this reason, section 3 of SPLUMA says that the law tries to develop a 'uniform, effective and comprehensive system' of planning that 'promotes social and economic inclusion'.

Although SPLUMA has progressive elements, the coming into effect of the law has been subject to a lot of controversy and debate. This is largely as a result of the powers that SPLUMA and its Regulations grant to traditional councils. While CLS (and others) have argued that SPLUMA and its Regulations grant too much power to traditional councils, the traditional leadership lobby has resisted the Act and has called for government to suspend its implementation on the basis that they were not consulted properly during the legislative process.

1.2.13 LOCAL AGENDA 21 (LA 21)

Local Agenda 21 also provides a framework for implementing these constitutional duties of local government. One of the key principles of Local Agenda 21 is integration of ecological thinking into all social and economic planning. The Reconstruction and Development Programme (RDP), which stated that, "Development strategies must incorporate environmental consequences in the course of planning". It is clear that South Africa's policies and laws require integration of environmental concerns into strategic planning and decision-making.

1.3 NATIONAL AND PROVINCIAL ALIGNMENT

South Africa has a representative form of democratic government. The management and governance of South Africa is based on a three-sphere system of government, namely national, provincial and local spheres of government. These spheres are distinctive, interdependent and interrelated. The Constitution states which matters each sphere of government deals with. This division of powers helps to make sure that the country is properly run and that government is close to the people it serves.

Section 25 of Municipal Systems Act 32 of 2000 determines that the IDP must be compatible with national and provincial development plans and planning requirements. To ensure that this legislative requirement is adhered to, the Municipality needs to align itself with National and Provincial directives and draw these down into the spectrum of service delivery.

The national and provincial policy imperatives have been taken into consideration in the implementation of the municipality core business. Blouberg Municipality has therefore focused its efforts to complement National and Provincial Government to accomplish developmental goals, with emphasis on matters that are the competency of Local Government.

1.3.1 NATIONAL 2014 VISION

As part of South Africa's celebration of 10 years of democracy, National Government formulated Vision 2014 to guide itself for the next ten years. The vision is to build a society that is truly united, non-racial, non-sexist and democratic. Central to this is a single and integrated economy that benefits all. The combination of some of the most important targets and objectives making up Vision 2014 are as follows:

Reduce unemployment by half through new jobs, skills development, assistance to small businesses,

Opportunities for self-employment and sustainable community livelihoods;

Reduce poverty by half through economic development, comprehensive social security, land reform and improved household and community assets;

Provide the skills required by the economy, build capacity and provide resources across society to encourage self-employment with an education system that is geared for productive work, good citizenship and a caring society;

Ensure that all South Africans, including especially the poor and those at risk – children youth, women, the aged and people with disabilities – are fully able to exercise their constitutional rights and enjoy the full dignity of freedom;

Compassionate government service to the people: national, provincial and local public representatives who are accessible; and citizens who know their rights and insist on fair treatment and efficient service;

Massively reduce health risks such as tuberculosis, diabetes, malnutrition and maternal deaths and turn the tide against HIV and AIDS, and, working with the rest of Southern Africa, strive to eliminate malaria, and improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents;

Significantly reduce the number of serious and priority crimes as well as cases awaiting trial, with a society that actively challenges crime and corruption, and with programs that also address the social roots of criminality; and

Position South Africa strategically as an effective force in global relations, with vibrant and balanced trade and other relations with countries of the South and the North, and in an Africa that is growing, prospering and benefiting all Africans, especially the poor.

Vision 2014 translates into practical steps, with the following specific implications for the municipality:

- A growing economy;
- Sustainable livelihoods – inter alia creating job opportunities through the Expanded Public Works Programme (EPWP);
- Access to services: Speed up programs to provide basic services like water and sanitation, electricity roads and transport services
- Realize Batho Pele principles and improve services in government offices;
- Safety and security;
- Constitutional rights and governance – improve interaction between government and the people.

1.3.2 ACCELERATED AND SHARED GROWTH INITIATIVE - SOUTH AFRICA (ASGISA)

After research and discussion with stakeholders, government identified six “binding constraints on growth” that needed to be addressed to progress in its desire for shared growth and to achieve its target of halving unemployment and poverty between 2004 and 2014. This could be achieved if the economy grew at an average rate of at least 4.5% in the period to 2009, and by an average of 6% in the period 2010 to 2014.

Targets set by ASGISA include:

- Halving poverty by 2014 to all households;
- Halving unemployment by 2014 from 30%;
- Achieving growth of approximately 6% per annum; and
- The three spheres of government should spend 50% of the total on infrastructure.

Six key levers for economic growth have been identified, namely:

- Macro-economic intervention;
- Infrastructure development;
- Skills development;
- Strengthening public institutions;
- Sectoral investments; and
- Interventions in second economy

In the light of the above, ASGISA has identified a set of initiatives that will serve as a catalyst for faster growth. This is complemented with on-going enabling management of fiscal and monetary policy, more focused industrial policy framework, supporting sector policies and legislation and a range of projects and initiatives in the economic cluster of government. Strategies for growth and development include investment in transport infrastructure, support to SMMEs and labour intensive projects, prioritizing social and economic infrastructure and building partnerships.

Municipalities in particular, as the closest sphere of government to communities have an important role to play in implementing the goals set by ASGISA. They operate under the framework of developmental local government and a constitutional mandate to look after the socio-economic needs of communities and development of their areas of jurisdiction. They have to actively create conducive environment for job creation.

The National Framework for Local Economic Development addresses this issue directly. The framework argues that the municipal areas are the spaces in which an integrated impact of government needs to be optimized in order to accelerate shared growth. This integrated impact has to be synergized with the requirements of the local economy, the needs of its stakeholders and the opportunities and potentials that drive economic growth and sustainable livelihoods. The Framework also argues that municipalities have to play a strategic facilitation role managing the forces and dynamics affecting the area. This is more effective than a direct role in job creation where municipalities attempt to set-up and run enterprises in the form of small ad-hoc projects that require ongoing public support.

Municipalities can further play an important role through provision of infrastructure and services, by-laws, land use planning and procurement policies in stimulating the local economy. Effective infrastructure planning and provision can involve local suppliers and assist in building local competencies. Firstly, certain of the binding constraints on growth that ASGISA identifies have direct relevance to the role and functioning of municipalities. Municipal Local Economic Development strategies need to address how these constraints in their own areas can be overcome.

ASGISA has identified key sectors for growth and development. Again, municipal strategies should identify if and how these sectors are relevant for their areas and what would be done to grow them.

1.3.3 NEW MANDATE: KEY CONSIDERATIONS

In order to give effect to the strategic objectives as spelled out in the electoral mandate of the ruling party, Blouberg Municipality also aligns its programs to the ten priority areas as contained in the Medium Term Strategic Framework, for the review of the IDP.

The key priority areas include:

- Ensuring more inclusive economic growth, decent work and sustainable livelihoods
- Economic and social infrastructure
- Rural development, food, security and land reform
- Access to quality education
- Improved health care
- Fighting crime and corruption
- Cohesive and sustainable communities
- Creation of a better Africa and a better world
- Sustainable resource management and use
- A developmental state including improvement of public services

Blouberg Municipality has to date implemented a balanced and integrated suite of programs that cover all key priority areas identified in the manifestos.

1.3.4 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

Government's key priority in the second decade freedom is to increase economic growth and promote social inclusion. A clearly articulated set of spatial priorities and criteria is one of the mechanisms through which government provides a strategic basis for focusing government action, weighing up trade-offs and linking the strategies and plans of the three spheres and agencies of government. In this sense, the National Spatial Development Perspective (NSDP) is a critical instrument for policy coordination, with regard to the spatial implications of infrastructure programs in national, provincial and local spheres of government. It is in this context that the January 2003 Cabinet *Lekgotla* approved the NSDP as an indicative tool for development planning in government.

Since its adoption, three factors have necessitated a review and update of the NSDP:

- New data on socio-economic trends;
- The development of IDPs and Provincial Growth and Development Strategies (PGDS) and the continuing engagement in aligning them with the NSDP; and
- Renewed focus on decisive interventions to ensure accelerated and shared economic growth.

The NSDP provides:

- a set of principles and mechanisms for guiding infrastructure investment and development decisions;
- Description of the spatial manifestations of the main social, economic and environmental trends which should form the basis for a shared understanding of the national space economy; and
- An interpretation of the spatial realities and the implications for government intervention

Government is committed to economic growth, employment creation, sustainable service delivery, poverty alleviation programs and the eradication of historic inequalities. In order to ensure that infrastructure investment and development programs are channeled towards these objectives, the NSDP was formulated. The principles enshrined in the NSDP are thus of great importance to local government investment, through the IDP and capital expenditure.

The NSDP Vision is as follows:

South Africa will become a nation in which investment in infrastructure and development programs support government's growth and development objectives:

- By focusing economic growth and employment creation in areas where this is most effective and sustainable;
- By supporting restructuring where feasible to ensure greater competitiveness;
- By fostering development on the basis of local potential; and
- By ensuring that development, institutions are able to provide basic needs throughout the country.

The following normative principles are put forward as guide for all spheres of government when making decisions on infrastructure investment and development spending:

- Economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation;
- Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens, should therefore be focused on localities of economic growth and/or economic potential in order to attract private sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities;
- Efforts to address past and current social inequalities should focus on people not places; and
- In order to overcome the spatial distortions of apartheid, future settlement and economic development:
- Opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centers.
- Infrastructure investment and development spending should primarily support localities that will become major growth nodes in South Africa and the Southern African Development Community region to create regional gateways to the global economy.

The NSDP thus seeks to focus the bulk of fixed investment of government on those areas with the potential for sustainable economic development, as it is in these areas where government's objectives of promoting economic growth and alleviating poverty will best be achieved. It places emphasis on the quality of interventions and investment choices by calling for a rigorous analysis of the economic opportunities and potentials in each of the Local, District and Metropolitan Municipal Areas. The Local, District, Metropolitan IDP has, and LED programs, crafted through joint work across the three spheres of government and with State Owned Enterprises and social partners would have to internalize the logic of the NSDP.

1.3.5 NATIONAL DEVELOPMENT PLAN

The development of the National Development Plan by the National Planning Commission will transform the way South Africans at all spheres of government as well as the private sector and the community at large plan and implement development programs. The plan is developed to ensure that the country becomes developed state to play a key role in mainstream global economy.

The National Planning Commission's vision and plan for 2030 charts a 20 year path towards achieving the overarching vision embedded in the Constitution that South Africa belongs to all who live in it. It breaks the five-year electoral cycle to allow for the long term planning. The plan opens way for the following goals:

- The mobilization of society around a commonly agreed set of long-term goals
- Greater coherence in government's work between departments, which can only be achieved if there is a common understanding of long-term objectives.
- The development of a broad consensus to encourage business and society to think about the long term. This will provide a basis for making trade-offs and prioritizing major decisions.

A key aspect of South Africa's new National Development Plan, a blueprint for creating sustainable growth and development in the country over the next two decades, is its emphasis on active citizenry. The National Development Plan finds expression in this IDP on its emphasis on long term planning, the development of master plans for growth points as well as the IDP's emphasis on universal access to basic services by Blouberg communities.

1.3.6 LIMPOPO EMPLOYMENT, GROWTH AND DEVELOPMENT PLAN (LEGDP)

The Limpopo Employment, Growth and Development Plan (LEGDP) is a provincial (three tiers of government, private sectors, labour federations, NGOs, etc.) tactical initiative. The LEGDP assists the Province to be able to make strategic choices in terms of prioritizing catalytic and high impact initiatives as a way of responding to the medium term strategic framework strategic thrust.

1.3.7 PARTNERSHIP WITH PROVINCIAL AND NATIONAL GOVERNMENT

The basic constitutional principle of governance in South Africa is "co-operative governance". All spheres of government are obliged to observe the principles of co-operative government put forward in the Constitution. Chapter 3 of the Constitution provides the cornerstones for cooperation between the different spheres of government and organs of state in South Africa. Co-operative government assumes the integrity of each sphere of government. However, it also recognizes the complex nature of government in modern society. No country today can effectively meet its challenges unless the components of government function as a cohesive whole.

In South Africa, a system of inter-governmental relations is emerging to give expression to the concept of cooperative government. The Inter-Governmental Relations Framework Act (Act 13 of 2005) 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 IDPs. 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 as well as in the Premier's Intergovernmental Forum. The participation is aimed at ensuring proper alignment and coordination of local, district and provincial departments. The Act establishes structures and processes that enhance inter-governmental planning and monitoring processes for local, provincial and national spheres of governance.

A system of inter-governmental relations has the following strategic purposes:

- To promote and facilitate cooperative decision-making
- To coordinate and align priorities, budgets, policies and activities across interrelated functions and sectors
- To ensure a smooth flow of information within government, and between government and communities, with a view to enhancing the implementation of policy and programs, and
- The prevention and resolution of conflicts and disputes.

The Constitution obliges all spheres of government to co-operate with one another in mutual trust and good faith through fostering friendly relations; assisting and supporting one another; informing one another of, and consulting one another on matters of common interest; and coordinating their actions and legislation with one another. Local government should maintain open, co-operative and constructive relations with both provincial and national government, seeing its operation as a component of the broader state structure.

Local government alone does not influence a matter in its area. Other spheres of government, either by independently conducting their own programs in the same area as a municipality, or by regulating the operation of municipalities in line with their own sectoral objectives, also affect matters in a municipal area.

Strong and capacitated local government can play a critical role in enhancing the success of national and provincial policies and programs, and building sustainable human settlements for the nation. In a spirit of cooperative

governance, national and provincial government should seek to support and enhance the developmental role of local government. Local government is the structure that serves the people most directly. It is therefore vital that this sphere of government applies the principles of co-operative governance.

1.4 MUNICIPAL POWERS AND FUNCTIONS

Specific powers and functions were assigned to the Blouberg local municipality in terms of Notice of Establishment (Notice No 307) published in the Provincial Government Notice of 2000 and in terms of section 84(2) of the Municipal Systems Act of 2000.

- i. Child care facilities
- ii. Electricity and energy
- iii. Local tourism
- iv. Municipal planning
- v. Municipal public works
- vi. Stormwater management systems in built-up areas
- vii. Trading regulations
- viii. Billboards and the display of advertisements in public places
- ix. Cemeteries
- x. Control of public nuisances
- xi. Control of undertakings that sell liquor to the public
- xii. Fencing and fences
- xiii. Local amenities
- xiv. Local sport facilities
- xv. Markets
- xvi. Municipal parks and recreation
- xvii. Municipal roads
- xviii. Noise pollution
- xix. Pounds
- xx. Public places
- xxi. Refuse removal, refuse dumps and solid waste disposal
- xxii. Street trading
- xxiii. Street lighting
- xxiv. Traffic and parking

1.5 MUNICIPAL PRIORITIES

NO	MUNICIPAL PRIORITIES
01.	Economic Development, Job Creation and Partnerships
02.	Land Use Management
03.	Roads and Public Transport infrastructure
04.	Human Resource Development
05.	Institutional Development and Financial Sustainability/Sound financial Management and Financial Viability
06.	Sports and Recreational
07.	Sustainable, Alternative and Green Energy
08.	Rural Development and Urban Renewal
09.	Healthy and Safer Environment and Waste Management
10.	Health and Welfare Services
11.	Access to Water and Sanitation
12.	Emergency Services and Communication

1.6 GOVERNMENT STRATEGIC PRIORITIES

1.6.1 NATIONAL DEVELOPMENT PLAN

The National Development Plan was developed as a national government long-term plan and roadmap for the development of the country for the period until 2030.

1.6.2 THE PILLARS OF THE NATIONAL DEVELOPMENT PLAN

- Mobilization of all south Africans
- Active engagement of citizens in their own development.
- Expansion of the economy and making growth inclusive.
- Building of key capabilities.(human, physical and institutional)
- Building a capable and developmental state.
- Fostering the strong leadership throughout the society.

1.6.3 FIVE KEY NATIONAL PRIORITIES

- Creation of decent work and sustainable livelihood.
- Education
- Health
- Rural development and food security
- Fight against crime and corruption

1.6.4 FOURTEEN MTSF NATIONAL PRIORITY OUTCOMES (2014-2019)

- Quality basic education
- Long and healthy life for south Africans
- Protection and safety for all the people
- Decent employment through inclusive economic growth
- A skilled and capable workforce to support the inclusive economic growth
- An efficient, competitive and responsive economic infrastructure network
- A vibrant, equitable and sustainable rural communities and food security
- Sustainable human settlements and improved quality household life
- A comprehensive, responsive and sustainable social protection system
- A responsive, and accountable, effective and efficient local government systems
- Protection and enhancement of environmental assets and natural resources
- An efficient, effective and development oriented public service.
- A diverse, socially cohesive society with common national identity.
- A better South Africa, a better and safer Africa and the world.

1.6.5 LIMPOPO DEVELOPMENT PLAN (2014-2019)

The Limpopo development plan is a comprehensive development plan that is intended to take advantage of Limpopo's comparative position, to uplift and improve the general condition of all facets of development in the province. To fulfil potential for prosperity of the province in a socially, cohesive, sustainable prosperous and peaceful manner.

LIMPOPO DEVELOPMENT PLAN OBJECTIVES

- To create decent employment through inclusive economic growth and sustainable livelihoods.
- To improve the quality of life of citizens.
- To prioritize social protection & investment

- To promote vibrant and equitable sustainable rural communities.
- To raise the effective and efficiency of a developmental public service.
- To ensure sustainable development.

1.7 INSTITUTIONAL ARRANGEMENT TO DRIVE THE IDP PROCESS

1.7.1 IDP/BUDGET REVIEW STEERING COMMITTEE

The IDP/Budget Steering Committee acts as a support to the IDP Representative Forum, making technical decisions and inputs, to the Municipal Manager and the IDP Manager. This committee will be reconstituted for the IDP preparation process.

1.7.2 INSTITUTIONAL ARRANGEMENTS:

The IDP Manager shall chair the IDP/Budget steering committee and in his /her absence by Municipal Manager.

Members of the IDP/Budget Steering Committee will comprise the Senior Management of the Municipality, the staff responsible for the preparation of the IDP, PMS and Budget, all unit managers and any other member as the Municipal Manager/ IDP Manager may deem fit.

1.7.3. IDP/BUDGET REVIEW PROCESS PLAN 2019/2020

KEY PROGRAMMES	ACTIVITY	RESPONSIBLE COMMITTEE/PERSON	TIMELINES
Process Plan	Submission Of Draft Process Plan To Council For Approval	Mayor	29 July 2019
Annual Financial Statements	Submission Of Annual Financial Statements To AG And Treasury	Municipal Manager	29 August 2019
Annual Performance Report	Tabling Of Annual Performance Report To Council	Mayor	29 August 2019
Annual Performance Report	Submission Of Annual Performance Report To AG And CoGHSTA	Municipal Manager	13 September 2019
IDP Representatives Forum	First IDP/Budget Representatives Forum Meeting	IDP Manager	08 October 2019
Traditional Leaders	Meeting With Traditional Leaders	IDP Manager	10 October 2019
IDP/Budget Steering Committee Meeting	First Quarter Steering Committee Meeting	IDP Manager	16 October 2019
Institutional Performance Review Sessions	First Quarter IDP Performance Review Session	Municipal Manager	24-25 October 2019
	Second Quarter IDP Steering Committee Meeting	IDP Manager	15 January 2020
	Second Quarter IDP Performance Review Session	Municipal Manager	23-24 January 2020

	Third Quarter IDP Steering Committee Meeting	IDP Manager	14 April 2020
	Third Quarter IDP Performance Review Session	Municipal Manager	23-24 April 2020
	Fourth Quarter IDP Steering Committee Meeting	IDP Manager	15 July 2020
	Fourth Quarter IDP Performance Review Session	Municipal Manager	23-24 July 2020
Draft Annual Report	Tabling Of Draft Annual Report To Council 2018/2019	Mayor	30 January 2020
Section 72 Report	Tabling Of The Section 72 Report To Council	Mayor	30 January 2020
Adjustment Budget	Tabling Of The Adjustment Budget 2019/2020	Mayor	27 February 2020
IDP/Budget Public Consultation	Meeting With Traditional Authorities	Mayor	08 April 2020
	Meeting With Alldays Rate Payers Association	Mayor/Exco	14 April 2020
	Meeting With Farmers Unions (Bobrak Rivier Landbou Unie)	Mayor/Exco	22 April 2020
	Meeting With Farmers Unions (Koedoesrand Landbou Unie)	Mayor/Exco	05 May 2020
	IDP/Budget 2020/2021 Representatives Forum Meeting	IDP Manager	06 May 2020
	Cluster A Consultative Meeting	Mayor/Exco	07 May 2020
	Cluster B Consultative Meeting	Mayor/Exco	11 May 2020
	Cluster C Consultative Meeting	Mayor/Exco	13 May 2020
	Cluster D Consultative Meeting	Mayor/Exco	18 May 2020

	Cluster E Consultative Meeting	Mayor/Exco	20 May 2020
Annual Report Public Consultations	Cluster A Consultative Meeting	MPAC	13 February 2020
	Cluster B Consultative Meeting	MPAC	19 February 2020
	Cluster C Consultative Meeting	MPAC	10 March 2020
Public Hearing Session	Holding Of Public Hearing Meeting	MPAC	17 March 2020
Approval Of Annual Report 2018/2019	Tabling Of Annual Report To Council	MPAC	26 March 2020
Approval Of Draft IDP/Budget 2020/2021	Tabling Of The Draft IDP/Budget 2020/2021 Council	Mayor	26 March 2020
Approval Of Final Draft IDP/Budget 2020/2021	Tabling Of The Final Draft IDP/Budget 2020/2021 To Council	Mayor	28 May 2020
Submission Of Oversight Report To MEC	Submission Of Oversight Report To MEC (CoGHSTA)	Municipal Manager	14 April 2020
Submission Of Draft IDP/Budget 2020/2021 To MEC And Treasury	Submission Of Draft IDP/Budget To MEC And Treasury	Municipal Manager	14 April 2020
Approval Of The SDBIP	Sdbip Is Submitted To The Mayor For Approval	Municipal Manager	26 June 2020
Submission Of SDBIP 2020/2021	SDBIP Is Submitted To MEC (CoGHSTA)	Municipal Manager	26 June 2020
Performance Agreements And Plans	Municipal Manager Signs With Mayor, Section 56 Managers Sign With Municipal Manager	Mayor	02 July 2020
		Municipal Manager	03 July 2020
Submission Of Performance Agreements	Performance Agreements Of The Municipal Manager And Section 56 Managers Are Submitted To MECc (CoGHSTA)	Municipal Manager	14 July 2020

Due to the Covid19 pandemic, the municipality could not, as per the normal processes hold public participation consultation meetings on the Draft 2020/2021 IDP. However, the draft 2020/2021 IDP and budget was published on the following;

- Municipal website on the 19th May 2020
- Local Newspaper (Observer on the 21st May 2020)
- Published on the Municipal website on the 18th of May 2020.
- The Traditional leaders were consulted in a contact meeting held ont the 11th June 2020 and the Farmers' Union through a Virtual meeting held on the 10th June 2020.
- The Councillors were given copies each of the IDP documents and comment forms to distribute in their wards

- Other copies were placed in the satellite offices for easy access and some were distributed to the Traditional Councils with suggestion boxes
- Our Honorable Mayor presented the Draft 2020/2021 IDP/Budget on media live, this was done Through a local radio station Mohodi FM on the 9th June 2020 and the National radio station Thobela FM on the 11th June 2020)

1.7.4 ISSUES RAISED IN THE MEC OF COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS IDP ASSESSMENT REPORT 2019/2020

KEY PERFORMANCE AREA	ACTUAL PERFORMANCE	CORRECTIVE ACTION
Energy master plan	No indication	To be addressed in the 2020/2021 revised IDP
Disaster management plan	No indication	To be addressed in the 2020/2021 revised IDP
Objectives and strategies for sustainable human settlements	No indication	To be addressed in the 2020/2021 revised IDP
Projects from DOE	No indication	To be addressed in the 2020/2021 revised IDP
Objectives and strategies to address safety and security challenges	No indication	To be addressed in the 2020/2021 revised IDP
Targets, indicators, timing, costs and budget for safety and security projects	No indication	To be addressed in the 2020/2021 revised IDP
Network and telecommunication challenges	No indication	To be addressed in the 2020/2021 revised IDP
Network and telecommunication projects with costs, budget, timing and	No indication	To be addressed in the 2020/2021 revised IDP
Roads Master Plan	No indication	To be addressed in the 2020/2021 revised IDP
Human Settlements Plan	No indication	To be addressed in the 2020/2021 revised IDP
Educational Plan	No indication	To be addressed in the 2020/2021 revised IDP
Health Plan	No indication	To be addressed in the 2020/2021 revised IDP
Telecommunication Plan	No indication	To be addressed in the 2020/2021 revised IDP
Storm water Drainage Strategies	No indication	To be addressed in the 2020/2021 revised IDP
Public transport Strategies	No indication	To be addressed in the 2020/2021 revised IDP
HIV/AIDS Plan	No indication	To be addressed in the 2020/2021 revised IDP
Local Skills Base	No indication	To be addressed in the 2020/2021 revised IDP
Public Private Partnership Strategies	No indication	To be addressed in the 2020/2021 revised IDP

CHAPTER 2: SITUATIONAL ANALYSIS

2.1 INTRODUCTION

The section provides the following information:

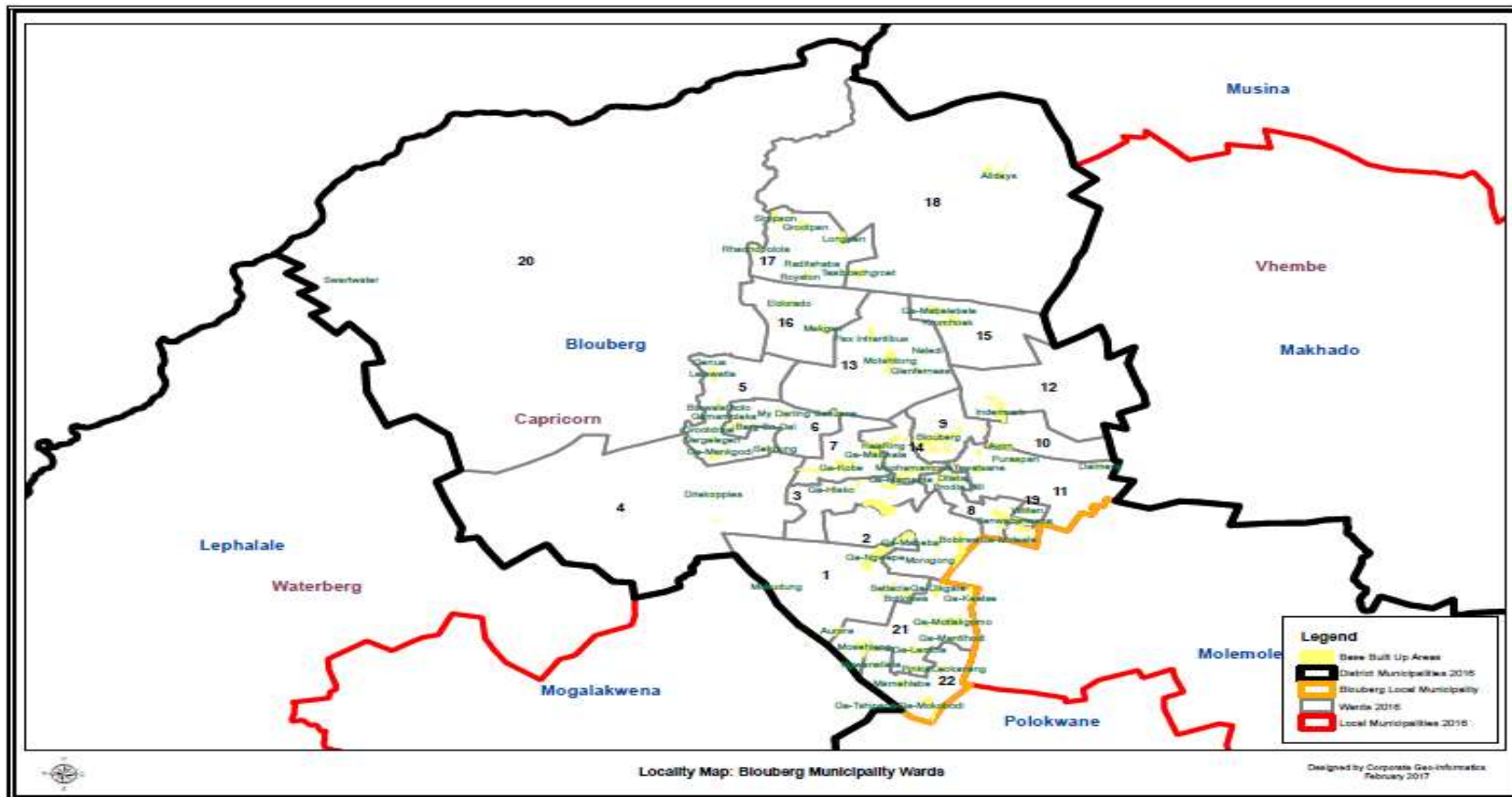
1. An overview of the demographic indicators of the Blouberg local municipality, overall perspective of the area, trends and tendencies.
2. Highlights the key areas of significant
3. Identification of the strength and capabilities.

2.2 DISCRIPTION OF THE MUNICIPAL AREA

The name of the municipality is Blouberg named after the Blouberg Mountains range. Blouberg Local Municipality was originally Established in the year 2000 after the amalgamation of the then Bochum- My-Darling TLC, Alldays –Buysdorp TLC and other portions Of Moletji- Matlala TLC. This municipality is one of the four municipalities constituting Capricorn District municipality. Other municipalities Constituting the Capricorn District municipality are Lepelle- Nkumpi, Mole mole and Polokwane. The municipality covers an area of About 9,248.44km² (this includes the newly incorporated areasfrom former Aganang). The total population is estimated at 172 601 with the total number of Households at 43 747. Average household size is 5.72 (Source: Community Survey, 2016).

Blouberg Local Municipality is situated approximately 95 kilometers from Polokwane towards the far northern part of the Capricorn District Municipality. It is bordered by Polokwane on the south, Mole mole on the southwest, Makhado on the northeast, Lephalale on the Northwest, Mogalakwena on the southwest and Musina on the north.

Below is the map of Blouberg municipality and its wards.



2.3 BLOUBERG MUNICIPALITY WITHIN THE REGIONAL CONTEXT

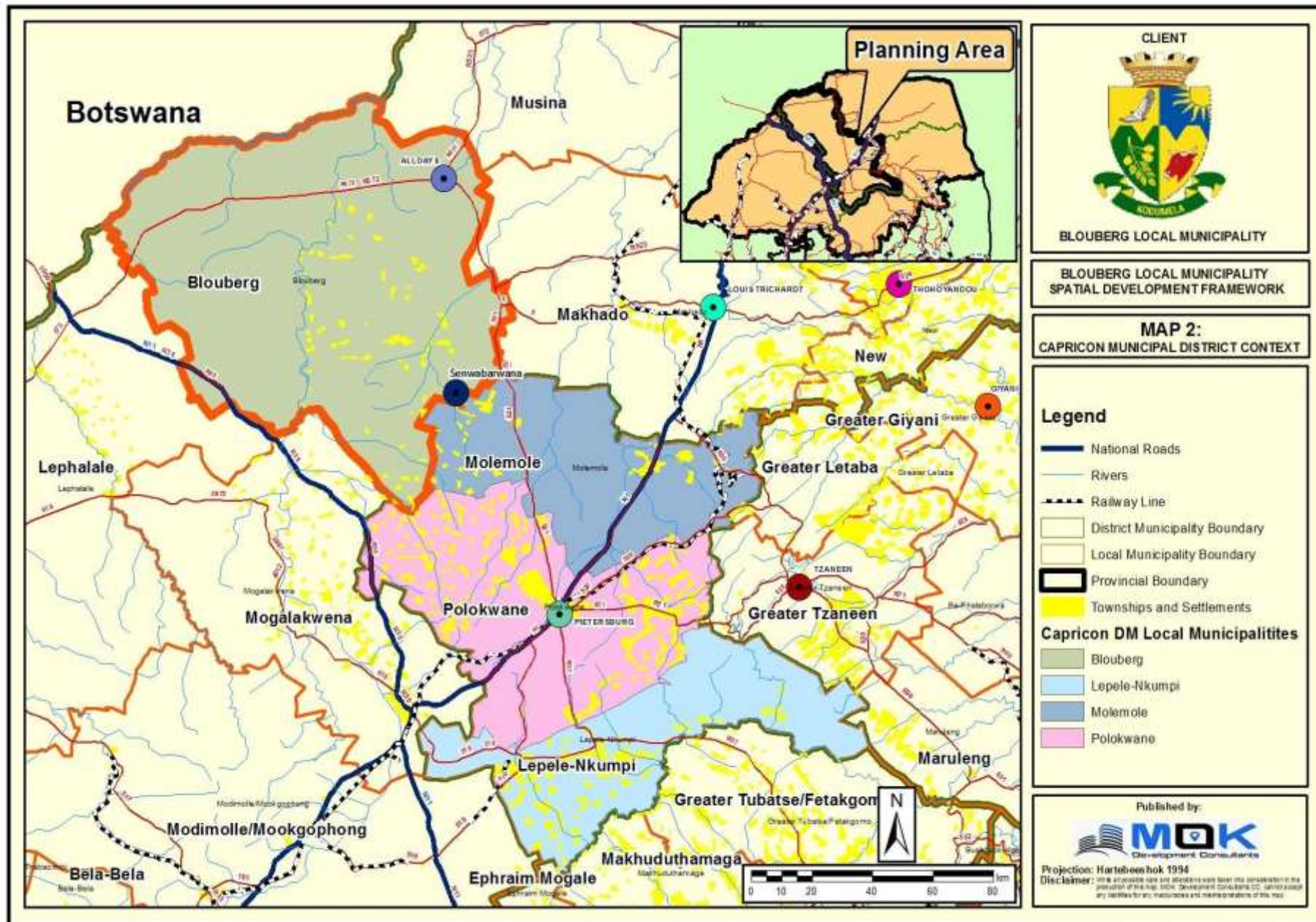
Blouberg Local municipality is a predominantly rural municipality situated to the northwestern boundary of the Republic of South Africa, with Botswana and Zimbabwe. Roads **R521 (P94/1 and P94/2)** provides a north-south link between Blouberg and Mole mole, Polokwane and Makhado municipality. To the east, the municipality is served by road **R523 (D1200)** that provides access to the towns such as Mogwadi, Morebeng, Duiwelskloof, Tzaneen and Lephalale. There is another important road (**N11**) from Mokopane town to Botswana that passes through the municipality, which has the potential to stimulate economy.

This roads network serves as key important linkages, which serve as corridors and gateways to major economic destinations (Venetia Mine, Coal of Africa and Lephalale such as Coalmines and Medupi power station).

It is therefore imperative for the municipality to optimize the potential these important routes pose not only for access and mobility but also for economic development, especially for stimulating tourism development.

There are big rivers and tributaries that traverse the municipality with Mogalakwena being the biggest one. The Limpopo River serves as the border between the municipality and the neighboring country of Botswana.

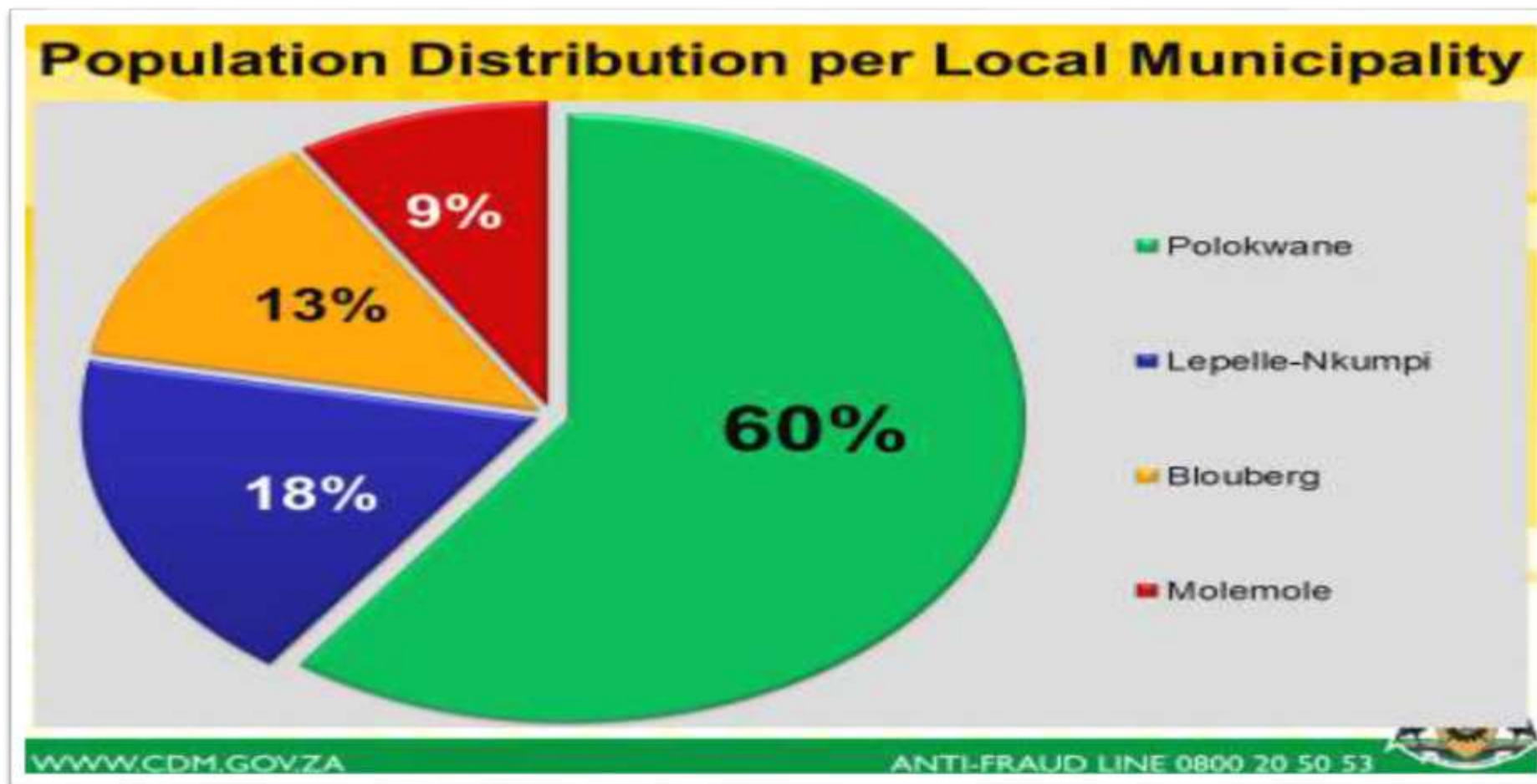
As a result, the municipality is a gateway to the neighboring countries. Farmers use the rivers in the main for agricultural purposes, but again for domestic use by communities that experience water shortages. There are various mountain ranges found within the municipality with the Blouberg Mountain being the biggest mountain. The other mountains are the Makgabeng that was declared the national heritage site because of its historical significant. The municipality is divided into three visible categories of land ownership. There is a portion of land owned by private individuals that consists mainly of farms that are used for agricultural purposes, land owned by traditional leaders where large communities reside, live, and state land. Large parts of the municipality consist of private farms used for agricultural purpose.



Above is the map showing the Blouberg municipality and its sister municipalities in the Limpopo province.

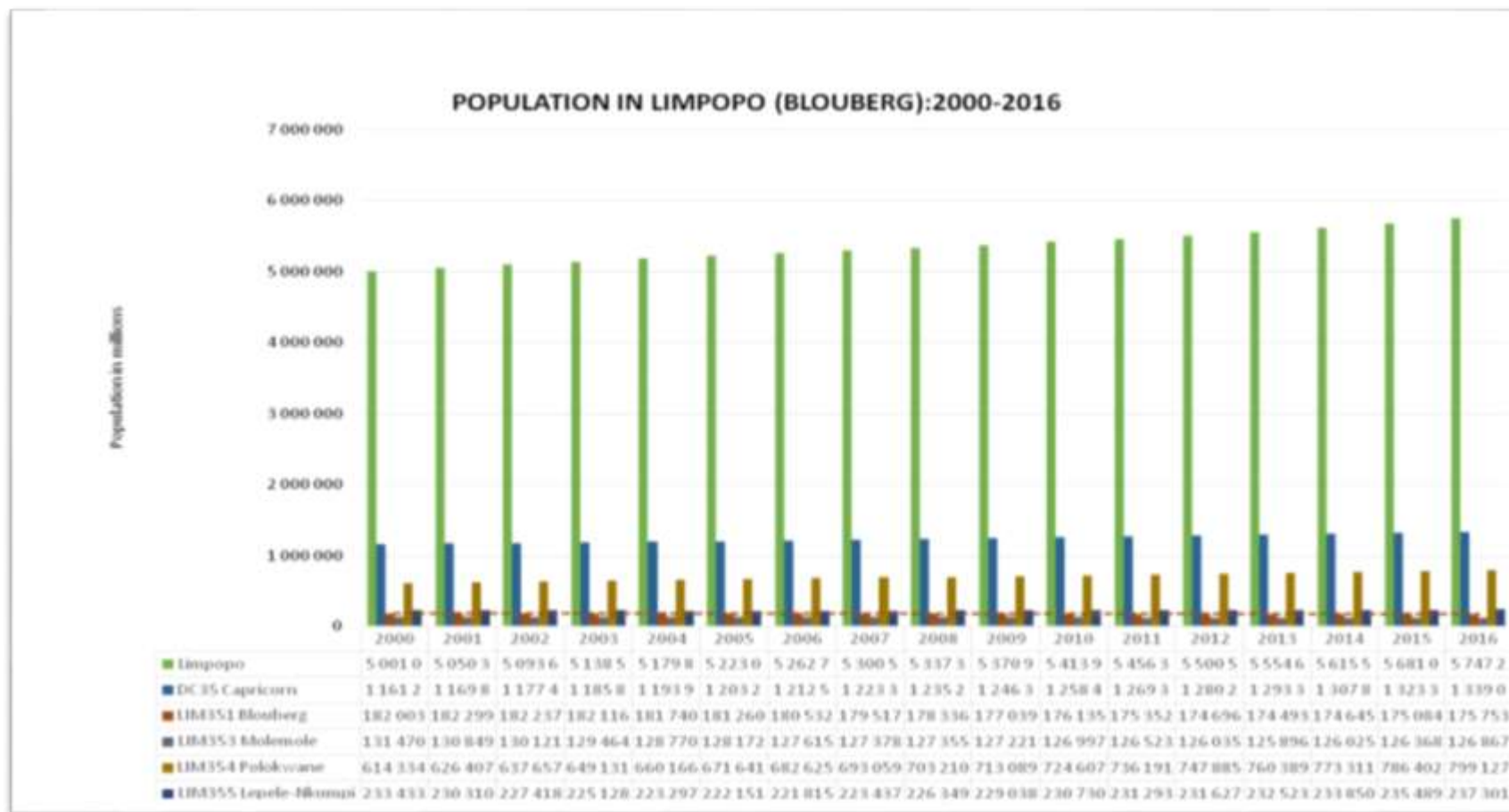
2.4 DEMOGRAPHIC PROFILE

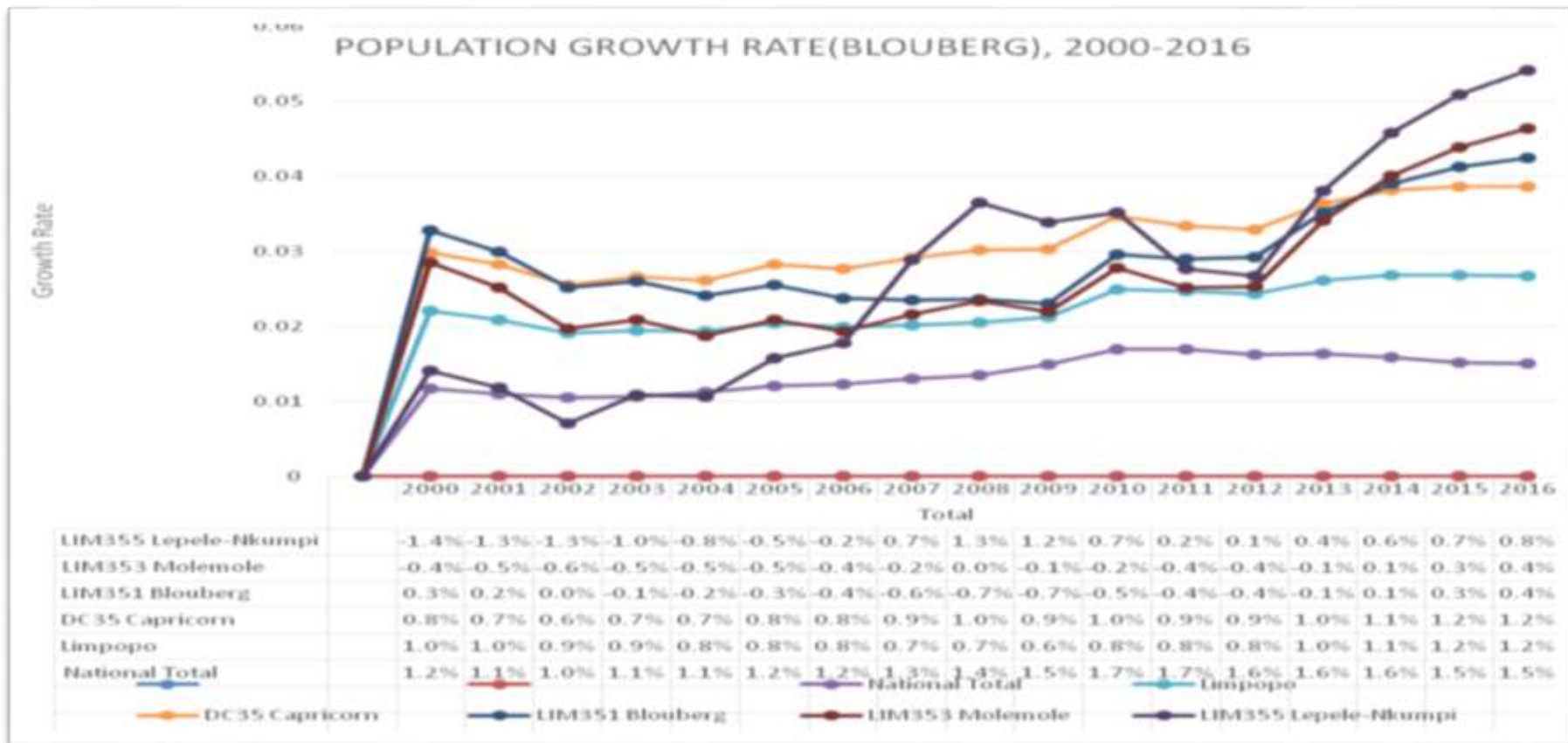
The section deals with the population trends, gender distribution, unemployment, education, income levels and age in the municipality. Below is the illustration of population distribution in the Capricorn District municipality as per local municipality.



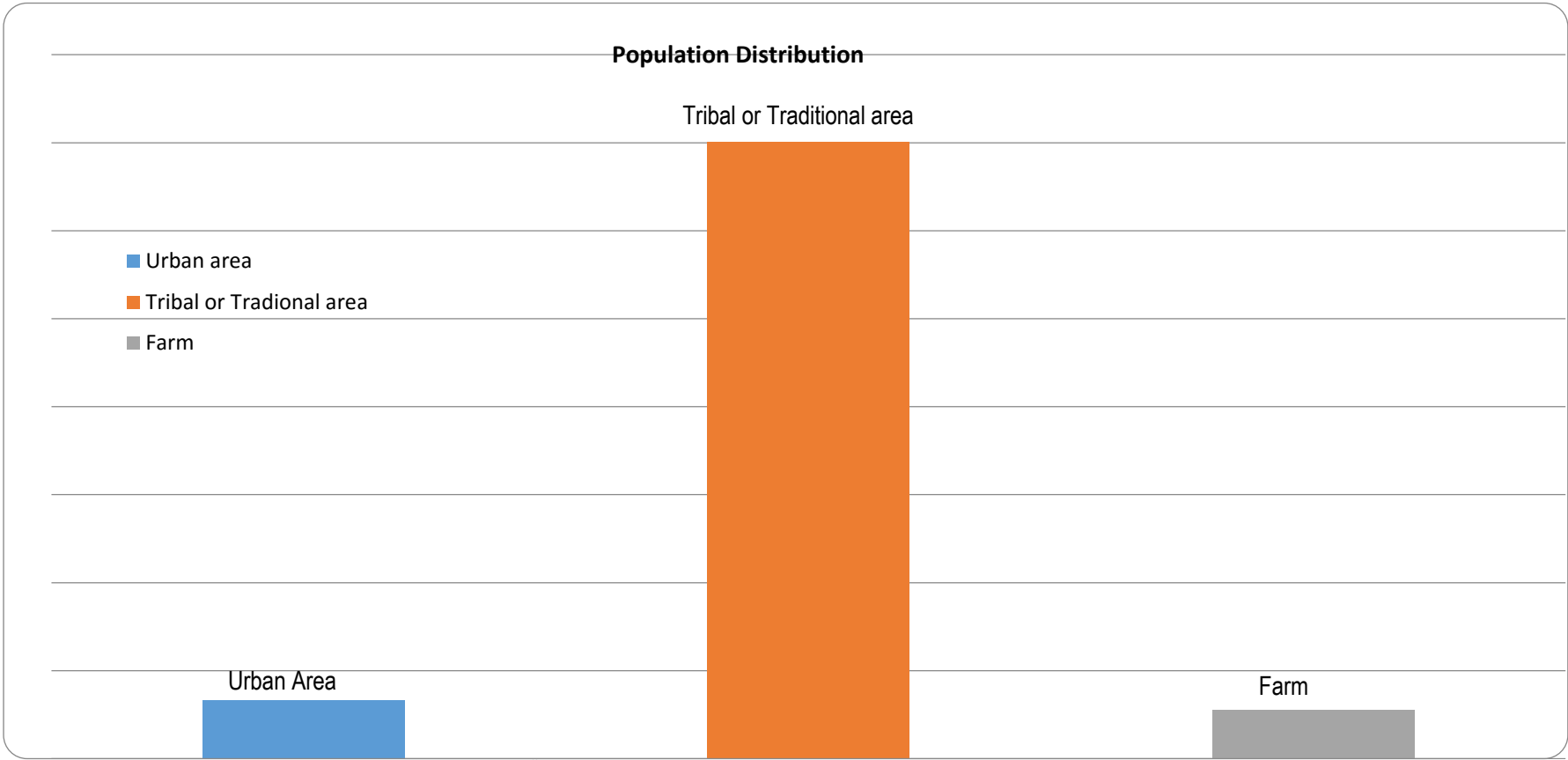
Blouberg as one of the municipalities in the Capricorn district has the second lowest population after Mole mole municipality. It contributes only 13% of the district population. Polokwane municipality has the biggest population of 60% followed by Lepelle –Nkumpi municipality.

2.4.1 POPULATION TRENDS





2.4.2 POPULATION GROWTH FOR BLOUBERG (2000-2016)



According to Figure 1 and 2, the population of Blouberg declined from 182 003 in 2000 to 176 135, before declining further to 175 753 in 2016. Of the four constituent municipalities of Capricorn District, Blouberg is the only municipality that saw a decline in its population. The amalgamation with Aganang led to an increase in the population starting from 2015 onwards (by 1.2%), but still far lesser than the population of Blouberg alone in 2000. This decline can be attributed to among other things, the low fertility rate, high mortality rate compared to birth rate or the out migration by the economically active population to the industrial centers such as Polokwane and Gauteng to seek better economic prospects

According to Stats SA, the municipality has five national groupings that residing within its area of jurisdiction and they are Black Africans, Colored, Indians and Whites. The majority is Black Africans who constitute 98% of the total population and live in the tribal areas. The female folk are dominant and the majority is youths.

The graph below clearly indicates the population distributions of the municipal population.

2.4.3 STATISTICAL INFORMATION AND PROFILING

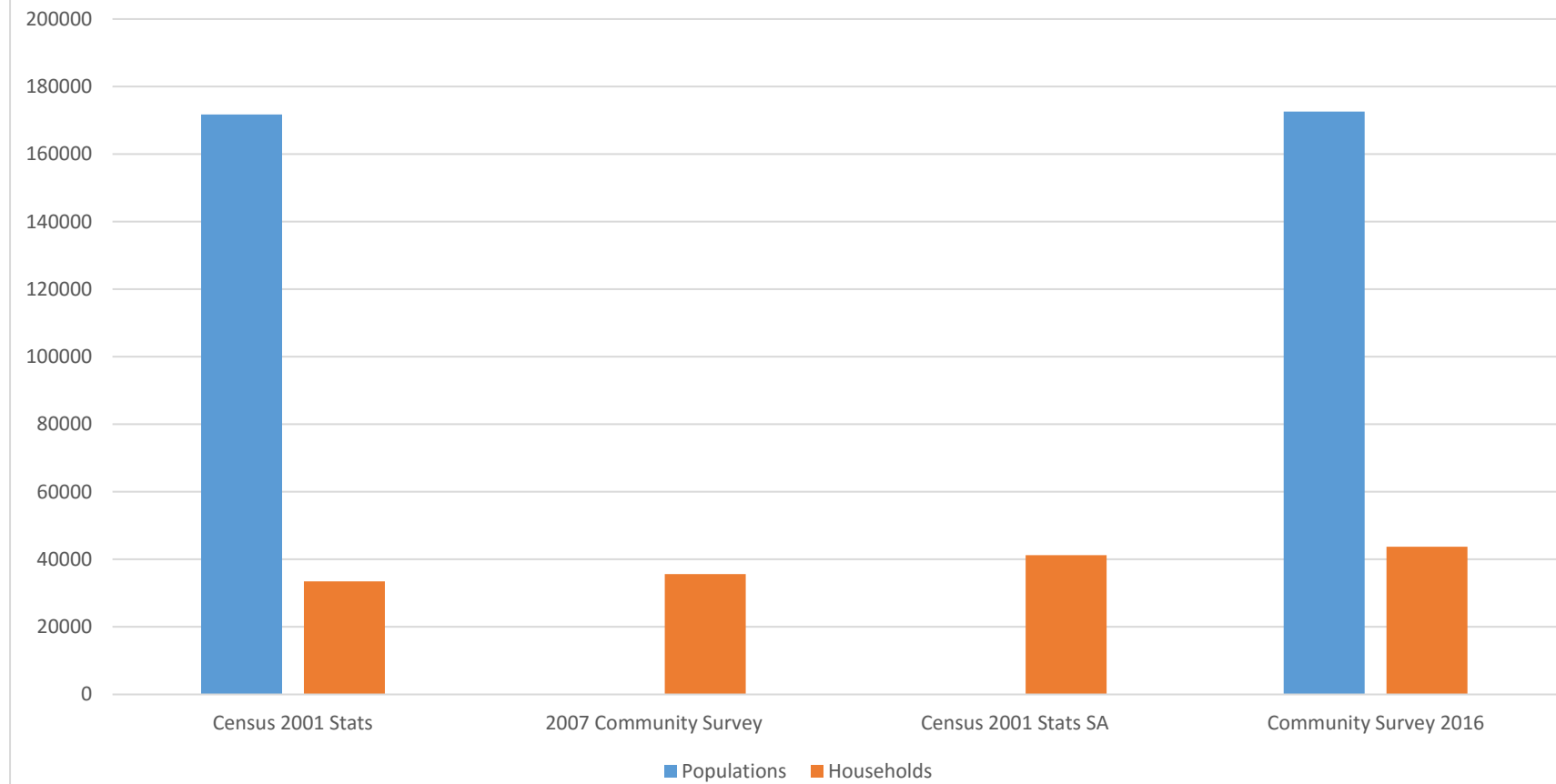
STATISTICS SOUTH AFRICA (Census 2011 & Community Survey 2016)

ITEM	(CENSUS 2001 STATS)	2007 (COMMUNITY SURVEY)	CENSUS 2011 STATS SA	COMMUNITY SURVEY 2016
Population	171 721	194 119	162 629	172 601
Households	33 468	35 595	41 192	43 747
Average Households	1.7	1.6	1.6	1.6
Wards	16	18	21	22
Villages	116	118	125	135

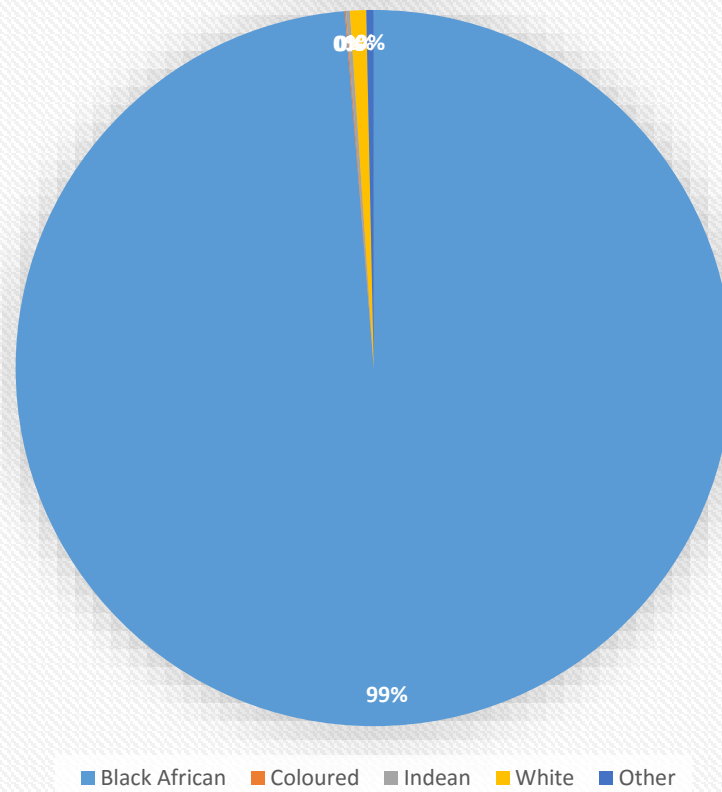
The table above indicates the growth patterns in terms of the population and households in the municipality between 2001 to 2016.

The indication is that the population of the municipality has not been consistent in terms of growth. The table shows a huge increase in the population by the year 2007 according to the survey. The households number has been increasing in every census and surveys conducted. The fluctuation may be caused by a variety of factors that includes migration and mortality. The increase in the number of wards is consistent with the decrease in the number of population.

STATISTICS SOUTH AFRICA (CENSUS 2011 & COMMUNITY SURVEY 2016)



Population Group by Gender Male



2.4.4 RACIAL POPULATION DISTRIBUTION IN THE MUNICIPALITY

The section illustrates the population distribution by gender male by racial group. There are different racial groups of people living in the municipality as indicated in the chart. There are Black Africans, Colored's, Indians, Whites and other racial groups. The section indicates that the black Africans constitute 99% of the male population.

2.5 EMPLOYMENT PROFILE

The section analyses the employment trends within the provincial, the Capricorn district and its constituent municipalities from a total employment and at the sectoral level on the dominant sectors of the Blouberg economy, which is the agriculture, mining, manufacturing and retail sectors.

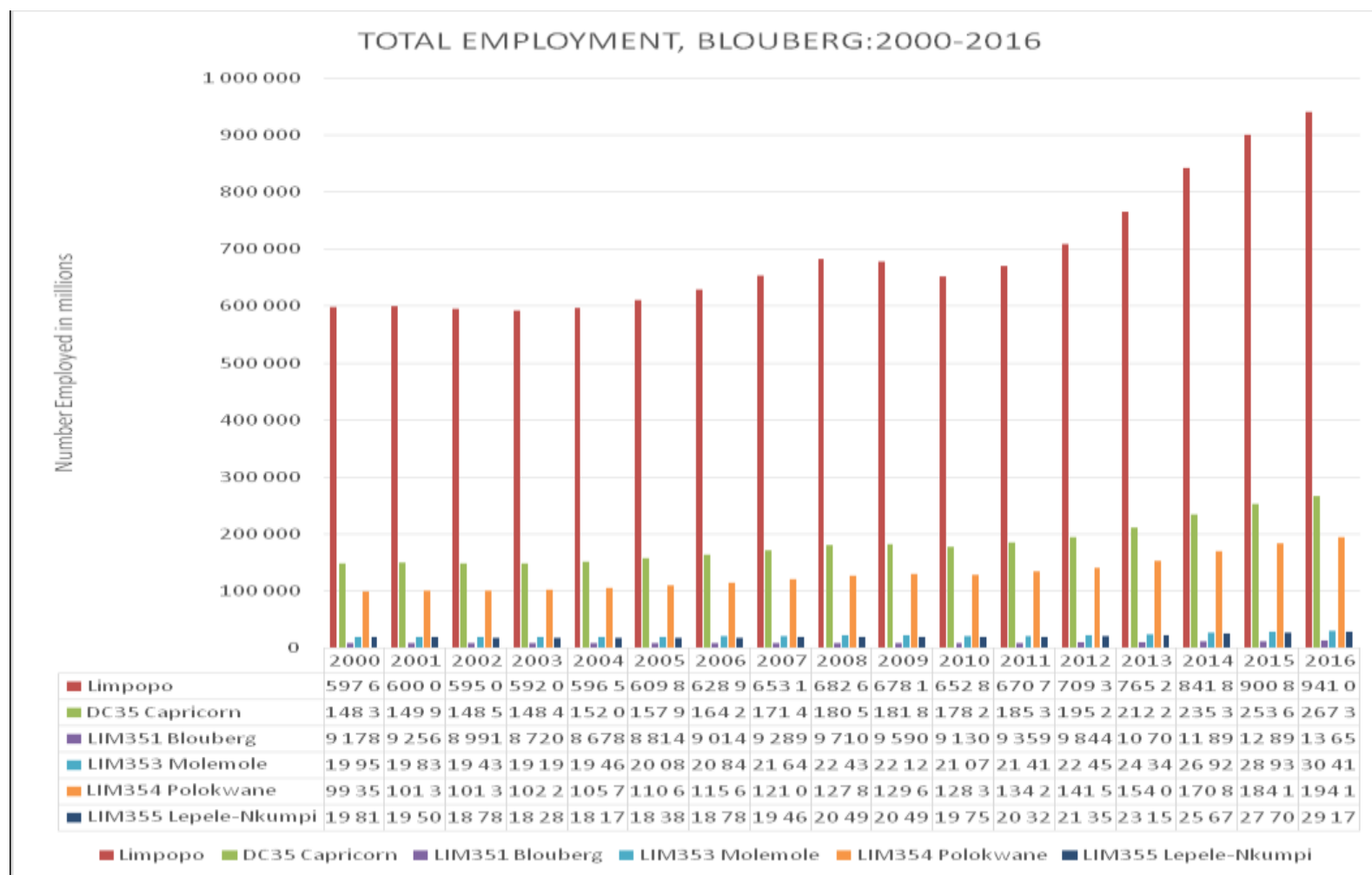
Limpopo employment levels, which stood at 941000 in 2016, contributes 7% to the total national employment of 15.78 million employed people. The Capricorn district with its employment levels of 267 000 employed people in 2016 constitutes 28.4% to the provincial employment whereas Blouberg employment which comprised 13 655 of employed people in 2016 constituted 5% of the district employment.

The economy of the municipality is growing by 1% annually. The municipality contributes 20% of the district GDP. The unemployment statistics stands at 24% with the youths and women mostly affected. The level of poverty is high and people living under poverty line is 65000. About 13700 people are employed in the formal sector while about 6000 are in the informal sector.

According to the graph below, employment rate of Blouberg declined by 1% from 9178 to 9130 between 2000 and 2010 before recovering by 6.7% to 13 655 in 2016. The year on year decline is in line with that of the economic activities.

The total employment in the informal sector increased by 8.3% from 3511 people to 4233 between 2000 and 2010 and grew further by 7% to 5946 in 2016. The year on year growth in the informal sector reflects a growing economy that is however not able to accommodate all the economically active population.

The agricultural sector employment trends in Limpopo and the Capricorn district reflects its performance at national level. The sector has been stagnant in the last 16 years and has only absorbed a few people. In the Blouberg the sector absorbed only 2 823 in 2016 noting that it had absorbed only 2 528 in 2000.

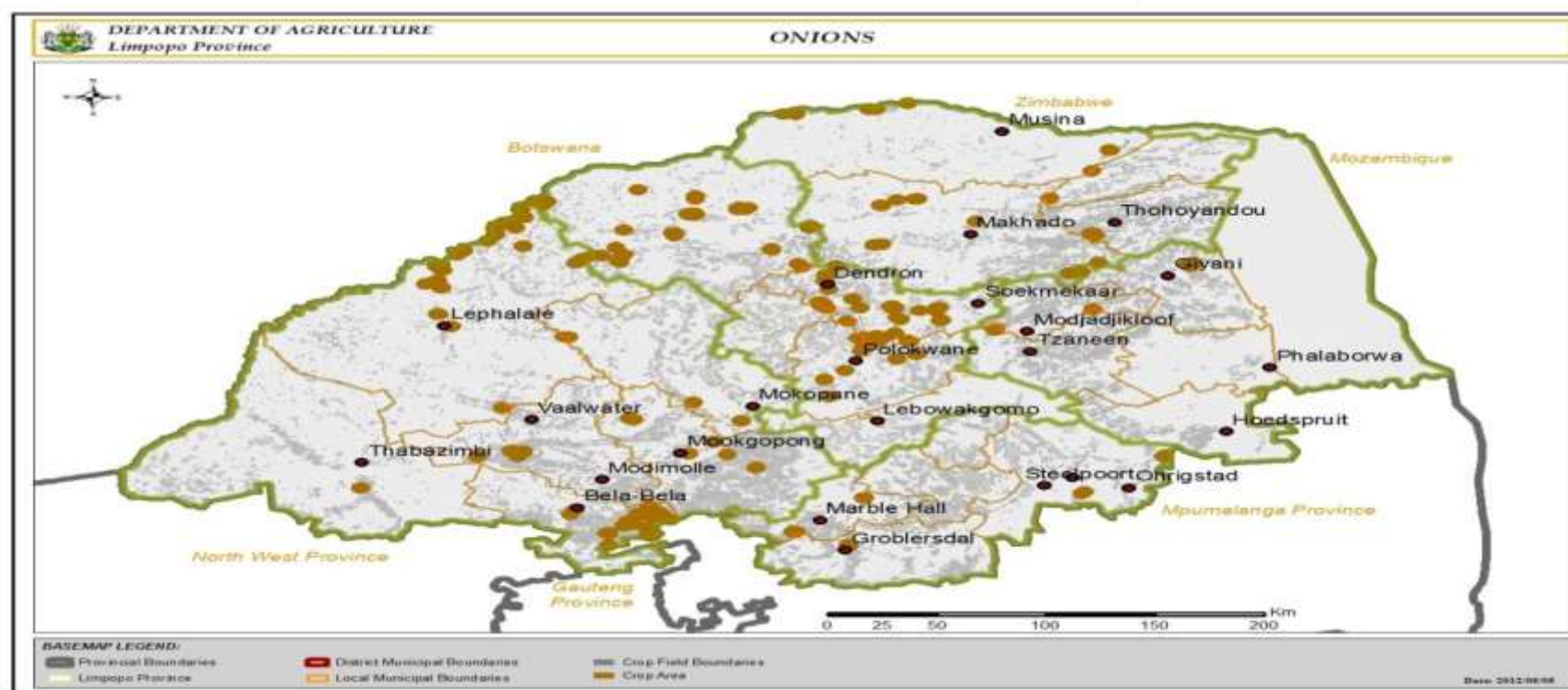


The agricultural sector employment trends in Limpopo and the Capricorn district reflects its performance at national level. The sector has been stagnant in the last 16 years and has only absorbed a few people. In the Blouberg the sector absorbed only 2 823 in 2016 noting that it had absorbed only 2 528 in 2000.

2.6 AGRICULTURAL DEVELOPMENT

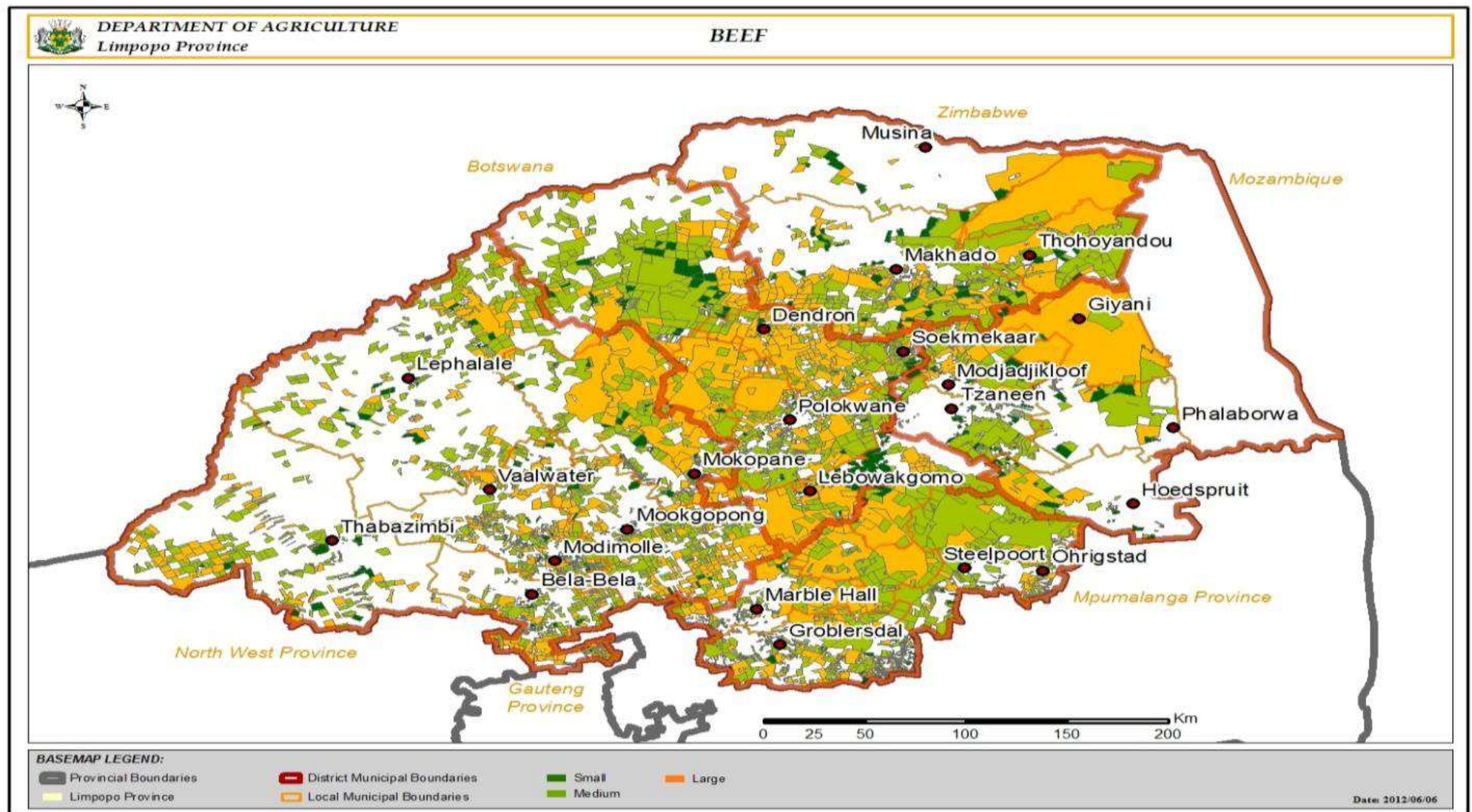
a) Crop/Vegetable Farming

According to the Limpopo Agro-Processing Strategy (2012) Blouberg Municipality is one of the biggest producers and exporters of tomatoes, onions and potatoes in the Limpopo Province alongside Molemole, and Makhado Municipalities and furthermore the strategy proposes that such production should be expanded. What is lacking is that the processing of these produce is not done in the respective municipalities but mainly in the province of Gauteng where finished products are sold at higher prices to these exporting municipalities. Furthermore, the strategy also identifies tobacco farming as one of the strong pillars of agricultural development in the Blouberg area.



Map 7 above reflects the performance of onion production in the Limpopo Province per municipality. (b) **Livestock and Game Farming**

Blouberg Municipality has comparative and competitive advantages about the production of red meat in the form of beef and goat's production.



Map 8 above shows the performance of BLM on beef production in the Limpopo Province

Blouberg municipality has also benefited from the Limpopo IDC Nguni Cattle Development Programme. The programme is a partnership between the Limpopo Department of Agriculture, IDC and University of Limpopo and to date the community of Juniors loop in ward 17 has benefited from the program me. However, institutional weaknesses on the program me for the benefitting community of Junior sloop have resulted in the collapse of the program me in 2017.

Other opportunities in farming involve game farming, which is also used for ecotourism in the southwestern part of the municipality in areas such as Baltimore, Tolwe. Swartwater, and Maastroom, as well as in the regions northern and western parts of Alldays.

Some challenges encountered in the sector relate to poor skills, group approaches to the sector, which resulted in cooperatives running down established operations. This sector is also racially divided in the municipality. In terms of agricultural development, most white farmers farm on a commercial basis while most black farmers practice subsistence farming. Membership of organized commercial farmers is also done along racial lines. In the Blouberg area, white commercial farmers are affiliated to various organized farmers' unions such as Koedoesrand Landbou Unie (KDLU), Bo-Brakrivier Boerevereniging, Transvaal Agricultural Union, while black commercial farmers are affiliated to National African Farmers Union.

The total employment in the informal sector increased by 8.3% from 3511 people to 4233 between 2000 and 2010 and grew further by 7% to 5946 in 2016. The year on year growth in the informal sector reflects a growing economy that is however not able to accommodate all the economically active population.

EMPLOYMENT IN MINING, BLOUBERG: 2000-2016

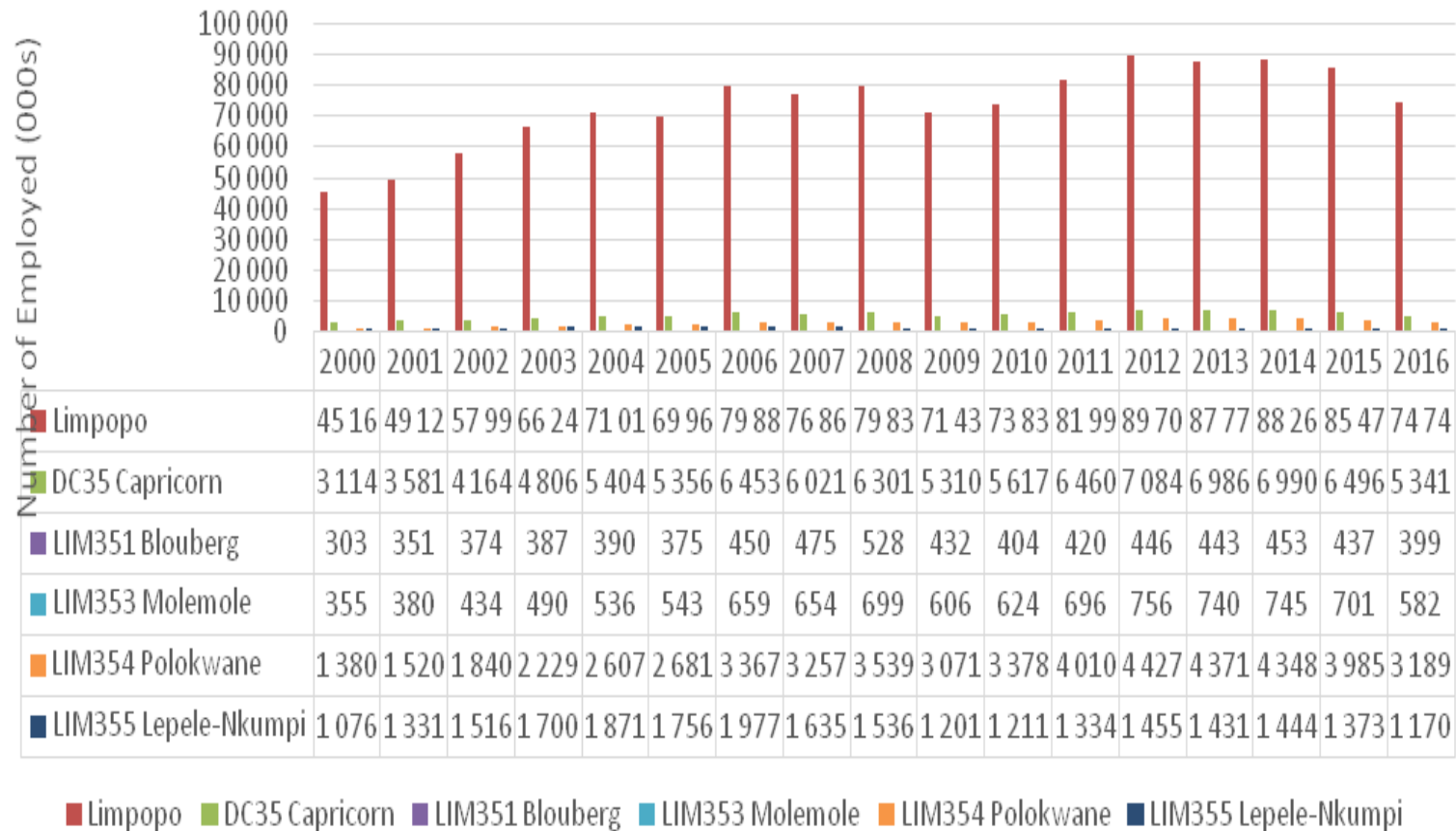


Figure 7: Employment in Mining Sector, 2000-2016 (Source: Global Insight, ReX)

Blouberg has the lowest mining activities of the four constituent's municipalities in the Capricorn district.

The biggest mining activities takes place in Polokwane, followed by Lepelle- Nkumpi and Molemole municipalities.

Blouberg mining activities are still at exploration stage, which upon maturity will certainly increase the mining GVA and employment from the current 399 as illustrated in the graph above.

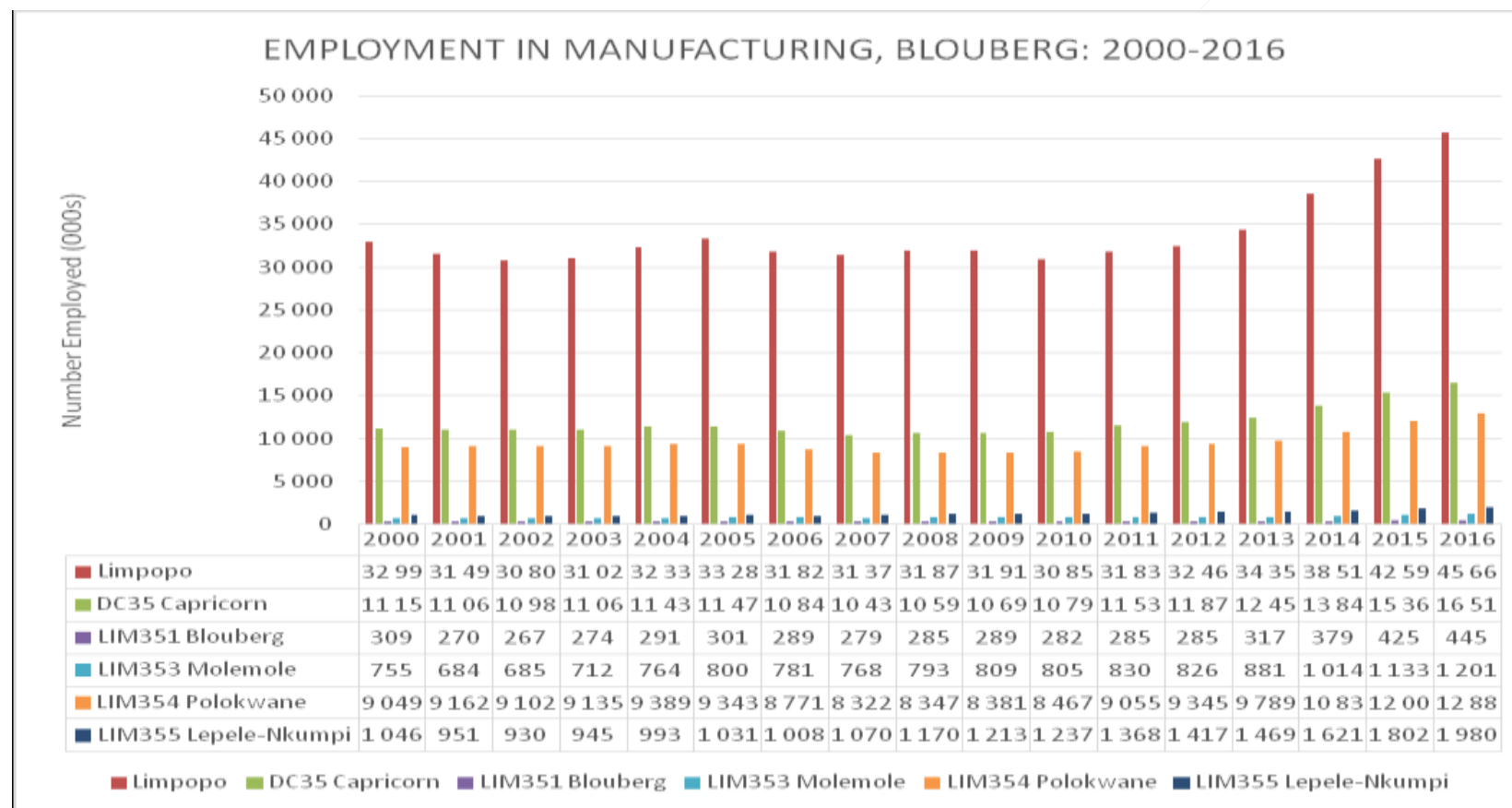


Figure 8: Employment in Manufacturing Sector, 2000-2016 (Source: Global Insight ReX).

The graph illustrates the employment levels in the district and the constituent's municipalities.

The municipality has the lowest number of manufacturing activities in the district as compared to the other constituent municipalities.

The number of the people in the manufacturing sector declined by 309 in the year 2000 to 282 in 2010 before recovering by 445 people in 2016.

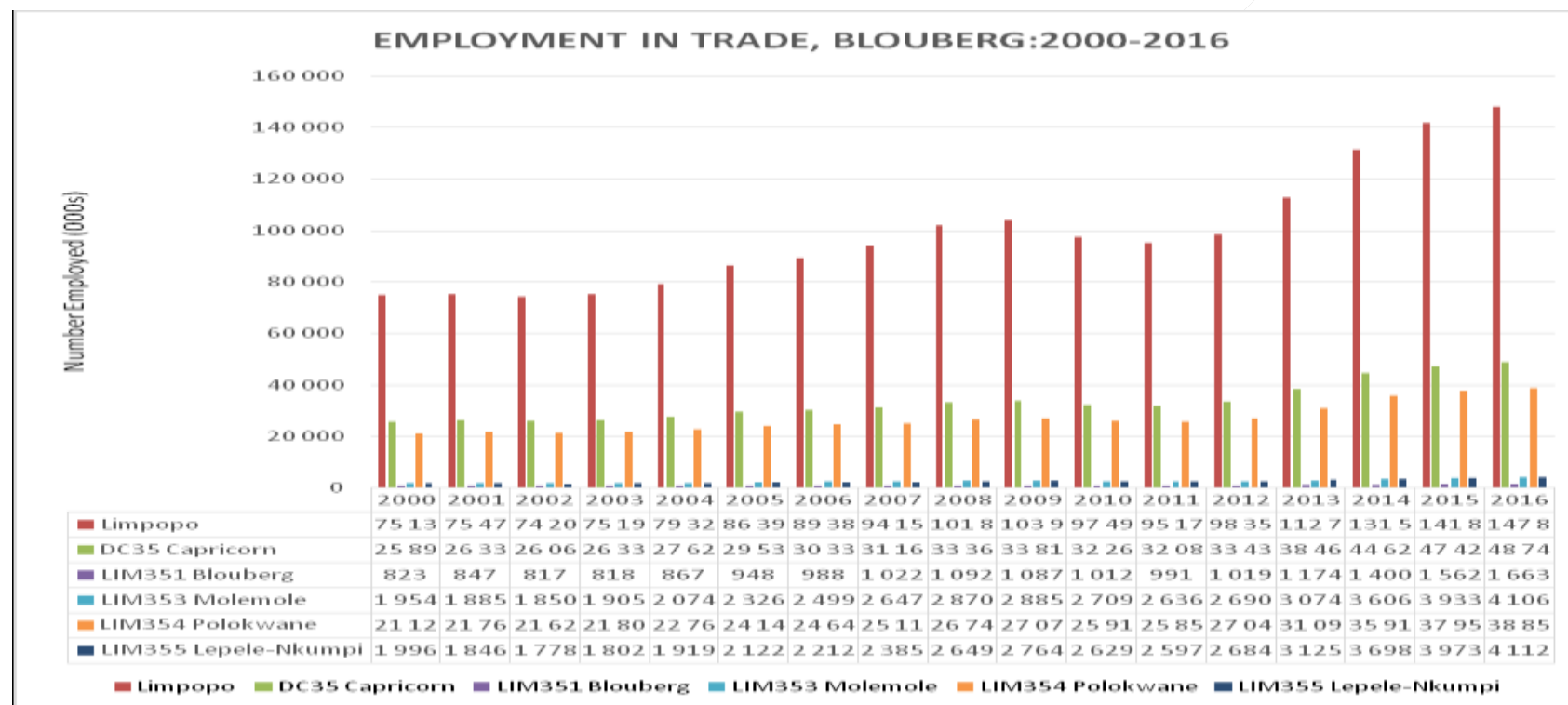


Figure 9: Employment in the Trade Sector, 2000-2016 (Source: Global Insight, ReX).

The trade sector, which is part of the service sector, represent the economic activities in the wholesale, retail in the general trading environment.

The employment of 38 839 which has doubled from 21000 in 2000 constitutes 79.9% of the district employment in the sector.

Blouberg has the lowest activities in the sector as compared to the other constituent municipalities in the district.

Lepelle- Nkumpi has 4112 people in the sector followed by Mole mole with 4106 people employed by the sector.

Polokwane has the highest number of people employed in the sector as the economic hub.

The employment rate grew slightly from 823 in 2000 to 2012 before considerate expansion to 1663 in 2016.

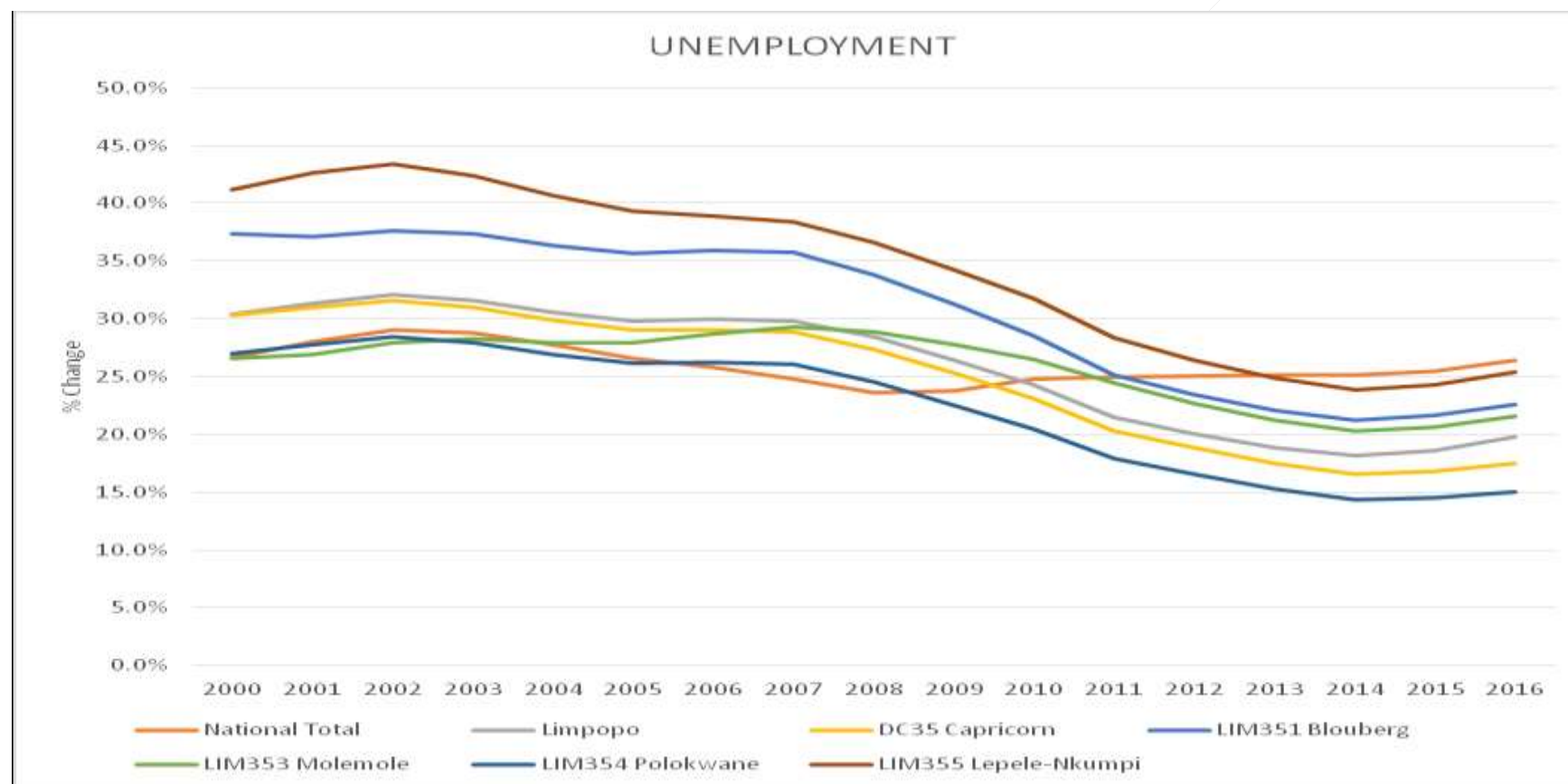


Figure 10: Unemployment Trends, 2000-2106 (Source: Global Insight, ReX)

Blouberg experienced high unemployment rate in the sector in the early 2000, which averaged 40%. Lepelle- Nkumpi was at 36% while Polokwane and Mole mole were at 27% rate compared to the two.

However, in 2010 there was a significant decline in unemployment level to an average of 26%.

In the municipality, the unemployment level had declined from 37% in 2000 to 22, 6% in 2016. The decline occurred at the same time with the decline in population

2.7 POVERTY LEVELS

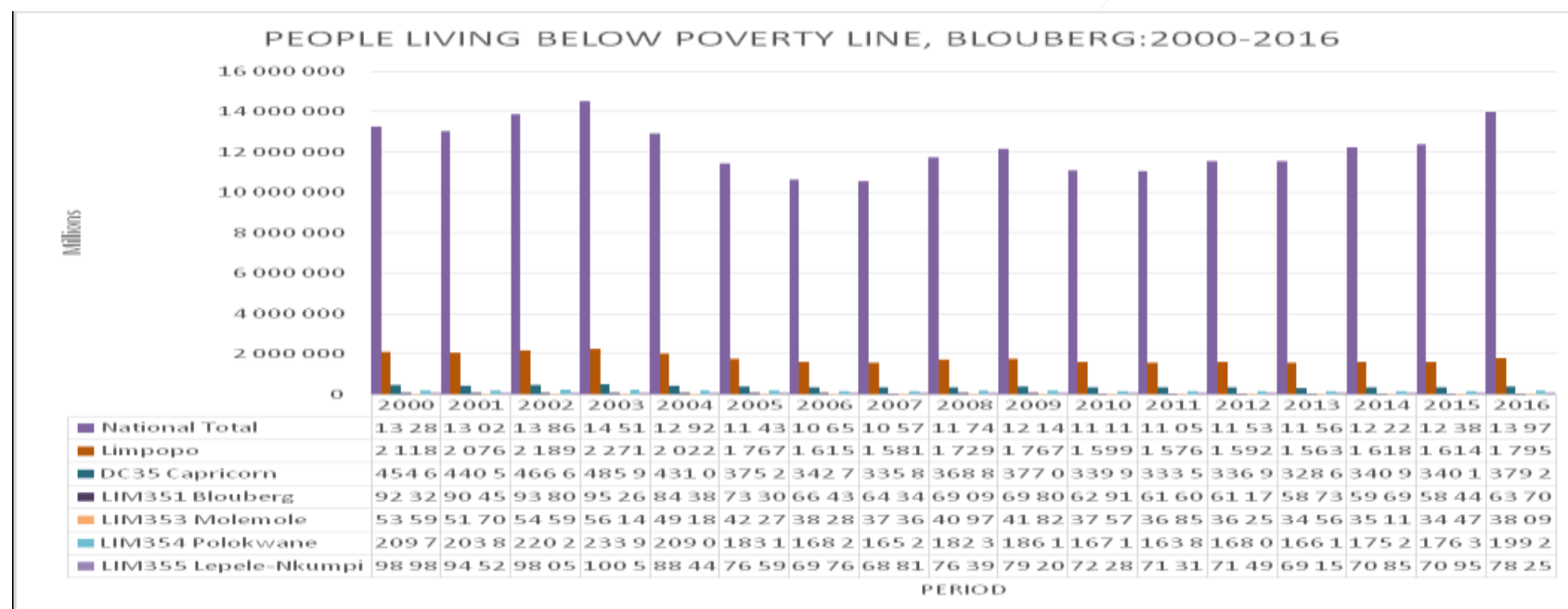


Figure 11: Poverty levels

The report conducted by Statistics South Africa of 2017 has revealed that despite the increase in the social wage sector covering almost 17 million of the population of South Africa poverty has worsened. Almost half of the population lives below the food poverty line.

The report went further to mention that there is a gap between the social wage and the amount required to address the food poverty line challenge. The graph illustrates that the Capricorn district and its constituent's municipalities have seen a decline in the number of people living below the food poverty line between the years 2000 and 2016. The number has declined from 92 329 in the year 2000 to 62 913 in the year 2010 before rising to 63 913 in the year 2016.

The Blouberg local municipality has the highest proportion of people living below the food poverty line as compared to the other constituent municipalities.

2.8 EDUCATIONAL LEVELS

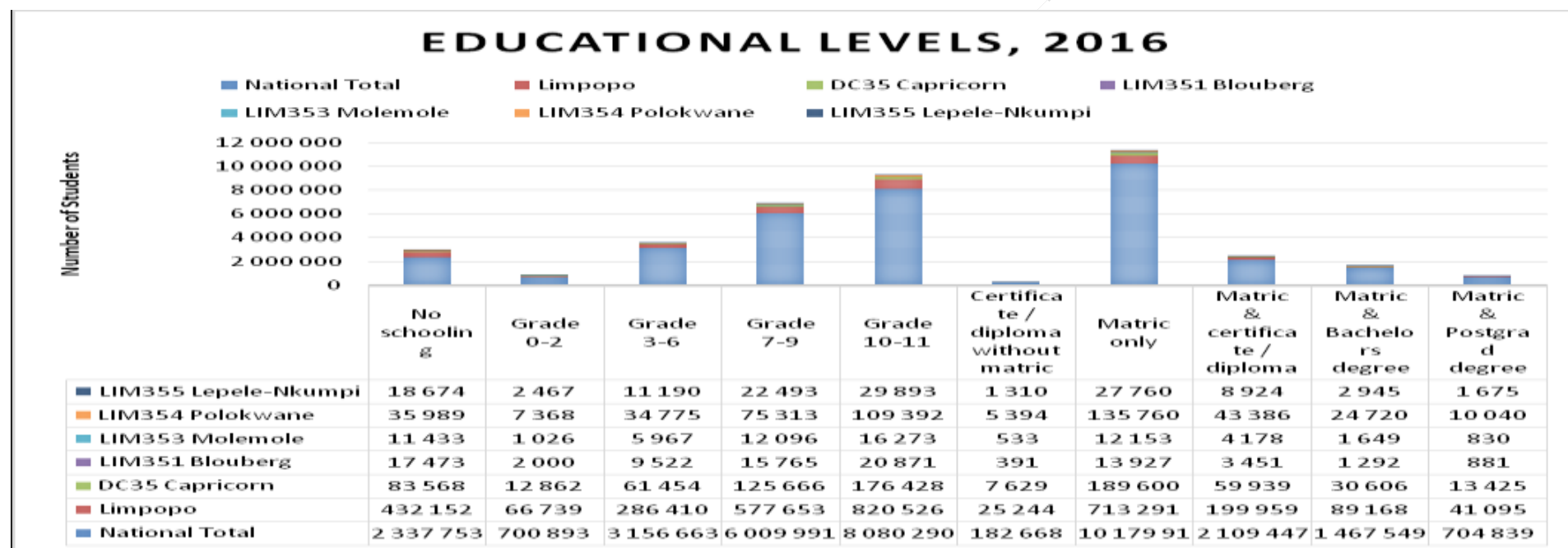


Figure 12: Education levels

The graph above illustrates the number of years spent in schooling at the national, provincial. District and local level.

Blouberg municipality has the second lowest number of people with matric and postgraduates degrees followed by Mole mole as compared to Polokwane and Lepelle- Nkumpi municipalities. This level represents the highest level of skilled people in the population.

Blouberg municipality has only 881 people in this segment compared to 13 325 people in the district.

The Blouberg municipality's figure represents only 0.07% of the district percentage.

2.9 PEOPLE WITH DISABILITY

The report from Stats S.A indicates that the majority of the people with disabilities have a challenge of concentration and memory. 21 297 persons have such a challenge and followed by those with a challenge of communication totaling 19 992 persons. Those with hearing challenges are totaling 21 182 people while those with the challenge of sight are totaling 33 636 people and those with walking challenges total about 23 585 people.

The table below illustrates the categories of the various disabilities.

VARIABLE	COMMUNICATION	CONCENTRATION	HEARING	SIGHT	WALKING
Some Difficulty	2120	3702	3940	7772	3440
A lot of difficulty	1926	2007	1999	5628	2998
Cannot do at all	1845	1677	1260	4449	2162
Do not know	526	559	726	3339	1729
Cannot yet be determined	6893	6942	6559	5636	6420
Unspecified	3771	3570	3858	3972	3996
Not Applicable	2840	2840	2840	2840	2840
TOTAL	19921	21297	21182	33636	23585

Figure 9: Employment in the Trade Sector, 2000-2016 (Source: Global Insight, ReX).

The trade sector, which is part of the service sector, represent the economic activities in the wholesale, retail in the general trading environment. The employment of 38 839 which has doubled from 21000 in 2000 constitutes 79.9% of the district employment in the sector. Blouberg has the lowest activities in the sector as compared to the other constituent municipalities in the district. Lepelle- Nkumpi has 4112 people in the sector followed by Mole mole with 4106 people employed by the sector. Polokwane has the highest number of people employed in the sector as the economic hub. The employment rate grew slightly from 823 in 2000 to 2012 before considerate expansion to 1663 in 2016.

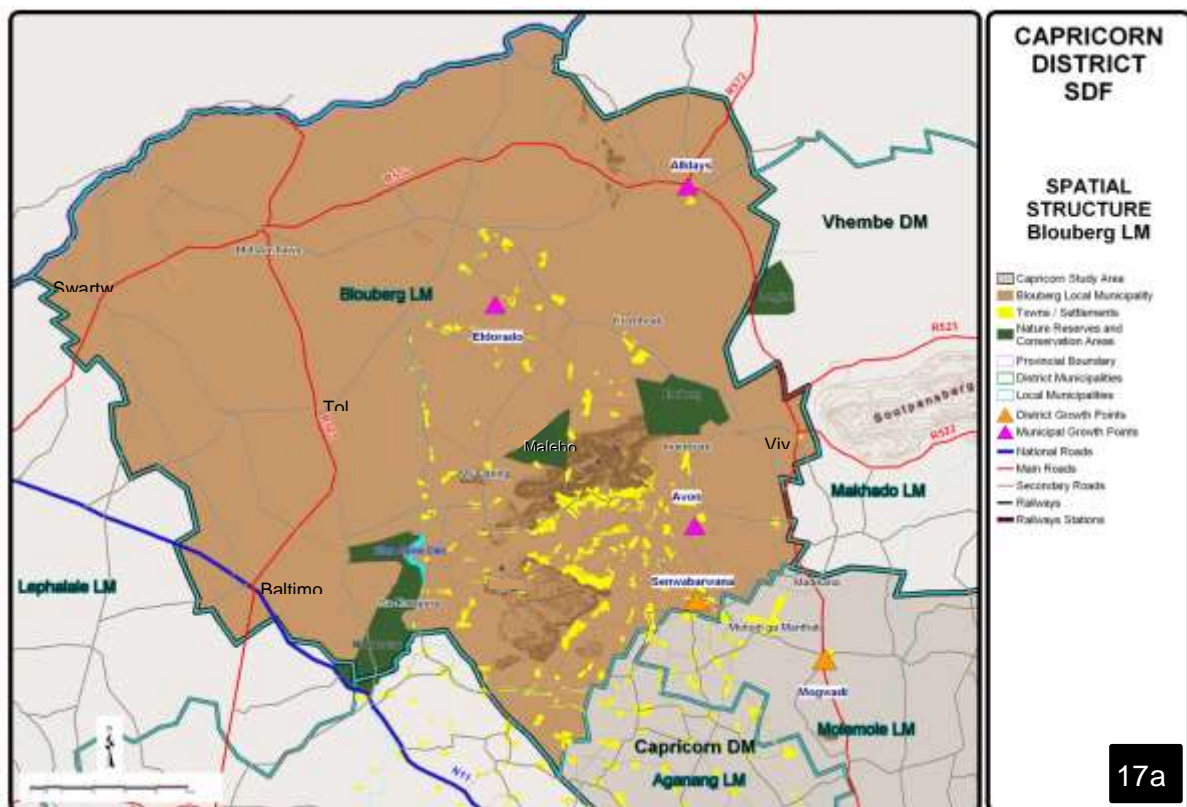
CHAPTER 3: ANALYSIS PHASE

3.1 INTRODUCTION

The chapter deals with the status quo analysis, challenges, opportunities as well as the possible interventions to the challenges. The analysis covers all the six key performance areas, which are Spatial Rationale, Basic Services Delivery, Financial Viability and Management, Local Economic Development, Good Governance and Public Participation and Municipal Transformation and Organizational Development.

3.2 SPATIAL ANALYSIS

The map depicts the spatial structure of the Blouberg local municipality.



BACKGROUND INFORMATION

The analysis covers the following areas: (a) Settlements Patterns, Spatial challenges and opportunities, settlement hierarchy, land use management, Growth and service points, land ownership, land claims and illegal land invasions.

The spatial analysis section of the IDP provides the existing spatial pattern (that is nodes, networks and areas) that has emerged in the municipal area. It looks at settlement patterns and growth points (nodes), population concentration areas, land claims and their socio-economic implications. This analysis serves to describe the municipal area in spatial terms and understands how space is utilized in the district. All these aspects have a bearing on future land usage, infrastructure investment, establishment of sustainable human settlements, public transport and local economic development.

The national government and gazette approved the White Paper on Spatial Planning and Land-use Management on 27 June 2001. The most dramatic effect of the White Paper is that it proposes the rationalization of planning laws into one national system that will be applicable in each province, in order to achieve the national objective of wise land-use. The White Paper also builds on the concept of the Municipal Systems Act, 2000 and required spatial development frameworks that should guide and inform all decisions of municipalities relating to the use, development and planning of land. Concurrently with the White Paper on spatial planning and land-use management, a Land-use Management Bill was published in 2007 for comments. The bill was later promulgated into a law, namely the Spatial Planning and Land Use Management Act 16 of 2013 (abbreviated SPLUMA). Although SPLUMA is currently an approved national legislation its implementation experiences challenges in the sense that it does not enjoy buy-in from traditional leaders across many parts of the country. In the Capricorn District Municipality, the introduction of SPLUMA has met with serious resistance from all traditional leaders in their individual capacity and as members of the local house of traditional leaders.

According to the Provincial SDF, 2007, the two most important development determinants for spatial development in the Limpopo Province are economic and political processes and forces. These processes and forces, which shaped the existing spatial pattern, will most likely become the influencing factors to guide spatial development in the future. There are also other secondary factors, which will influence the spatial pattern in the future such as HIV/AIDS, illegal immigration, and migration between provinces (which is mainly because of economic and employment opportunities).

Blouberg Local Municipality was established in terms of the demarcation notice as NP351 in the Extraordinary Gazette 100 of October 2000. The municipality is a category B as determined in terms of section 4 of the Local Government: Municipal Structures Act No117 Of 1998.

It is a municipality with a collective executive system contemplated in section 2(a) of the Northern Province Determination of Types of Municipalities Act (4) of 2000. The boundaries are indicated in map 13 of the demarcation notice.

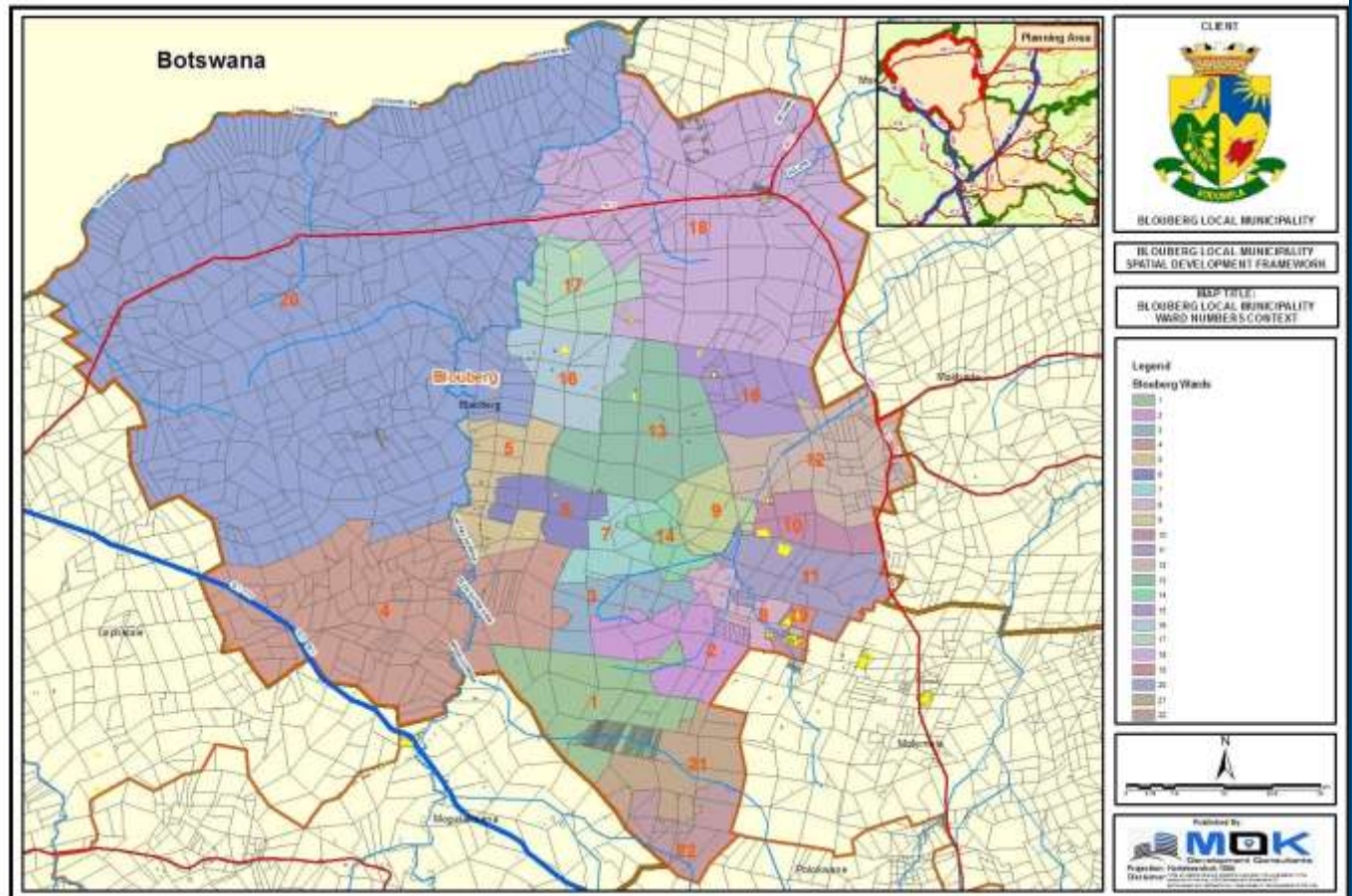
Blouberg Local municipality is a predominantly rural municipality situated to the northwestern boundary of the Republic of South Africa, with Botswana and Zimbabwe. Roads **R521 (P94/1 and P94/2)** provides a north-south link between Blouberg and Molemole, Polokwane and Makhado municipality. To the east, the municipality is served by road **R523 (D1200)** that provides access to the towns such as Mogwadi, Morebeng, Duiwelskloof, Tzaneen and Lephalale. There is another important road (**N11**) from Mokopane town to Botswana that passes through the municipality that has the potential to stimulate economy.

This roads network serves as key important linkages that serve as corridors and gateways to major economic destinations (Venetia Mine, Coal of Africa and Lephalale such as Coalmines and Medupi power station).

WARDS AND HIERACHY OF SETTLEMENTS

The municipality currently constitute of 22 wards which differ in size and population. The biggest ward in the municipality is ward 20, which is predominantly a farming area and few villages. Ward 19 and 18 host both Senwabarwana and Alldays respectively, which are the 2 towns with the biggest population. Senwabarwana and Alldays have general plans and layouts for other settlements while Senwabarwana is dominated by unregistered townships.

BLOUBERG MUNICIPALITY IN WARD NUMBERS CONTEXT

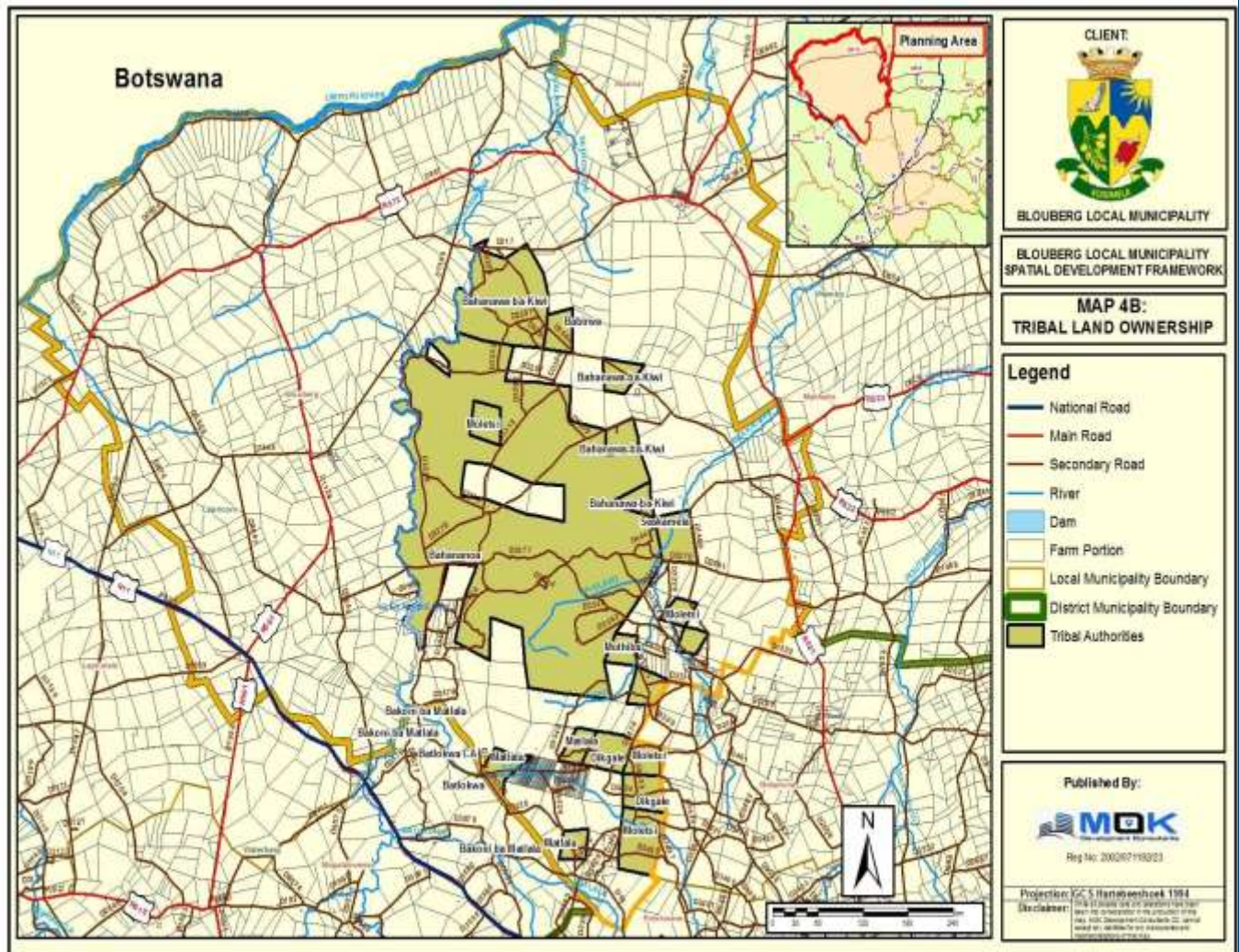


LAND OWNERSHIP IN THE MUNICIPALITY

The land ownership in the municipality can be categorized as the land owned by traditional leaders (communal land), land owned by private individuals, the provincial or national government, and municipal land. According to the Blouberg Spatial Development Framework large, vast of land is in the hands of government, private individuals and traditional leaders. There are seven traditional leaders in the municipality with king Maleboho as one of the six kings in the province.

King Maleboho owns the biggest chunk of the land in the municipality. Land ownership plays a critical role in the development as it influences access

The map below illustrates the land ownership in the municipality.



HIERACHY OF SETTLEMENTS

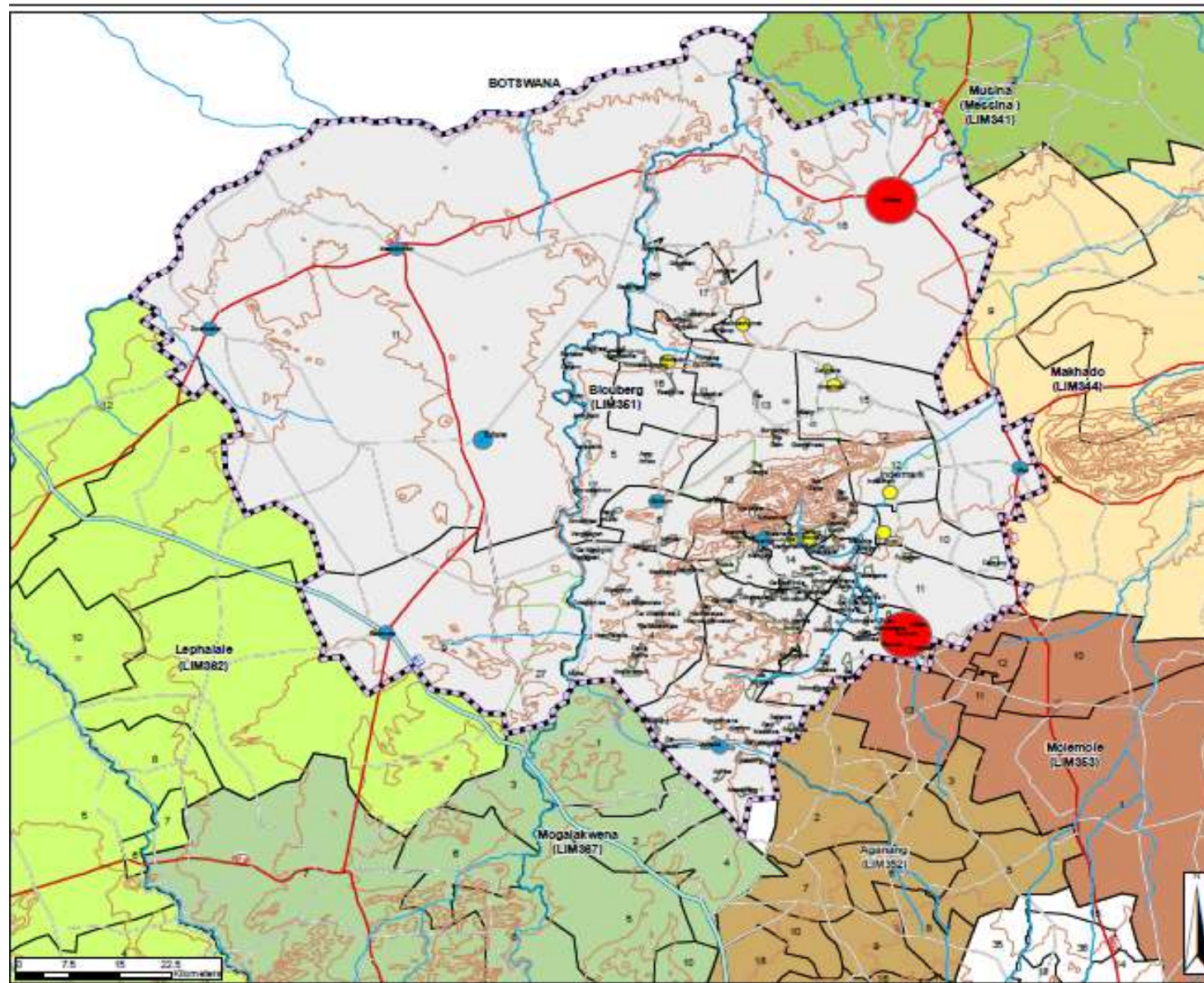
Senwabarwana is the administrative and economic capital of the municipality while Alldays is the mining town of the municipality. The Blouberg Spatial development framework has identified Senwabarwana and Alldays as the first order settlements, while Eldorado, Indermark, Avon- Innes, Puraspan, Witten, Kromhoek, Taaibosch and Inveraan are the second order settlements.

The third order of settlement is areas such as Letswatla, My- Darling, Buffelshoek, Devrede and Borkum.

Third and fourth order centers are well dispersed throughout the remainder of Municipality

There are only three municipal growth points, which are Senwabarwana, Alldays and Eldorado. Senwabarwana is also the district growth point while Eldorado has been identified as the provincial rural node. The municipality has four service points in Tolwe, Langlaagte, Inveraan and Harriswich.

The map below depicts the hierarchy of settlements as per order in the SDF.



MAP 9
HIERARCHY OF SETTLEMENTS

- Legend**
- Population Concentration Point
 - Municipal Growth Point
 - Local Service Point
 - Main Rivers
 - Rivers
 - Secondary Roads
 - National Roads
 - Main Roads
 - Contours 100m
 - Wards
 - Towns
 - Conservation Areas
 - Villages_Level of Infrastructure
 - Villages
 - Bloubaai

ENVIRONMENTAL CONSULTANTS

10001 11 November 2010
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SPATIAL CHALLENGES

The municipality's spatial aspirations is to see Blouberg people living within close proximity to their services points and being able to access those services with ease. It has been a long term challenge where the settlements are characterized by dispersed, fragmented and low-density development patterns that affect the sustainable services delivery and economic development. Poor roads conditions and transportation linkages that affect accessibility of settlements and basic services. Making it very difficult for some residents to access schools, clinics, municipal services, tourism developments etc.

Land availability is also a challenge to the municipality as it is land logged. There is inadequate land for both residential and business development. The little land available is burdened by illegal demarcation of sites by both civic organizations and traditional leaders is a problem and land invasions in the two towns of Senwabarwana and Alldays.

Land claims constitute a major challenge in the development of the municipality as stipulated in the SDF of the municipality. Most of the land is privately owned and under claim, making it difficult for the municipality to acquire private land and rely on donations by other government departments which have farms under the municipality's jurisdiction.

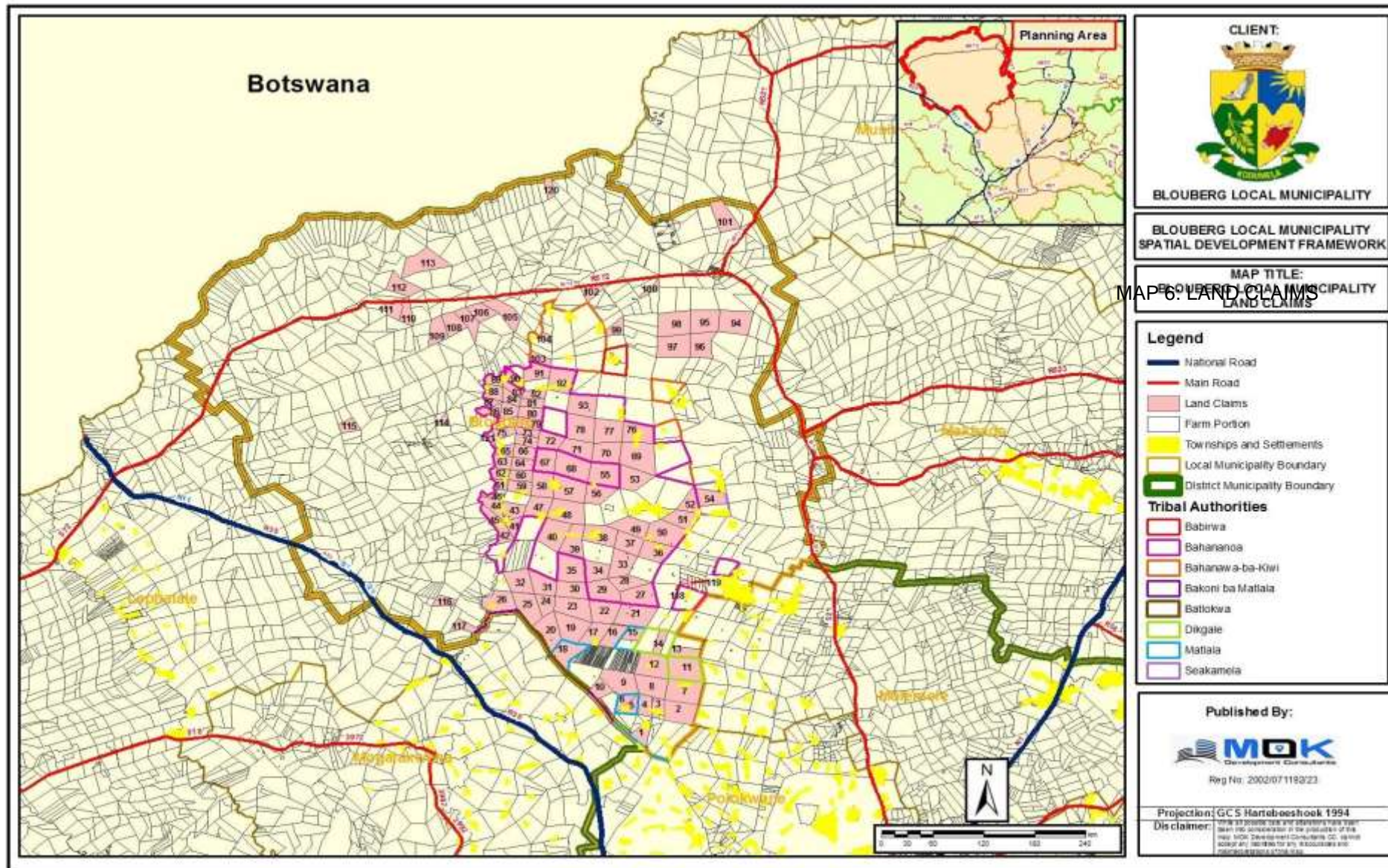
Implementation or enforcement of the land use management scheme poses as a major challenge as it fails to control any land use activities within the municipality. There is a need to put more effort on By- law enforcement to ensure that all illegal activities are curbed to reduce land developments without municipal consent.

LAND CLAIMS INFORMATION

The Regional Land Claims Commission has registered land claims totaling 224,664 hectares for the Blouberg municipal are and that constitutes 30% of the Capricorn District claims.

FARM NAME	CLAIMANT	STATUS
Blink water 100 LS	Molele Community	Investigation
Derry 442 MS and Devon 443 MS	Sepolopote Manoko CPA	Gazetted (section 42D)
Greenfields 333 MS	Mabelebele Community	Negotiations
Devonia 146 LS	Mamasonya Tribe	Investigation
Witten 91 LS and Solingen 86 LS	Serakalala Stem	Drafting dismissal letter
Schoolheid 262 LS	Jansen Family	Investigation
Derry 442 MS and Devon 443 MS	Manoko	Section 42D
Solingen 86 LS	Ga-Maphukuhlwana Community	Negotiations
Witten 91 LS	Dutja	Valuation
Dusseldorf	Mokudung Community	Investigation
Innes 6 LS	Van Amstel	Investigation

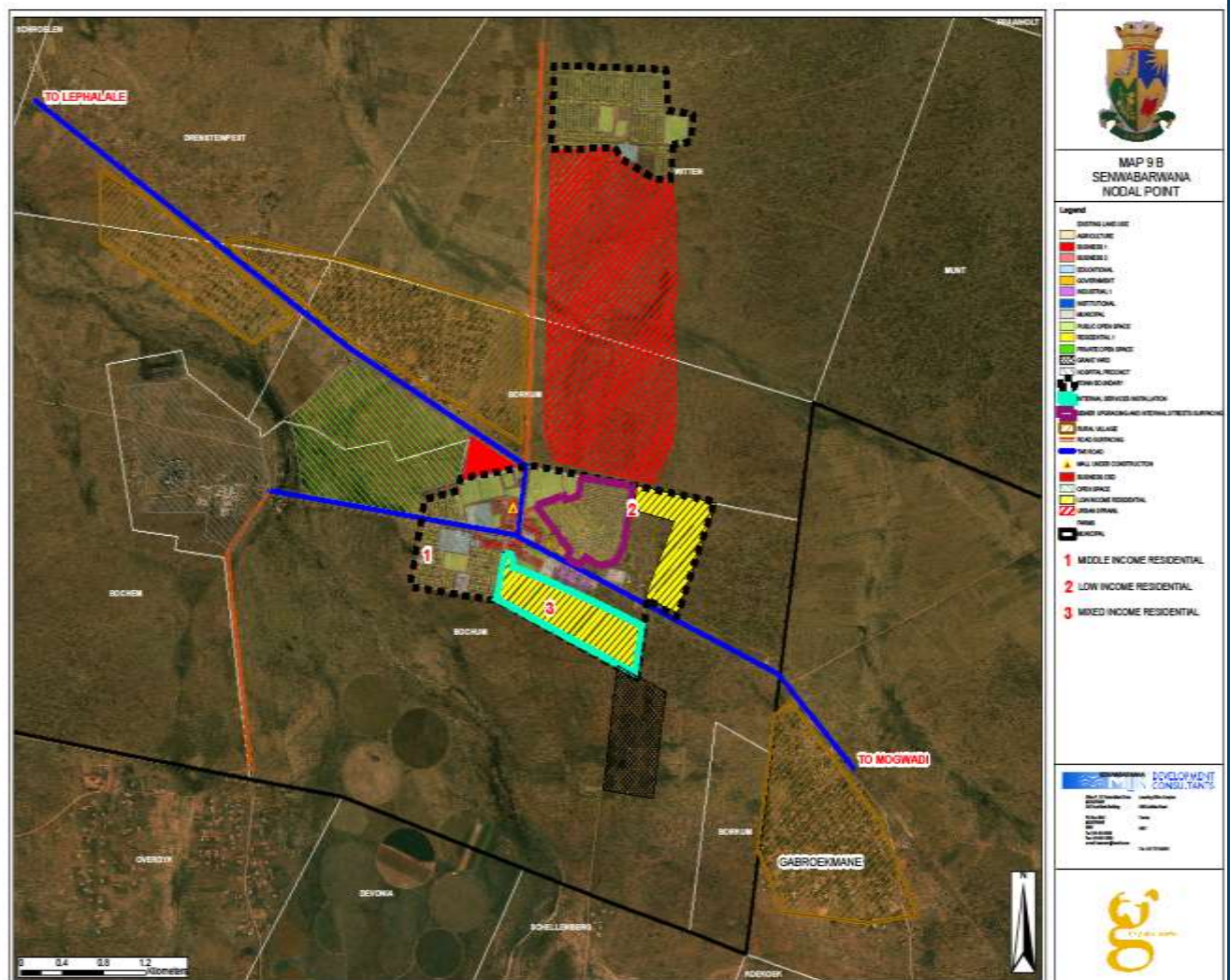
The Bulbul 5 LS, Wagendrift 244 LR, Kafferftuin 241 LR, Hebe 249 LR, Amo Amass 250 LR, Leno 252 LR, Plato 253 LR and Tuskow 255 LR	Bahananwa Tribe	Dismissed
Tshivhula tribe	Maid stone 371 MS	Validation
Tshivhula tribe	Wentworth 377 MS	Validation
Tshivhula tribe	Drinkwater 307 MS	Validation
Tshivhula tribe	Tally-Ho 331 MS	Validation
Tshivhula tribe	Riversdale 340 MS	Validation
Tshivhula tribe	Alldays 295 MS	Validation
Tshivhula tribe	Purekrantz 250 MS	Validation
Tshivhula tribe	Rietspruit 385 MS	Validation
Ames fort , Witfontein	Kibi tribe	Investigation
Source, Regional Land Claims Commission (Limpopo)		



The map above depicts the land claims in the municipality and the progress made.

a) SENWABARWANA GROWTH POINT

Below is the map depicting Senwabarwana nodal point as an area of economic potential.



Source: Blouberg Spatial Development Framework.

b) ELDORADO GROWTH POINT

This node has been identified as one of the rural nodes in the Province with the highest potential for development. The node is centrally located to settlements north of the Blouberg Mountains and has villages in wards 13,15,16,17,18,20, 5, and some in 21 as its sphere of influence. Like Senwabarwana node, the Eldorado node has seen public infrastructure expenditure being invested in the node. Public services available at the node include municipal satellite offices, Ratšhaatšhaa Health Centre, Maleboho Police Station, periodic justice offices, Department of Education circuit offices (Bahananwa Circuit) taxi rank and holding area and sporting facility.

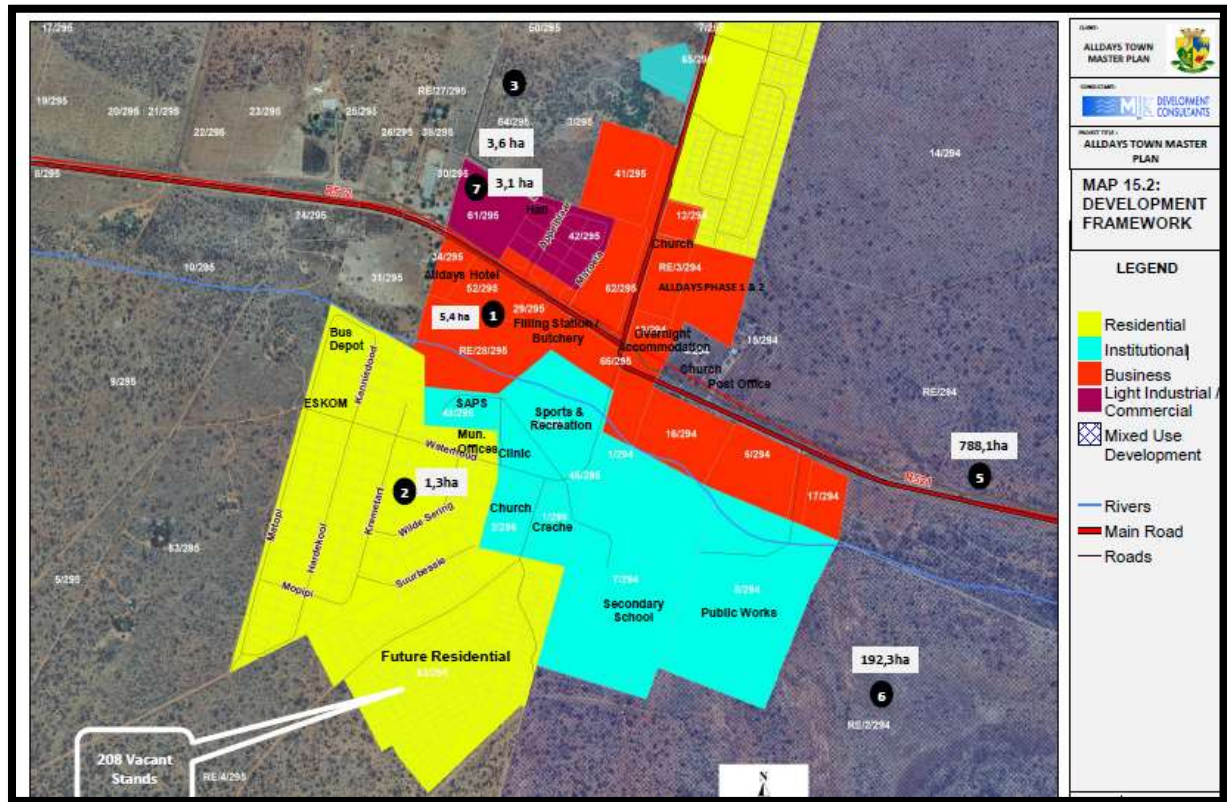
These services attract private sector investment. The Municipality should put funds aside for infrastructure development and the development of master plans for the node. The mini shopping complex in the node has a potential of becoming a mega shopping center in the future.



c) ALLDAYS GROWTH POINT

The node developed some years back as a small farming center to serve the surrounding farms. Its location connects it to Polokwane via Vivo, Botswana via the Pont drift border and Zimbabwe via Musina and Beit Bridge Border. As a stop over to key destinations, opportunities for retail services and tourism development, coupled with a market for the arts and craft entrepreneurs, exist. The center's proximity to the growing De Beers Venetia Mine, the Mapungubwe World Heritage site and the Vele Colliery Mine makes the node one of the strategic centers of development

Most of the big construction companies like Murray and Roberts and Basil Reed have brought with them employment and other opportunities. Because of the mine, operating underground the small town has huge demand of residential and business development. Gilfillan has constructed a new shopping complex. Currently the town is being given a facelift, as solar streetlights project is complete. The auction kraal in the area attracts more farmers to the town. The community hall houses the taxi rank in the town. There is a big landing strip at the farm Evergreen that can be upgraded and used as a transport modal point for visitors to areas of interest around the center.



d) TOLWE SERVICE POINT

This node has been included in the SDF after the incorporation of portions from the Lephalale and Makhado areas into the Blouberg municipal area. Like Alldays, the area was used as a center for providing essential services and goods to the surrounding farming community. It boasts a municipal satellite office, mobile services clinic, a school, road camp for the Department of Roads and Transport, police station, a post office and a hotel, NTK and Telkom offices in area to service the neighbouring farms and villages in the vicinity. Some small retail facilities are found in the center. A residential development of about 290 sites is underway at the node. The area is also a stopover for people flocking to Botswana and surrounding hunter safari lodges in the area. Many travelers from the surrounding settlements pass through the center when travelling back and forth the Gauteng province and as such, there is a potential niche for small-scale retail development in the short term and large scale in the long term. The area serves as the gateway to both Lephalale and Botswana. Feasibility studies will be undertaken to unlock the potential of the node. The Municipality has put aside funds for infrastructure development. To date the low cost housing project is completed for the eighty houses and fully occupied.

e) PURASPAN-AVON-INDERMARK-VIVO CORRIDOR

This corridor connects the Municipality to areas such as Makhado to the rest of the settlements within the municipal area. The upgrading of the road D1468 from gravel to tar has contributed to massive mobility of transport along this corridor. The remaining 10 kilometers of unpaved road is being upgraded and will see a huge influx of people from all corners mainly in the northern and western part of the corridor travelling through that corridor. The corridor will serve as a conveyor belt to link Vhembe, Capricorn and Waterberg areas. Huge spinoffs are created because of the mass movement of people along the corridor. An informal taxi rank at Avon crossroad exist as an indication of the growth of the area.

The map below depicts the Puraspan- Avon – Indermark-Vivo corridor as a potential area for economic growth

f) HARRISWHICH SERVICE POINT

This growth point is located in the South Western part of Blouberg and it links well with the rest of Blouberg settlements through road D3325. Its sphere of influence includes settlements in ward 1, 4, 2, 21, 22 and those in Polokwane and Mogalakwena municipality. Prospects of platinum along the Mokopane platinum belt can stimulate the economy of the area and its surroundings. The full operationalization of the Blouberg Multi-Purpose Community Centre will go a long way in triggering development at the growth point. There is a huge potential in the area as there are mining companies who legally were granted prospecting rights. The one company (PGM) is at an advance stage as they only await EIA approval to get the mining license. The discovery of platinum and iron ore comes with it jobs and other opportunities for the residents of the municipality. The negotiations with the local communities and owners of the land in the area are ongoing to unlock the bottlenecks regarding the mining beneficiation. The prospect of economic boom in the area is looming with the mining activities.

g) LANGLAAGTE (MANKGODI) SERVICE POINT

The municipality's current Spatial Development Framework does not identify this area as a nodal point but recent developments and patterns of development necessitate the municipality to review its SDF and include Laanglagte \Mankgodi as a strategic growth point for the municipal area. Its location along the D1200 as well as its connectivity with Eldorado growth points and surrounding settlements makes it a strategic area for both public and private sector investments. The construction of a new police station and the establishment of a multi-purpose Centre enable communities around wards 4, 5, and 6 access services at a closer proximity and further stimulate long-term economic growth in the area. The area is strategically located in that it is a gateway to Senwabarwana, Lephalale and Mokopane to the Gauteng province. Currently an informal taxi rank has attracted hawkers to do business along the D1200 road. There is a strong need for the funds to be injected in the area for developing the infrastructure such as taxi rank and other services.

Massive public and private sector investments in the above nodes will help in realizing the National Development Plan of having more than 70% of the population living in urban areas. This implies that urbanization will be triggered in such nodes and ensure that such nodes and settlement adjacent to them become developed and urbanized and thereby creating the much-needed jobs for local inhabitants

h) INVERAAN SERVICE POINT

The municipality has further identified the area as one of the areas with potential for growth. The African Ivory route goes through the area to Beauly camp and the Blouberg Mountains. The area is also linked to the heritage site of the Leipzig mission church. It is also a tourism attraction area in that it is home to one of the province's six kings namely King Maleboho and that the statue of one of the heroes of the colonial battles King Ratšhaatšhaa is at the

area. Road D3322 road has been upgraded and this has the potential to stimulate tourism potential of the area. The German missionaries camped in the area for the mission work. The area has more potential if developed properly for tourism. The Blouberg Municipality has constructed a Multi-Purpose Community Centre in the area as a way of bringing government functions and services closer to communities within the sphere of influence of the area. Other government services at Inveraan include health services at Blouberg Health Centre, agricultural extension services and various primary and secondary schools in the vicinity.

LAND USE MANAGEMENT SCHEME

Currently the municipality is required to adopt a wall to wall land use scheme which will be guided by SPLUMA. The land use scheme which is being implemented is outdated as it was developed in 2006\7 financial year in order to amalgamate the erstwhile Alldays town-planning scheme with the rest of Blouberg. In terms of the current land use scheme most of the areas in Blouberg have a predominant zoning of agriculture, followed by residential 1. However, the municipality's small towns have evolved over the past 10 years and some of the land uses have drastically changed. The Development of the new Land Use Scheme will assist the municipality in complying with SPLUMA and dealing with spatial challenges.

SPATIAL INTERVENTIONS

The Municipality has developed a spatial development framework, which has prioritized a hierarchy of settlements as well as identified nodal points and population concentration points. The SDF has ensured that massive public and private sector spending is geared towards such nodes while areas outside the nodes are just provided with a basic level of services. Furthermore, the Municipality has purchased privately owned land in Tolwe and Eldorado for both public and private sector investment. Continuous negotiations with potential land sellers in areas of strategic importance are one of the strategies that the Municipality uses.

The municipality has also ensured that all growth points have precinct plans/ master plans to guide development and improve the existing settlement patterns to inclusionary development patterns. The master plans have implementation plans that guide the spatial planning of the municipality on a short and long term basis.

To deal with the challenge of fragmented settlement pattern and sprawl the Municipality and the Department of Cooperative Governance, Human Settlements and Traditional Affairs currently implement Township establishment projects following the principles of SPLUMA. Densification and inclusionary settlement planning and designs are being implemented. The district Municipality was requested to provide GIS support to the municipality and to train the municipal staff on GIS related matter.

3.3 ENVIRONMENTAL ANALYSIS

STATUS QUO

The municipality has a rich availability of flora and fauna, which needs to be preserved for current and future generations. Further, the municipality has a rich cultural and historical background linked to its natural resources. The Blouberg Mountains and the Makgabeng mountains, as well as the Mogalakwena River contain such abundance. There are wetlands in Senwabarwana, Gemarke and Tlhonasedimong that need to be preserved and protected.

PROTECTED AND CONSERVATION AREAS

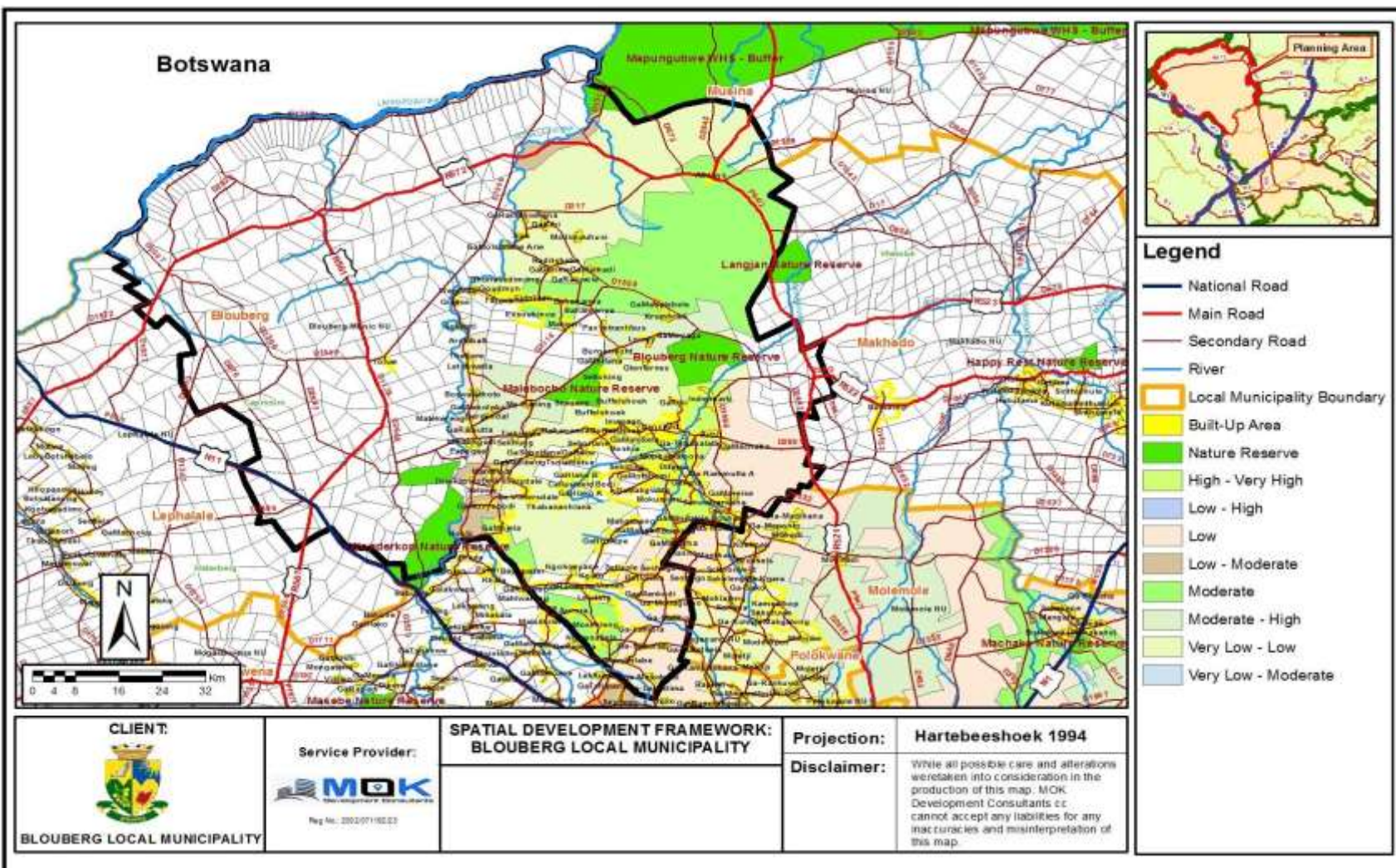
Blouberg municipality comprises of certain areas which are sensitive and on which development is limited.

a) WATER BODIES

Water bodies refers to resources such as drainage channels, wetlands, rivers and other non-perennial channels like the Glen Alpine dam, wetlands south of Kromhoek and the pounds near Taaiboschgroet. There are two major wetlands at Gemarke and Tlhonasedimong that require be protecting and preserving. The white farming community uses several dam walls along Mogalakwena River for agricultural purposes.

b) CONSERVATION AREA

The areas include the Wonderkop, Maleboho, Blouberg and Lang Jan nature reserves which accommodate a variety of the fauna and flora. There are also private game farms around Alldays, Swartwater and Maastroom areas. These are the areas located around the Buffelshoek area



AIR QUALITY STATUS

Both the Capricorn district municipality and Polokwane municipality respectively render the function. The Capricorn district municipality had to date developed the air quality management plan for all the local municipalities.

The municipality have since appointed the officials to implement the plan. The by-law has been promulgated to that effect.

The plan covers the following areas:

- The health impact of the key atmospheric pollutants.
- The meteorological review
- The ambient air quality control
- The source identification and emissions quantification.
- The air quality management.
- The emission reduction strategies and implementation
- Capacity building and training
- The awareness raising.

STEEPLY SLOPPING AND ROCKY AREAS

The areas are located in the Blouberg Mountains and the isolated rock outcrops around the Makgabeng plateau.

CULTURAL AND HISTORICAL AREAS

These refers to the areas with rich cultural and historical potential are mainly located in the Buffelshoek in the form of traditional and cultures such as the Vha- Venda, the Khoisan and the Bushmen and the housing and ancient archeological phenomenon of the Makgabeng plateau. The statue of King Ratshaatsha and the historical battlefield during the war against the Boers. The Helen Franz hospital created for the leprosy people and the early churches by the missionaries in the municipality.

THICKET, BUSHLAND AND NATURAL WOODLANDS

Large parts of the Blouberg municipality towards the central and western parts comprise of mixed grassland suitable for cattle grazing.

SOIL TYPES AND POTENTIAL

The Environmental Potential Atlas of Southern Africa (ENPAT) classifies soil types in terms of their agricultural potential. In the municipality, there are three types of soils and they differ with regard to their agricultural potential.

- High Potential Soils- These types of soil is suitable for agricultural development and it is found in the areas along Blouberg Mountains and Mogalakwena River. It is good for crop farming and livestock grazing.
- Moderate Potential Soils-The soils are moderate and often used for subsistence farming and are found in the southern and eastern part of the municipality

- **Low Potential Soils**-The soil is not suitable for agricultural development because they have very low clay content and they are widespread in the north- eastern and southern parts of the municipality

CHALLENGES

However, poverty levels, as well as lack of knowledge on environmental preservation have rendered the area prone to many environmental challenges. This is because most people rely on natural resources such as wood, soil, plant and animal life for their survival.

Alien Plant and Animals

There is a prevalence of alien plant in most of the areas of the municipality. The most affected areas are found in the ward 20, 05, 06, 16, and 13.

The prevalence is coupled with the increase in the alien animals in the form of donkeys. These animals destroy the vegetation wherever they exist.

▪ **Deforestation-**

The problem is prevalent to the rest of rural areas of Blouberg and has done extensive damage at areas such as Taaibosch, Makgabeng, My-Darling.

▪ **Land degradation**

Storm water flowing from the mountain ranges cause a lot of severe soil degradation in areas such as Ga-Kgatla, Leipzig, Inveraam, Buffelshoek, Stoking, Mokwena, Burgerugh, etc. this is further compounded by illegal sand mining which accelerate soil erosion.

▪ **Overgrazing and drought**

The area is reliant on stock farming and most of the grazing areas are overstocked leading to overgrazing and the resultant drought, which comes every two years. One can safely say given poor rainfall patterns and excessive heat the all the Blouberg area can be classified as a dry area. Insufficient grazing camps and lack of adequate control over livestock also cause overgrazing.

▪ **Illegal poaching of wild animals**

The problem is prevalent to the three nature reserves such as Lang Jan, Maleboho and Blouberg nature reserve and this has a devastating effect on the fauna of such ecosystems. Other areas affected by illegal poaching are private game reserves and farms especially along the Mogalakwena River.

INTERVENTIONS

The municipality embarks on environmental campaigns to educate communities about issues of climate change, its adaptation and mitigation programs. A program on tree planting is done with stakeholders such as Venetia mine, DWA and private donors. Another intervention practice is the availability of a by-law to deal with sand mining. LEDET, through its environment wing enforces arrests to people found engaging in illegal poaching

3.4 SOCIAL ANALYSIS

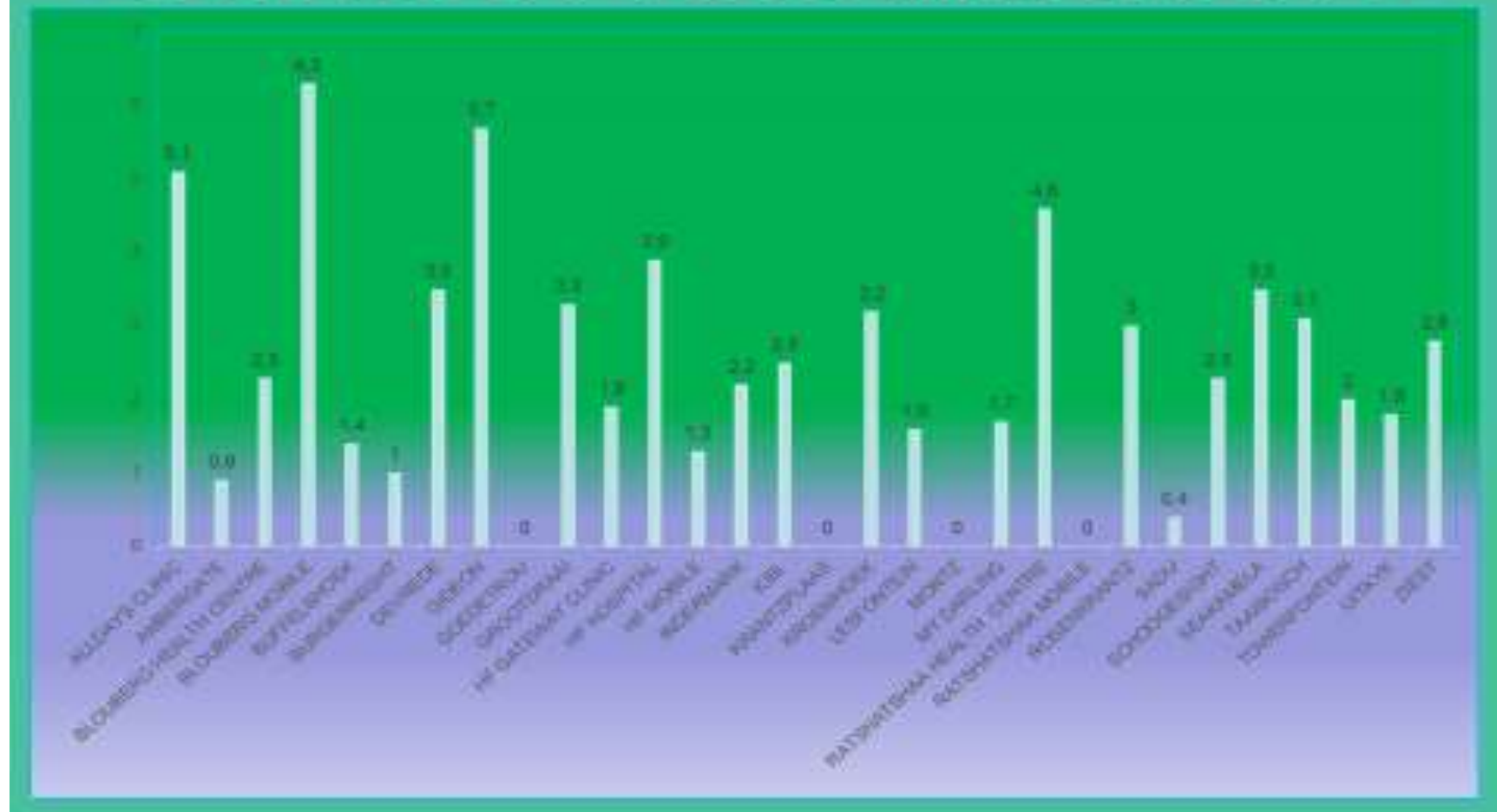
STATUS QUO: HEALTH SERVICES

There are 25 clinics, with inclusion of Rosencrantz and Ngwanallela/Ambergate clinics from former Aganang Local Municipality, two health centres and one hospital. Of the 25 clinics 22, only three clinics operates for 24 hours. There is high number of people with chronic diseases in the municipality and the HIV/AIDS infection rate is average. For the reports ending March 2018 all the clinics including Helen Franz hospital, the highest prevalence is at Alldays at 7.6% and the lowest prevalence is at Rosencrantz at 0,50 %.

The administration of the ARV drugs is now done in all the health facilities. Helen Franz is the only hospital in the municipality while Ratšhaatšhaa and Blouberg are health centres. There is a backlog of about seven clinics and one hospital in the municipality as there are some wards with no clinic.

There is shortage of six clinics in the municipality at Tolwe, Milbank, Senwabarwana, Puraspan, Mamoleka and Dilaeneng village.

HIV PREVELANCE RATE OCTOBER –DECEMBER 2018



HCT SERVICE UTILISATION PER FACILITY

FACILITIES	CLIENT TESTED	CLIENT TESTED POSITIVE	PERCENTAGE
ALLDAYS CLINIC	650	33	5,1
AMBERGATE	835	8	0,9
BLOUBERG HEALTH CENTRE	693	60	2,3
BLOUBERG MOBILE	63	1	6,3
BUFFELSHOEK	901	13	1,4
BURGERREGHT	384	4	1
DEVREDE	342	12	3,5
GIDEON	262	15	5,7
GOEDETROU	256	0	0
GROOTDRAAI	183	6	3,3
HF GATEWAY CLINIC	732	14	1,9
HF HOSPITAL	1455	57	3,9
HF MOBILE	374	5	1,3
INDERMARK	558	12	2,2
KIBI	367	9	2,5
KRANTZPLAAS	145	0	0
KROEMHOEK	314	10	3,2
LESFONTEIN	384	6	1,6
MONTZ	530	0	0
MY DARLING	290	5	1,7
RATSHATSHAA HEALTH CENTRE	372	17	4,6
RATSHATSHAA MOBILE	20	0	0
ROSENKRANTZ	206	8	3
SADU	263	1	0,4
SCHOOGESIGHT	395	9	2,3
SEAKAMELA	737	26	3,5
TAAIBOSCH	319	10	3,1
TOWERFONTEIN	490	10	2
UITKYK	163	3	1,8
ZIEST	286	8	2,8

is a shortage of medical doctors and assistant nurses

RV

There is shortage of six clinics in the municipality at Tolwe, Milbank, Senwabarwana, Mamoleka and Dilaeneng village.

INTERVENTIONS

The submissions for the construction of the clinics at Tolwe, Milbank, Puraspan, Senwabarwana and Mamoleka have been submitted to the MEC's office (Health Department).

Burgerugh and Schoongezicht clinics have been upgraded by the Department of Health while a new clinic is planned for construction at Puraspan.

The local HIV-AIDS Council has been established and will go a long way in preventing and managing the scourge of the AIDS epidemic.

3.5 HOUSING ANALYSIS

STATUS QUO

Since 2000, there has been an allocation of over 6000 low cost housing units to communities of Blouberg with Alldays and Senwabarwana being the biggest beneficiaries of such housing development programmes. The municipality, together with CoGHSTA, implemented the first inclusionary housing project in Senwabarwana in 2009\10. There is still a backlog of over 2000 housing units and the provision of social housing units, as well as community rental units in areas such as Senwabarwana and Alldays. Blouberg has a housing chapter in place. The department allocated 480 housing units for the 2018/2019 financial year and 106 for the blocked projects. For the 2019/2020 financial year, the municipality was only allocated 237 units which will be implemented in the financial year 2020/2021 due to the disturbance by the lockdown caused by COVID 19 pandemic.

For a semi-rural municipality like Blouberg, the number of people living in formal houses is not a representation of the municipal housing provision as residents built their own houses, except for RDP houses. It however, represents development and formalization of dwellings and an improvement in the living conditions.

Within the Capricorn District Municipality, Blouberg had the highest number of formal housing in 2016 at 94, 5%. Figure 19 reflects those comparisons. Blouberg has improved significantly, having risen from 72, 8% in 2000 to 90, and 9% in 2010 and to a further 94, and 5% in 2016.

Key service delivery statistics	2001	2011
Formal dwellings	72,5%	92,8%
Housing owned/paying off	62,1%	58,8%
Flush toilet connected to sewerage	4,3%	6,1%
Weekly refuse removal	1,5%	20,7%
Piped water inside dwelling	3,4%	7,7%
Electricity for lighting	41,6%	88%

CHALLENGES

Slow progress by incompetent contractors, Poor workmanship, the non-completion of low cost housing units and the non-payment of local suppliers and labourers are some of the challenges that are associated with the provision

of low cost houses to Blouberg communities. Some incomplete houses date as far as the financial year 2000 and very few of such have been completed through the rectification programme. Affected wards include wards 1, 2, 8 and 17.

Another challenge for the provision of housing units is the lack of strategically located land in areas such as Alldays, plus delays in the finalisation of environmental authorization processes. There are still pockets of incomplete housing units in some wards.

INTERVENTIONS

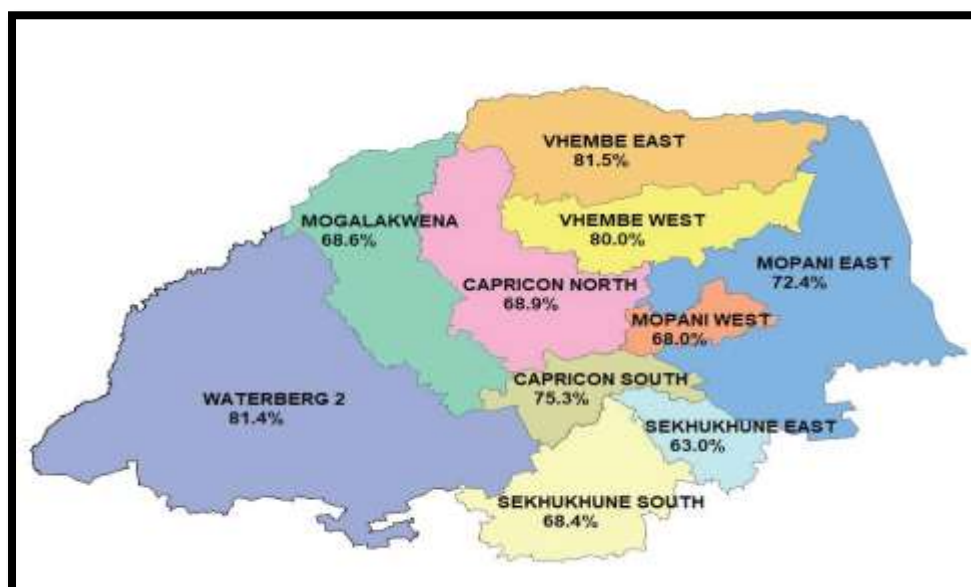
The provincial Department of Co-Operative Governance, Human Settlements and Traditional Affairs annually provide an allocation of housing units to cater for needy qualifying citizens, they also manage the contracts and ensure that incompetent contractors are terminated. A smaller fraction is allocated for emergency housing. Consumer education programmes are being conducted to ensure that beneficiaries of low cost housing get value for the houses built for them. The CDM also provides tents as temporary relief for disaster stricken families whose houses have been demolished by disasters. The municipality, in partnership with the private sector and NGOs such as AMAHA, does provide emergency housing units to the destitute as was done recently at Avon, Buffelshoek and Werden.

Acquisition of strategically located land is a pre-requisite for the provision of different typologies of housing and the Department of Agriculture, Land Reform and Rural Development and the National Housing Development Agency have been requested to assist in this regard.

3.6 EDUCATIONAL ANALYSIS

PROVINCIAL PERSPECTIVE

The Department of Basic Education matric class of 2019 achieved a pass rate of 81.3%, up from 78.2% in 2018 on a National perspective. Limpopo Province achieved 73.2% which made it to be number 9 compared to all other provinces. But the number should be seen in context. In 2017, a total of 1 052 080 learners were enrolled in grade 10, yet only 409 906 learners eventually passed matric last year. Furthermore 44.55% of matrics passed with a grade high enough for admission to Bachelors degrees. Capricorn District obtained 68.9% passrate for 2019 matric.



STATUS QUO

There are 186 primaries and 84 secondary schools in the Blouberg area. The circuit offices are six and currently the contractor has abandoned the district office, which is under construction in Senwabarwana, and the department is doing nothing about the matter. There is one institution of higher learning, which is the Senwabarwana campus of the Capricorn FET College. The detailed condition of the schools is in ward analysis. There is shortage of Maths and Science educators in the schools within the municipality. Some learners are walking more than five kilometres to schools while in some cases learners have been granted scholar transport and bicycles. The department is in the process of merging schools that have low enrolment and most of them are found in the rural areas.

There are only six makeshift pre-schools structures. There are 131 registered ECD centers of which 45 are standard structures and there is a backlog of 83 centers.

LEARNERS ENROLMENT

EDUCATION LEVEL

EDUCATION	MALE	FEMALE	TOTAL
NO SCHOOLING	836	1200	2036
SOME PRIMARY	1214	1028	2241
COMPLETED PRIMARY	692	751	1443
SOME SECONDARY	7636	9077	16713
GRADE 12	3286	4793	8079
HIGHER EDUCATION	618	960	1578

NORMS AND STANDARDS

The teacher learner ratio according to the departmental norms and standards is 1: 40 for the primary schools and 1: 35 for the secondary schools.

The total walking distance to and from the school is 10 kilometers.

The learners who reside outside the determined radius are provided with scholar transport and bicycles.

Every learner has access to minimum set of textbooks.

PRESCHOOLS

WARD	AVAILABLE	BACKLOG
1	2	9
2	2	5
3	2	4
4	4	4
5	4	4
6	4	2
7	1	5
8	1	6

9	1	5
10	1	1
11	0	6
12	0	2
13	3	4
14	2	5
15	2	0
16	2	3
17	3	6
18	2	0
19	3	0
20	5	4
21	3	5
22	2	3
TOTAL	43	75

CHALLENGES

The major challenge is the distance travelled by the learners back and forth the schools in the area, as well as the conditions of school infrastructure as most of the schools were constructed by communities during the apartheid era. There is also a shortage of Maths and Science educators. There are storm-damaged schools in the municipality and some have been fixed while others are not.

There is shortage of classrooms, learning material and furniture in some schools. There is also a challenge of overcrowding in some schools. There are few registered ECD centers in the municipality and lots of them are operating in the substandard structures. The funding for the ECD centers is a challenge as the communities are responsible for the funding and remuneration of careers.

Some areas require the building of schools. The old dilapidated structures like Matsuokwane, Mphela secondary, Rasekhuta Sekhung combined, Boithuto combined, and Kgalushi and Makangwane schools require new structures. Some schools have been blown by the storms.

The scholar transport remains a challenge for some learners resulting in them walking for long distances to schools. There is a challenge of high drop out of school in some areas. There is also higher failure rate in some schools. There is a challenge of teenage pregnancy in schools. The migration of learners from the rural schools has become a threat in that the schools experience low enrolment. Such schools are merged and it causes them to walk long distances.

High poverty levels contributes to the high number of no fees schools. Disruption of the schools nutrition deliveries occurs frequently. Safety has become the new threat at schools as more learners and educators are exposed to danger. Schools vandalism and torching has also become a norm. Community protests affect the schooling as they close down. Unreliable and condition of scholar transport which is disrupted frequently.

INTERVENTIONS

There is provision of scholar transport and provision of bicycles to transport learners who travel long distances to schools. Further, the provincial government provides school nutrition to all schools. The Department of Education construct schools annually through the backlog still remains. New schools must be prioritized for Taaibosch primary school while renovation of schools should prioritize Seiphi, Mphela, Sekhung, Rasekhuta, Makangwane, Matsuokwane Mochemi, Boithuto and Mokumuru. The municipality will engage the Department of Education to affect the desired intervention.

The following are interventions for bettering provision of education:

- Building of additional classrooms and new schools
- Training of educators in content and methodology.
- Conducting of winter enrichment classes
- Registration of the unregistered ECDs
- Provision of scholar transport and nutrition program me
- Provision of mobile classrooms

3.7 SAFETY AND SECURITY ANALYSIS

STATUS QUO

The municipality, with its 123 settlements, has five police stations within the boundaries of Blouberg and three stations outside the boundaries but serving settlements of Blouberg. The ones within Blouberg are in Senwabarwana, Alldays, Tolwe, Plat Jan, Eldorado and Saamboubrug while those outside the Blouberg borders but serving Blouberg are found in Mara, Mogwadi and Gilead (Matlala). The most prevalent crimes occurring in Blouberg are housebreaking, common assault, and theft of diesel water engines. There is a backlog of four police stations in the municipality as people still travel long distances to access services from the stations.

CHALLENGES

The main challenge with regard to the provision of the service is the poor road conditions, which make it difficult for most residents to access the service. The functionality of Community Policing Forums is also a challenge. Prevalent crimes include theft and assault. The inefficiency of the police officers to deal with cases reported leaves much to be desired. The turnaround time in attending to cases reported also leaves much to be desired. Some police stations Maleboho always complain about staffing and lack of resources.

INTERVENTIONS

Currently the National Department of Safety and Security has approved the construction of a new police station at Laanglagte and to upgrade the Tolwe police station. New park homes for victims of crime are planned for at Eldorado (Maleboho Police Station). Local police stations are conducting regular crime awareness campaigns. There is a need for the establishment of a satellite police station at

Kromhoek and the municipality will approach the Department of Safety, Security and Liaison to effect such. The development of the municipal Community Safety Strategy will help identify other areas that need crime prevention interventions. Plans of a mobile police station in Kromhoek are under way and it will assist in the crime prevention in the area.

Another form of intervention is the provision of high mast lights to increase visibility at night and currently areas such as Senwabarwana, Letswatla, Inveraen and Taaibosch are going to have implementation of such projects.

3.8 PUBLIC AMENITIES

Social Services infrastructure

The table below provides a summary of facilities that provide social services:

FACILITY	NUMBER	STRATEGIC PRIORITY	COMPETENCY
Early Childcare center	45	Education/skills development	Municipality (infrastructure provision)
Primary schools	186		Department of Basic Education
Secondary schools	84		Department of Basic Education
TVET college	1		Department of Higher Education
Clinics	25	Health	Department of Health
Health centers	2		
Hospital	1		
Police stations	5 +3 outside but serving Blouberg communities	Safety and security	Department of safety and security
Sports Facilities	4	Recreation	Department of Sports ,Arts and Culture
Libraries	3	Educational/ Skills and Learning	Department of Sports, Arts and Culture

POST OFFICE AND TELECOMMUNICATION

Blouberg municipality is very rural with dispersed and scattered settlements, which makes it difficult to access. There are numerous post office structures across the municipality with Tolwe, Ga- Kibi, Taaibosch, Kromhoek, Maleboho Swartwater, Maastroom, and Bochum, Vivo, and Alldays to mention but few. Mail collection points are dispersed across the municipal villages. Few people make use of the post offices, as they prefer banking institutions that are accessible any time.

The post office is used mostly by stokvels and societies to invest the monies. Most pensioners also use the post offices as pay points and mail and parcels are delivered through the post office.

Telecommunication and information technology infrastructure comprises of electronics, business process outsourcing, internet services and websites, while telecommunication assets include cellular phones, fixed

telephones and computer services. These are the main communication tools used to perform and convey information in a modern world. The most popular network providers in the municipality are Vodacom, MTN, Cell C and Telkom.

HOUSEHOLD ACCESS TO CELL PHONE, COMPUTER AND TELEVISION PER MUNICIPALITY.

MUNICIPALITY	CELL PHONE		COMPUTER		TELEVISION	
	YES	NO	YES	NO	YES	NO
Blouberg	82	18	6	94	67	33
Molemole	87	8	10	90	78	22
Polokwane	92	13	21	79	70	30
Lepelle Nkumpi	86	14	11	89	74	26

The other important aspects is the broadband which for transmission of higher volumes of communications. It refers to the telecommunication signal with greater band than the standard capacity.

STATUS QUO

All settlements have access to cemeteries though such are not formalized. There are three standard sports facility at Eldorado, Alldays and Sekiding (Mampote). All other areas have informal sports grounds. The Blouberg area has nine community halls. There is one Thusong service centre at Eldorado and it hosts the municipal offices, Department of Education, Department of Agriculture, Department of Labour, SAPS and Department of Health

THE TABLE BELOW REFLECTS AVAILABILITY AND BACKLOG OF STANDARD SPORTS FACILITIES WITHIN WARDS

WARD	AVAILABLE	BACKLOG
1	0	1
2	0	1
3	1	0
4	0	1
5	0	1
6	0	1
7	0	1
8	0	1
9	0	1

10	0	1
11	0	1
12	0	1
13	0	1
14	1.	0
15	0	1
16	1	0
17	0	1
18	1.	0
19	1	0
20	0	1
21	0	1
22	0	1
TOTAL	3	18

CHALLENGES

The challenge is that sports and recreation facilities available do not have enough facilities such as high mast lights for night games; athletic rubber tracks etc. Another challenge with the amenities is on the available halls, which are not used as multi-purpose community centres but are only used scarcely as normal halls.

INTERVENTIONS

The municipality, together with SAFA and private partners, construct and upgrades sports and recreational facilities annually. SAFA has to construct an artificial soccer facility as part of its 2010 legacy projects. With regard to community halls, the municipality has moved way from normal standard halls and build multi-purpose centres. There are plans to construct the state of the art sports facility in Senwabarwana to move along with the growth of the town. The municipal plant and equipment shall always grade sports ground when they maintain and grade roads.

3.9 BASIC SERVICES DELIVERY AND INFRASTRUCTURE ANALYSIS

This analysis will focus on the provision of basic and social infrastructure needs for Blouberg communities. More emphasis will be on the provision of services such as water, sanitation, energy, and roads.

ENERGY AND ELECTRICITY SUPPLY

In terms of electricity connection, the whole Capricorn District Municipality has seen an increase in electricity connection from an average 50% of total number of dwellings to 83% in 2010 and 92% by 2016. This represents a vast improvement. Blouberg Municipality saw an exponential increase in the connection from a lowly 31% in 2000 to 81% in 2010 and a further 94, 4% in 2016.

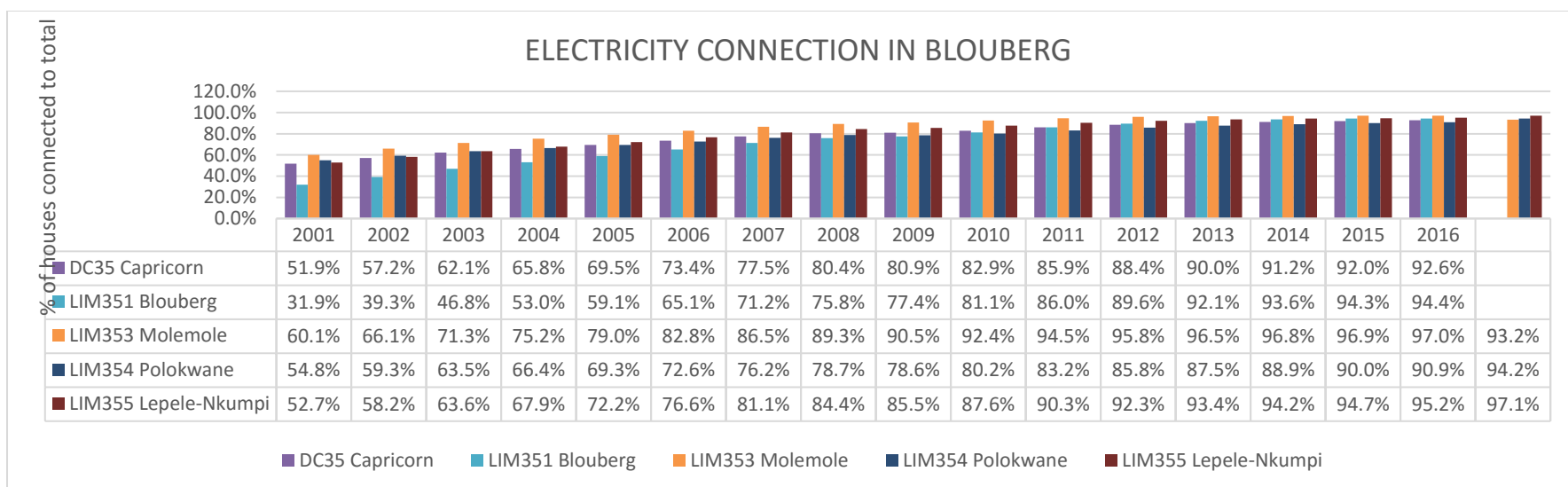


Figure 20: Electricity Connection in the dwellings in Blouberg, 2000-2016 (Source: Global Insight, ReX)

An independent power producer (IPP) in the form of Sun Edison operates the Soutpan solar plan at the farm Zuurbult near Vivo for the augmentation of green energy to the national grid. This will come handy to the energy needs of the country, in general, and the municipality, in particular. This station also confirms the competitive and comparative weather conditions that are conducive for additional power stations as well as the exploration of solar heating energy to augment the one in Alldays Speaker Park.

This will boost the local economy and create more jobs in that sector as locals can be skilled to operate, maintain and manage such projects. Electricity is part of life and economic development. This relates to improved living conditions. Electricity is a basic need for communities. The municipality has a license to electrify the area that does not fall under Eskom supply area. The other sources of energy supply are solar energy, paraffin and firewood. The communities in the municipality use firewood and paraffin for cooking, lighting and other domestic chores. The main objective of Blouberg Local Municipality was to provide electricity to all households by 2014. The Municipality is a licensed electricity distributor and by 2013 all settlements were electrified.

The Municipality has thus reached the universal access by providing electricity to all established settlements, save for the extensions. The Hananwa settlement at the top of Blouberg Mountains has also been granted solar energy. Currently the municipality is busy with the electrification of extensions and about 500 houses have been provided with solar geysers in Alldays Speaker Park. The mega solar energy plant has been construction at Zuurbult farm and it supplies solar energy to the nearby power station. The project has diversified energy sources within the Municipality and this will assist in alleviating power outages in the municipal area and the neighboring municipality of Molemole. The municipality has implemented the first solar street lights project in the province in Alldays in partnership with Venetia mine.

ENERGY EFFICIENCY AND DEMAND SIDE MANAGEMENT (EEDSM) PROGRAMME

The municipality was part of the energy efficiency and demand side management programme from Department of Mineral Resource and Energy (DME). The programme seeks to make sure that municipal owned infrastructure is as energy efficient as possible. We have been fortunate enough to be part of the programme for the 18/19FY, 19/20FY receiving R4.86 mil and R2 mil respectively. In the 18/19 FY we retrofitted street lights, high masts, stadium lights and office lights to more efficient LED lighting technology. In the 19/20 FY funds will be used to install smart meters on 15 selected sites and a grid tie rooftop PV plant at Senwabarwana head office. The projects implemented resulted in energy savings. For the 18/19FY these amounted to 780 MWh and the 19/20FY savings are still to be finalized. We are proud to have done our part in reducing energy usage and somehow decreasing the strain on Eskom. The small savings add up into (Mega Watts) MW and the MW into (Giga Watts) GW.

STATUS QUO

SOURCES OF ENERGY SUPPLY IN THE MUNICIPALITY

There are different sources of energy used in the municipality. The most popular energy source is the electricity connection, which is supplied by both Eskom and the municipality. Paraffin and wood are also used as the other energy sources mainly for cooking and lighting. The other energy sources used are gas and candle which are also used for both cooking and lighting. The use of wood to for cooking and keeping the families warm is the most popular among the black Africans, which has its culture rooted in the African communities. Electricity and gas are the most costly energy sources used while wood is the affordable energy source.

ELECTRICITY SUPPLY TO HOUSEHOLDS

All the settlements in the municipality are supplied with electricity while Hananwa has been supplied with solar energy as it is at the top of the Blouberg Mountains. Currently the municipality is busy electrifying the extensions. The municipality has started with the installation of high mast lights in areas of Senwabarwana, Letswatla, Taaibosch, and Inveraan. In Alldays the solar powered streetlights project is complete and functions efficiently. The solar streetlights project was completed in the Alldays town. The municipality had to date connected about 16 458 units.

The project is one of its kind in the province and it serves as a flagship project in the municipality.

MUNICIPALITY	POPULATION	% of Households	% of Households with access to Electricity		% of households with no Electricity		
Municipality	Population	2016/2017	2017/2018	2018/2019	2016/2017	2017/2018	2018/19
Blouberg	162 625	97%	96%	97 %	3%	4%	3 %

The table above is the combination of Eskom and Municipality Villages.

ELECTRICITY SUPPLY TO SCHOOLS

The report from the department of education indicates that all the schools in the municipality are supplied with electricity as almost all the schools are the voting stations.

PROVISION OF FREE BASIC ELECTRICITY

The municipality as well as ESKOM provides free basic electricity of 50 KWA to its indigent residents per month. Such indigents are captured in the municipal indigent register, which is updated from time to time. Field cashiers have been appointed in all the 22 wards to register and update the indigent register as well as a register of all municipal customers. The municipality has not succeeded in the provision of free basic electricity to all our beneficiaries. There is a challenge with the indigent register.

CHALLENGES

The Municipality currently has a backlog of 3 %, which translates to 1334 households, in ESKOM supply extension areas. The main challenge is lack of funding and delays in the approval of designs, and in some instances also energizing due to misunderstandings between the Municipality and ESKOM. There is also a challenge of distribution loss in that the funds used in the bulk purchase of electricity are so huge with low return. The challenge of illegal connection exists. There is also shortage of personnel to do meter auditing to determine exactly the cause of distribution loss.

INTERVENTIONS

The municipality has engaged ESKOM and the Department of Energy to transfer electricity infrastructure in the town of Senwabarwana to the municipality so that Council can take full control of such infrastructure to accommodate the growth of the town and also assist in aligning such with the municipal billing system. The Municipality has further engaged ESKOM, CDM and the Department of Energy to assist in the development of the energy master plan. One other intervention has been to engage ESKOM with a priority list of settlements, which should be provided with connections because of the growth of such settlements, and in the 2016/2017, financial year settlements such as Sesalong, Bognafarm, Schoongezicht, Grootdraai, Papegaaï and Towerfontein have been connected. In the 2014\15, FY there was a delay in the implementation of ESKOM projects but at these stage contractors have been appointed. The Blouberg Municipality has recently electrified and energized settlements

such as Silvermyn, Motadi, Gideon, Diepsloot, and Mongalo. The municipality has enlisted the services of field cashiers to conduct meter-auditing exercise to assist in the curbing of illegal connections and distribution loss.

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ROADS AND STORM WATER

The Municipality takes the responsibility of ensuring that all municipal roads are in a good condition for use by vehicles and other land modes of transport. The municipality also takes care of storm water control, which poses a serious threat to the access roads and internal streets. Annually the municipality budget for the upgrading of internal streets and storm water projects.

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CLASSIFICATION OF MUNICIPAL MAJOR ROADS

The roads in the municipality are classified into four categories, which are:

- National roads- These refers to the roads that belong to the national government under SANRAL.
- Provincial roads- These refers to the roads that belong to the provincial government under RAL
- District roads- These refer to the roads that belong to the district municipality and are under the care of the district.
- Municipal roads- These refer to the access roads and internal streets that belong to the local municipality and are under the care of the municipality

PROVINCIAL ROAD NETWORK PER DISTRICT

DISTRICT	KILOMETRES PAVED	GRAVEL KILOMETRES	TOTAL KILOMETRES
CAPRICORN	1223	3283	4506
MOPANI	1165	1704	2869
SEKHUKHUNE	1173	1481	2654
VHEMBE	1323	2367	3690
WATERBERG	1295	4983	6278

Road Number	Route	Category
N11	Mokopane via Blouberg and Lephalale to Botswana	National
R 521	Vivo to Alldays	Provincial
R 572	Alldays to Maastroom	Provincial
Road Number	Route	Category
R 561	N11 to Maastroom	Provincial
D 3325	Ga-Moleele to Harris which via Gemark	Provincial
D 3270	Springfield to Vergelegen	Provincial
D 3278	Buffelshoek Clinic via Bahananwa Tribal Office to Inveraan	Provincial
D 3327	Masha lane to Bull-Bull	Provincial
D 3278	Dalmyne to Bull-Bull	Provincial
D1589, D3297, D3292	DeVrede via Ratshatsha to Kibi	Provincial
D1200, D688, D2657	Dendron via Makgato to N1 (Botlokwa)	Provincial
D 3330, D3474, D3440	Ga Moleele, GaDikgale, GaLetswalo, Raweshi, Pollen, Mons, Swartz to Driekoppies	Provincial
D3275-D3287	Windhoek to Eldorado	Provincial
D3322	Blouberg health center via Bahananwa Tribal Office to Buffelshoek	Provincial

The Limpopo Department of Roads and Transport takes responsibility of the provincial road network and some of the District Roads (although not clearly defined) within the Municipality's area of jurisdiction. The total length for the Provincial road network is approximately 960km, from which 272km is surfaced and 688km is gravel, leaving a backlog of 71.7%.

The condition of most of the Provincial gravel roads is not so good, but the Limpopo Department of Roads and Transport performs maintenance on these roads. They re-gravel and construct culverts for some of these roads. They are also currently running an EPWP program whereby over 600 people have been employed from within the Municipality's communities, specifically for the cleaning of road reserves alongside the main roads, and other routine maintenance of the surfaced roads.

Blouberg Municipality takes responsibility for the municipal roads network. The total length of Blouberg road network is approximately 640km, from which 215km is access roads and 425km is internal Streets. The conditions of municipal roads and storm water facilities are very poor. Most of the roads are not accessible during rainy days, as they become water logged. Roads in settlements next to mountains have been damaged by uncontrolled surface run-off water from the mountains with villages such as Mokwena, Burgerecht, Kgatla, Leipzig and Inveraan been

badly affected. Ward one settlement also encounter serious challenges of roads and storm water. The Municipality has only managed to surface 56.1 kilometers of the internal streets from the Municipal Infrastructure Grant that is allocated to the Municipality annually (also utilized for other Infrastructure Projects). There is still a total backlog of approximately 584 km, which also includes access roads, translating to 91.25% of backlog. The Municipality's Technical Services Department has a Roads and Storm Water Unit that deals mainly with the maintenance of municipal roads. The Unit is divided into two (2) clusters that operate from Eldorado and Senwabarwana main office. Each of these clusters has a group of villages that it is responsible for, and with the minimal resources that the Municipality has, it has also distributed them amongst these clusters and in some instances, the resources are shared. A list of priority Roads, also serving as a Roads maintenance plan has been compiled for each of the clusters.

CHALLENGES

The main challenge is the huge percentage of backlog for municipal roads. The Municipality depends fully on the Municipal Infrastructure Grant (MIG) for the implementation of roads projects and the grant is never sufficient to make an impact on backlogs as it is also utilized on other infrastructure projects other than roads.

Due to lack of funds, currently there is no Master Plan that is in place, causing poor planning for municipal roads and storm water drainage. Most of the access roads and internal streets are not paved or tarred as the municipality lacks enough funds to implement the project.

Most of the Municipality's gravel roads are in a bad condition and currently there are insufficient resources. Some of municipal resources are evenly shared amongst the two (2) roads maintenance clusters. There is a shortage of skilled personnel in the municipal roads maintenance unit. The provincial Roads and Transport Department which is also responsible for the operation, maintenance and management of provincial networks of roads has huge capacity constraints thereby causing the municipality with its limited resources to take over the operation and maintenance of most provincial roads.

INTERVENTIONS

A funding model for the MIG must be reviewed in order to ensure that allocations are distributed in a manner that will create an impact to municipal backlogs over a certain period. Roads Master Plans must be developed in order to ensure proper planning for Roads and Storm water drainage, also focusing on access roads. There must be an increase in the number of resources and recruitment of skilled personnel for municipal roads maintenance clusters. The Department of Public Works and Roads must also allocate sufficient funds to create an impact on the backlog for the provincial roads. The re-gravelling and maintenance of some internal streets service was outsourced to external service providers as a pilot.

To date areas such as Mokhurumela, which had large sand; streets are accessible because of the project. The other areas where there was bad access streets and roads such as Inveraan are accessible. The municipality has also purchased the low bed truck to transport its plant and machinery to improve on the turnaround time to respond to challenges.

Blouberg Municipality Upgrading: Gravel To Tar							
Route Particulars				Growth Areas			
Priority	Road No.	Roads Particulars	Approximate Length (Km)	Local Municipality	Growth Point	Level Of Growth Point	Other Development Strategy Supported
1	D1589, D3297, D3292	De Vrede via Raditshaba to Eldorado	25	Blouberg	Eldorado	Local	Farming, retail development and administrative
2	D1200, D688, D2657	Dendron via Makgato to N1 (Botlokwa)	35	Molemo le, Blouberg	Dendron (Mogwadi)	District	SDR, Agriculture, Tourism
4	D 3330, D3474, D3440	Ga Moleele, GaDikgale, GaLetswalo, Raweshi, Pollen, Mons, Swartz to Driekoppies	30	Blouberg	Senwabarwana	Local	Major Link
5	D3275-D3287	Windhoek to Eldorado	38	Blouberg	Eldorado	Local	Farming, administrative and major access
6	D3322	Blouberg health centre via Bahananwa Tribal Office to Buffelshoek	12	Blouberg	Senwabarwana	Local	Major Access

PUBLIC TRANSPORT

There is one mode of public transport in the municipal area viz road transport. The dominant public transport mode is the minibus taxi while another form of public transport, which was Great North and MMabi bus services, suspended their operations. The other transport mode is donkey carts and bicycle mostly used by the communities. The challenge with the municipal public transport is that it is only available between 6H00 in the morning and 18H00 leaving most commuters stranded outside these stipulated times. The movements of these modes of public

transport is towards all the nodal points of Blouberg, viz, Alldays, Senwabarwana, Tolwe and Eldorado while outside Blouberg the major destinations are Musina, Louis Trichardt, Lephalale, Steilloop and Polokwane.

STATUS OF TAXI RANK FACILITIES

LOCATION	STATUS	DESTINATIONS
Senwabarwana	The rank is formal with the following facilities: shelter, loading bays, ablution blocks and hawkers' facilities	The rank covers the rest of Blouberg and destinations such as Polokwane, Johannesburg,
Eldorado	The rank is formal with the following facilities: shelter, loading bays, ablution blocks	The rank covers the rest of Blouberg and areas such as Senwabarwana and it connects to Polokwane via Kromhoek taxi rank
Kromhoek	The rank is formal with the following facilities: shelter, loading bays, ablution blocks and hawkers' facilities	The rank covers the rest of Blouberg and destinations such as Polokwane, Johannesburg and Louis Trichardt
Alldays	The rank is formal with the following facilities: shelter, loading bays, ablution blocks	The rank covers the rest of Blouberg and destinations such as Musina and Louis Trichardt
Windhoek	The rank is informal	It covers Senwabarwana, Steilloop and Lephalale municipality
Avon	The rank is informal	It covers Senwabarwana, Vivo, Indermark
Buffelshoek	The rank is informal	It covers Senwabarwana
Vivo	The rank is informal	It covers Senwabarwana, Alldays, Mogwadi and Louis Trichardt
Letswatla	The rank is informal	It covers Senwabarwana
Mamehlabe	The rank is informal	It covers surrounding villages and links with Tibane taxi rank to Polokwane

PUBLIC TRANSPORT CHALLENGES

The challenge with the municipal public transport is that it is only available between 06H00 in the morning and 20H00 leaving most commuters stranded outside these stipulated times. The other main challenge is the bad state of roads that increases the operation and maintenance costs of public transport operators. Lack of formal taxi ranks with all related amenities in some strategic areas such as Avon, Vivo, Buffelshoek, Windhoek and Harris wish remains a challenge. Disputes over operating routes occasionally occur resulting in conflicts among taxi associations.

PUBLIC TRANSPORT INTERVENTIONS

The roads and transport forum has been established and all taxi associations operating within Blouberg are members of the forum. Recent conflicts between Letswatla and Bochum Taxi associations have been resolved

through the intervention of the municipality, SAPS and the District Taxi Council. The matter of accessibility of public transport outside the 06H00 and 20H00 times has been referred to the operators for rectification. The state of poor road conditions was highlighted to the MEC for Roads and Transport for intervention. The municipality and the CDM in collaboration with public transport operators will develop a priority list for formalization of taxi ranks. Taxi and bus shelters have been constructed along major routes such as D1200 (Senwabarwana-Windhoek road), Wegdraai to Eldorado road, Letswatla to Windhoek road and D1598 (Kibi to Schiermoonikoog road)

TRAFFIC MANAGEMENT

The main offices for traffic management are in Senwabarwana. The municipality has rolled out the traffic management services to Alldays and Eldorado, as part of the decentralization of services. The learners' licenses classes are conducted from both Alldays and Eldorado offices. The Alldays traffic office covers Vivo in Ward 12, ward 17 and 18. The Eldorado office covers both areas of ward 15, 16 and 20. The Alldays traffic office controls traffic to and from Zimbabwe, Musina, Venetia Mine, Botswana, Swaartwater and surrounding villages. The law enforcement service was extended to Tolwe satellite office and we hope to roll out licensing service to the same office in future. More concentration for the Tolwe office is on the N11 road that links the country with Botswana

STATUS OF TRAFFIC CENTRES

LOCATION	STATUS	SERVICE
Senwabarwana: Main offices	The center provides all services and serves as the main office of the municipality.	Fully operational
Eldorado: Satellite office	The traffic service is amongst municipal services decentralized to the Eldorado satellite office.	Semi-operational
Alldays: Satellite office	The traffic service is amongst municipal services decentralized to the Alldays satellite office.	Semi –operational
Tolwe Satellite Office	The office provides only law enforcement services	Semi- operational

TRAFFIC SERVICES CHALLENGES

The main challenge remains the road conditions within the municipal area, which pose a threat to the conditions of the vehicles. Other nodal points such as Tolwe, Harris which and Laanglagte are not covered by traffic offices, and as a result, less service is provided to those nodal points. Another factor is the traffic congestion within Senwabarwana town, which results in traffic delays and possible accidents. Other roads have turned into killer roads and accidents hotspots. Road fatalities are in the main caused by speeding, vehicles that not roadworthy, pedestrians and stray animals.

Most accidents occur on the D1200 between Senwabarwana and Langlaagte, road D1468 between Senwabarwana and Vivo and roads D1589, 3297 and 3292 from Schiermonikoog to Eldorado and Kibi.

TRAFFIC SERVICES INTERVENTIONS

The challenge related to state of roads could be solved by the development of a road master plan by the Infrastructure Development and Engineering services department in line with the Integrated Transport Plan, which includes re-gravelling, de-bushing and tarring. Traffic congestion could be reduced by establishing a holding area for taxis after off-loading commuters.

REGISTRATION AND LICENSING OF VEHICLES

The main offices for the registration and licensing of vehicles are in Senwabarwana. The municipality has rolled the service out to Alldays and Eldorado, as part of the decentralization of services plan. The Alldays driver-learner testing center (DLTC) covers Vivo in Ward 12, ward 17 and 18. The Eldorado office covers both areas of ward 15, 16 and 20.

STATUS OF DRIVER-LEARNER TESTING CENTRES

LOCATION	STATUS	SERVICE
Senwabarwana: main offices	The center provides all services including driver testing center and testing of vehicles, and serves as the main office of the municipality.	Fully operational
Eldorado: satellite office	The center is amongst municipal services decentralized to the Eldorado satellite office, which provides for learners licensed tests, registration of vehicles and issuing of car discs.	Service to be operational without vehicle testing and driver testing.
Alldays: satellite office	The center is amongst municipal services decentralized to the Eldorado Satellite office. which provides for learners license tests, registration of vehicles and issuing of car discs?	Service to be operational without vehicle testing and driver testing.

LICENSING AND VEHICLE REGISTRATION SERVICE CHALLENGES

The main challenge remains the road conditions within the municipal area, which will make it difficult to open a driver-testing center at Eldorado (no tar road). Another challenge is the informal operations of the driving schools within the municipality and the high charges for testing of the students. Other nodal points such as Tolwe, Harris that, Inveraam and Laanglagte are not covered by services, and as a result, law enforcement service is provided to those nodal points. Another factor is the traffic congestion within Senwabarwana town, which results in traffic delays and possible accidents. At times, it makes it difficult to tests the learners on the road.

LICENSING AND VEHICLE REGISTRATION SERVICE INTERVENTIONS

The problem related to the informal driving schools could be resolved by establishing a driving schools' forum and training of the schools for efficient management of their schools. The challenge related to state of roads and road markings could be solved by the development of a road master plan by the Infrastructure Development and Engineering services department.

The municipality has constructed the new structure for licensing and vehicle registration to solve the challenge of space.

WASTE MANAGEMENT

STATUS QUO

The Municipality has developed and adopted an Integrated Waste Management Plan (IWMP) in 2008. The plan was revised in the 2013\14 financial year. The plan serves as a roadmap for the management of solid waste for the entire Municipality with R293 towns and nodal points, and some rural villages, used as starting points since the capacity available cannot cover the entire municipal wide area. Currently the function is rendered in fourteen settlements on a weekly basis while the towns of Alldays and Senwabarwana receive the service on a daily basis. Currently there are two landfill sites in Alldays and Senwabarwana. A waste transfer station at Taaibosch is complete. A waste management team is in place and two waste removal trucks, and a tractor was purchased.

THE TABLE BELOW REFLECTS WARD WASTE REMOVAL SERVICE ROLL OUT AND BACKLOGS

WARD	AVAILABLE	NO. OF HOUSEHOLDS	BACKLOG ITO OF VILLAGES WITHIN THE WARD
1	0		11
2	0		7
3	0		6
4	0		9
5	0		7
6	0		5
7	0		6
8	1 DILAENENG	1021	6
9	0		6
10	1 AVON UP TO DIKGOMO	2979	0
11	0		6
12	2. INDERMARK UP TO DIKGOMONG	2136	0
13	2 (BURGERUGHT AND MOTLANA)	554	5
14	0		7
15	2 (KROMHOEK AND DEVREDE)	3650	0
16	0		5
17	2 (GROOTPAN AND LONGDEN)	1200	6
18	2 (TAAIBOSCH AND ALLDAYS)	2967	0
19	SENWABARWANA TOWN, DESMOND PARK, EXTENSION 5, WITTEN.	4037	0
20	0	0	8
21	0	0	10

22	0	0	5
TOTAL	14	18544 of 41 416 households	109 (24 679 households)

THE TABLE BELOW REFLECTS WARD WASTE REMOVAL SERVICE ROLL OUT IN THE MUNICIPALITY

WARD	AVAILABLE	NO. OF HOUSEHOLDS	BACKLOG
01	1 (RAWESHI) INCLUDING MINING AREA	165	10
11	1 (MACHABA)	1670	0
16	1 (ELDORADO)	1234	7
19	2 (SENWABARWANA TOWN, DESMOND PARK, EXTENSION 5, WITTEN.	4037	0
21	1 (TOLWE)	156	9
TOTAL		5762	

CHALLENGES

Capacity constraints: this involves lack of resources (financial and human) to roll out the service to the entire municipal area. Available plant and personnel are not enough to render the service for all areas. For the past two financial years, the Municipality could not purchase plant and refuse bins due to budgetary constraints.

The Senwabarwana landfill site is completed and operational and waste is being dumped in the landfill site.

Lack of education on the part of members of the community on waste matters does not help the situation. Lot of littering occurs in the town of Senwabarwana around the CBD mainly because much business activities are taking place there. The Department of Environmental Affairs has trained officials to enforce both by-laws and Environmental Acts around the municipal jurisdictional area, which will ease the situation of non-compliance by the regulated community.

INTERVENTIONS

Blouberg Municipality renders the refuse removal service in 14 settlements with the, households serviced standing at **18 544 (45%)**. The backlog is **22 872 (55%)**. Challenges are funding for roll out of the refuse service to all settlements.

The Environmental Management Plan (EMP) is partially implemented; the Solid waste and refuse removal by laws are not fully implemented due to capacity challenges that are currently being ironed out. Intergraded Waste Management Plan is currently under review. The neighborhood funding from the National Treasury earmarked for urban renewal shall come in handy to address some of the waste management challenges encountered.

The Municipality is rolling out the function to a number of settlements with the recruitment of hundred (200) general workers who were employed from the 2019\20 financial year. The number of municipal EPWP participants has increased from 200 to 210 in the 2020\21 financial year and such number will either be sustained or increased in subsequent years.

The program me is augmented by the integration of EPWP and Community Works Program me. Such general workers are allocated duties to clean settlements, roads, cemeteries and any other work identified by members of the community.

WATER PROVISION

Water is a basic need to communities. It is important that the water that is provided to communities is of good quality and suitable for human consumption, and suitable for good hygiene practices, noting that without water there is no hygiene.

STATUS QUO

Blouberg Municipality has no responsibility in the function of operations and maintenance for the water infrastructure. There is a Water Services Authority (WSA) being the Capricorn District Municipality (CDM) which is also the Water Services Provider. The municipality is dependent on underground water source as there are no dams to assist with the water provisioning.

CDM has established its own Blouberg Satellite Office, which has a manager also working with local municipal staff. The District has, further, seconded its staff to the Blouberg Satellite Office to work on the operations and Maintenance of the water infrastructure, most of who have been transferred from the Department of Water Affairs in the year 2007. The Satellite office has five (5) Maintenance Camps responsible for the maintenance of the five (5) Regional Water Schemes that are in the Blouberg municipal Area. Capricorn District Municipality as the WSA implements water projects on the local municipality's behalf. Currently 72% of the households within the Blouberg municipal area have access to water at the level of RDP standard, with only a backlog of 28%. Other Water projects are to be implemented in the future financial years, as prioritized by CDM but in consultation with the Municipality. Some of these projects will focus on the refurbishment of some of the old Infrastructure currently hindering good supply of water to communities. The main sources of water are boreholes, which are not completely sustainable as some even dry out over time. Most of the equipment for the boreholes has now aged and therefore break easily. The aquifers are affected when boreholes are over-pumped and not given a chance to rest.

Where there are water challenges and breakdowns, water is supplied with water tankers. The water quality in the municipality has not attained blue drop status. The district should strive for the attainment of the status.

PROVISION OF FREE BASIC WATER

The municipality, together with the district municipality, provides free basic water and free water to its households in the form of supply of free diesel and payment of electricity bills to ESKOM for the supply of electricity connections to boreholes. The challenge is in areas where there is no infrastructure or where there are service breakdowns that the free basic service is not adequately rendered but as contingency measure water, tinkering is used.

CHALLENGES

The climate conditions and insufficient underground water sources pose a challenge to the availability and sustainability of water supply to the municipal area.

There are capacity challenges with regard to shortage of staff e.g. pump operators, water tanker drivers, plant operators, general foremen and scheme managers, etc. This is further compounded by lack of resources such as excavators, water tankers, TLBs, crane truck, etc. Insufficient allocation of the budget for the operations and maintenance of the water infrastructure by CDM does not do the area any good to fulfill its Constitutional mandate of providing the basic supply of water.

Other human factors also pose a challenge to the sustainability of providing the service to the community. Such includes theft of diesel engines, electrical cables, transformers and electric motors. Vandalism of Water infrastructure and Illegal connections on the main water supply pipelines (rising mains) is also a challenge. Unfinished projects (Limited scope of work due to budget constraints) are other human factors that deny communities access to adequate potable water supply.

INTERVENTIONS

The WSA has to allocate sufficient funds to perform proper maintenance on the water infrastructure, to attend to breakdowns within a reasonable turnaround time and thereby provide adequate water to communities. Further, on, resources and personnel responsible for operations and maintenance must also be increased. Improved cost recovery strategies have to be in place in order to sustain provision of water and/or water supply to communities.

There is a need to augment water supply from other sources such as the Glen-Alpine Dam. The WSA has indicated that there are positive prospects of securing supply from the Glen-Alpine Dam as the Department of Water Affairs (DWA) did feasibility study, also aiming at securing a license transfer from agricultural to domestic use for the source. The bulk capacity at areas already supplied to RDP standard will be increased should the project be successful. Another source of supply is the Glenfiness (Blouberg) Dam, which already has infrastructure that needs to be upgraded as it has now aged. The Glenfiness (Blouberg) Dam previously supplied water to a reasonable portion of the Blouberg municipal area. Refurbishment and/ or replacement of such old infrastructure can augment supply to communities.

There is a need for the enforcement of service level agreements (contracts) that CDM has with its service providers for the implementation of water projects in order to ensure successful completion of the projects. To date the municipality has benefited as the upgrade of water infrastructure project managed to service Extension 7 in Senwabarwana. Therefore the contract management is improving day by day.

The municipality should endeavor to comply with the green drop standard. The water catchment facilities should be constructed in almost all areas where there are mountains as lot of water is being wasted. The resuscitation of existing catchment areas should be prioritized taking into account that programs such as Community Works Program me and EPWP staff be used alongside municipal officials and available equipment. This will be in line with the municipal vision of turning prevailing challenges into opportunities for growth and development...as the benefits will be two fold. The first benefit is that unguided and destructive surface run-off will be contained and the second benefit is that the contained water in the catchment areas will be put into good use for both agricultural and tourism beneficiation and the boost to the local community will be immense.

The separate drinking facilities should be constructed solely for animal drinking to curb the practice of people sharing water with animals. The Department of Agriculture should be roped in to play a meaningful role in this regard.

SANITATION

STATUS QUO

Sanitation provision is the function of the district municipality and the annual provision is made in the budget. There is a huge backlog in the provision of the service in Blouberg Municipality mainly because of budgetary constraints. About 65 percent of the population in Blouberg is without access to proper sanitation facilities. There are two types of the sanitation services provided to the communities in the Municipality namely; dry sanitation (VIP toilets) and the waterborne sewerage. The VIP toilets are provided in the rural communities and sewerage services provided in the towns such as Senwabarwana and Alldays; and will soon be provided in the new settlement at Tolwe.

VIP Toilets projects have been previously completed in sixty-six (66) settlements within the Municipality.

CHALLENGES

The current percentage of the backlog for sanitation is high. There are budgetary constraints with regard to the provision of the service to cover the municipal area. There is always a challenge of water borne disease outbreak particularly in areas where the water table is high.

The other challenge is with regard to substandard VIP structures constructed that are not lined from underground

Most of the previously constructed VIP toilet units have full pits, but cannot be emptied due to lack of resources.

There is also shortage of maintenance personnel for sewer treatment works/ waterborne sewer (1 x Sewerage maintenance camp at Helen Franz responsible for Senwabarwana and Alldays)

INTERVENTIONS

The Municipality has resolved to prioritize the service for the areas with high water table such as Ga – Mamadi (Taaibosch), Eldorado, Innes and Slaaphoek, as well as fast developing areas such as Witten. Furthermore, provision has been planned for new settlements such as Tolwe whose general plan is approved by the office of the Surveyor-General. A major challenge is the growing settlements that put huge demand of the service.

Other forms of intervention in the provision of sanitation is the provision of low cost housing by CoGHSTA and such provision is accompanied by the inclusion of VIP toilets

3.10 FINANCIAL VIABILITY & MANAGEMENT

Municipalities were designed with the objective of providing services to their communities in a sustainable manner. To attain all objectives of local government as outlined in the Constitution there is a need for adequate resources. Most of the resources required for local government to fulfill its developmental mandate require that a Municipality be financially viable and sustainable. The municipality must be able to raise all potential revenue from available sources and must at the same time manage its financial matters to ensure there is sustainability.

STATUS QUO

Blouberg Municipality has the Budget and Treasury Department with five Divisions available to manage and render the finance service. The Divisions are Asset, Income, Expenditure, Supply Chain and Budget. Sources of revenue for the Municipality are external (grants and subsidies from the national and district spheres of government) and internal (own revenue sources). Key external sources include equitable share, municipal infrastructure grant, integrated electrification grant, and financial management grant. Key internal sources of revenue include property rates, development fund, electricity charges, traffic collections and sale of sites. A detailed reflection of the ratio of

external and internal allocation is reflected in the attached budget, which is an annexure to this IDP. For the 2020\2021 financial year the grant allocation amounts to **R 251 353, 000, 00** while own revenue amounted to **R91, 209, 000.00** and total revenue is **R 343 633,476. 00**. The total capital budget is **R59 333, 788, 00**.

The Auditor-General, in the 2018/2019 financial year issued a qualified audit opinion like in the prior year where the municipality also obtained the Qualified audit opinion on the financial affairs of Blouberg Municipality with areas of concern being VAT, payables and cash flow statement in 2018/19 financial year. The 2017/18 findings were amicably dealt with hence no finding relating to them in 2018/19 financial year. The challenge of 2018/19 cash flow statement is already resolved and agreed with the AG and it was found that in the main the matter was on incorrect disclosures. The municipality issues out bills to its residents in Alldays and Senwabarwana on a monthly basis and the billing system used is Solar system were Business Connexion (BCX) is the service provider.

Blouberg Municipality, being rural in nature, has challenges of a small revenue base. Because of the high level of indigence and unemployment rate most of the municipal residents are unable to afford payments of municipal services, rates and taxes.

There is also a culture of non-payment by municipal residents and this mostly prevalent in the town of Senwabarwana. Because of this culture, there is a high level of indebtedness and bad debts that have a bearing on the capacity of the Municipality to raise the much-needed revenue and sustain itself financially. It is against this background that the Municipality is currently dependent on grants for its financial performance and if the National Treasury was to stop funding to the Municipality the latter will close shop.

There is also a challenge of the reliability of the municipal billing system, which at times does not reconcile information on bills issued and paid. Another challenge is the reconciliation and integration of all IT systems that have a bearing on the financial performance of the Municipality. The Municipality currently uses cash-focus for payment of creditors, pay-day for payment of salaries, Solar system for billing etc. Another challenge throughout the years has been the bad audit opinion from the office of the Auditor-General on the financial affairs of the Municipality, the main emphasis being a suspense account and asset management matters.

To give effect to the sound management of the municipality financial affairs there should be development and adopted the policies in line with the provisions of the Local Government: Municipal Finance Management Act:

- **Tariffs policy**

The policy was developed in terms of section 74 of the Municipal Systems Act. It prescribes procedures and processes for calculating tariffs and their implementation

thereof.

- **Indigent support policy**

The policy aims at bringing relief to indigent households through the provision of free basic services by both the municipality and other service delivery agents. The policy annually sets a threshold on the combined amount that families qualify for in order to access free basic services. Annually a determination of two old age grants is used as a baseline. For the 2019/2020 financial year, the threshold was **R3400.00** and for the 2020/2021 it will move to **R4000.00**

- **Credit control and debt collection management policy**

The policy sets out processes and procedures for credit and debt collection, as well as mechanisms for ensuring municipal customers pay for the services consumed.

- **Budget policy**

This policy sets out the principles, which must be followed in preparing a medium term revenue and expenditure framework budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies.

- **Investment policy**

This policy was compiled in accordance with the Municipal Investment Regulations and ensures that cash resources are managed in the most efficient and effective manner. It ensures that excess cash is invested to generate revenue for the municipality.

- **Cash management policy**

The policy regulates the management of cash flow

- **Supply chain management policy**

The policy is developed to give effect to the Preferential Procurement and Policy Frameworks Act and the MFMA by promoting fair, equitable, transparent, competitive and cost-effective procurement of goods and services, as well as disposal thereof.

- **Property rates policy and by-law**

This policy and by-law are developed and implemented to give effect to the Local Government: Municipal Property Rates Act by ensuring the municipality levy rates and taxes on ratable properties and the regulation of rebates and discounts thereof.

- **Payroll policy**

This policy provides guidelines and restrictions with regard to the compensation of employees.

- **Funding and Reserves policy**

This policy makes provision for ways of dealing with funding as well as allocating reserves for usage of excess funds.

- **Asset Management policy**

This document on the Blouberg Municipality Assets Management Policy is provided to assist Management and Officials of Blouberg Municipality on Asset related issues and to ensure consistent, effective and efficient asset management principles.

- **Cost containment policy**

The purpose of the policy is to regulate spending and to implement cost containment measures starting for the current financial year.

The objectives of this policy are to: ensure that the resources of Blouberg Local Municipality are used effectively, efficiently and economically by implementing cost containment measures.

- **Infrastructure procurement and delivery policy**

This policy establishes the Blouberg Local Municipality's policy for infrastructure procurement and delivery management in accordance with the provisions of the regulatory frameworks for procurement and supply chain management.

- **Virement policy**

The objective of the virement policy is to provide guidelines to be followed, to effect virements of approved budgeted expenditure during the course of financial year.

INTERVENTIONS

The Municipality has developed and adopted finance management policies in line with the requirements of the Municipal Finance Management Act as appear above.

Because of challenges alluded to earlier in the above paragraphs, a financial turnaround strategy would be prepared which entails, amongst other things, the following:

- activation of the activities of the council established committee (revenue management committee) to deals with issues of revenue enhancement,
- capacitating the senior management, finance portfolio members and staff in the Budget and Treasury Department by enrolling them for the program in financial management;
- Maximizing revenue generation and radically reducing municipal financial costs (costs-down value-up approach);
- A rigorous analysis enabling a response to key challenges;
- Ensuring that the Municipality sustains a path to long-term financial health;
- Being sensitive to the poor, in order to ensure affordability to all classes of households;
- Producing a fiscally sustainable spending pattern;
- Integrating and improving all financial IT systems. IT back-up systems must be made available to ensure the continuous operation of the IT system and the prevention of the unnecessary loss of data.
- Ensuring that service delivery and development agenda of the Municipality remain intact with the Municipality focusing on financial stabilization, alternative funding, and long-term capital planning and competitive tariffs to support sustainability.

To further attain a healthy financial status of the Municipality it is imperative for the Council to broaden the revenue and tax base. This can be attained by extending the municipal billing system to bill non-indigent households in settlements that were previously not billed. On a monthly basis, non-indigents should receive and pay for bills issued by the Municipality and all credit control and debt management policies must be applicable to them.

There is also a need to review the 3\5 financial year plan, which will articulate and implement the sustainability of the municipal finances.

Innovations are needed in the financial viability of the municipality with electronic payment systems that will allow municipal clients to pay for municipal services, rates and taxes with the internet.

3.11 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STATUS QUO ANALYSIS

BACKGROUND ON COUNCIL AND ITS COMMITTEES

In terms of governance the Municipality comprises of 44 elected public representatives of which 22 are ward Councillors while the remaining 22 are proportional representatives' Councillors. Council, the highest decision making body of the municipality, has established committees to help with the smooth running of Council specific business. The primary committee of Council is the Executive Committee, which is chaired by the Mayor and consists of all chairpersons of portfolio committees. Six portfolio committees are in place, namely, Infrastructure Development; Economic Development and Planning; Budget and Treasury; Community Services; Special Focus;

Corporate Services. Over and above these committees, there are section 79 committees, which report directly to Council and such committees include, Ethics and Disciplinary Committee; Local Geographical Names Committee; Petitions and Public Participation Committee; and Municipal Publics Account Committee.

STAKEHOLDERS RELATIONS AND TRADITIONAL LEADERS

The municipality has and maintains a system of stakeholder relations. There are forums and structures of maintaining stakeholder's relations. Key among such structures is the Mayor-Magoshi forum, which meets quarterly. There are seven traditional authorities in Blouberg, viz, Bahananwa Traditional Authority, Kibi Traditional Authority, Babiwa Traditional Authority, Seakamela Traditional Authority and Makgato Traditional Authority, Matlala Traditional Authority. The relationship with the five traditional authorities within Blouberg municipality is very sound. In all key decision-making processes such as planning, approval, implementation, monitoring and evaluation of municipal programmes the five traditional authorities play a key role. Other structures that play a key role are the taxi associations, traditional healers associations and farmers' unions

SPECIAL FOCUS MATTERS

The municipality has a special focus unit that looks into the interest of special focus groups within its area of jurisdiction. The unit is located in the office of the Mayor and is staffed with three personnel, of which one is a person with disability. Special focus structures are also in place. There is a forum for people with disability, a youth forum and a women forum all with clear articulated programmes.

WARD COMMITTEE SYSTEM

All the 22 wards have functional ward committees. Council provides support to ward committees through a monthly stipend provided for in its annual budget. Ward committees meet bi-monthly and ward public meetings are conducted every quarter for general feedback to communities. There is an annual conference for ward committees and it is held in the month of August.

COMMUNITY DEVELOPMENT WORKERS

The municipality has 18 Community Development Workers covering the 22 wards. The programme is funded by CoGHSTA and jointly coordinated with the municipality. There is a good relationship amongst ward Councillors, ward committees and CDWs in the execution of municipal and government wide programmes

COMMUNICATION STRATEGY

There is Communications Division in place and Communication Strategy was developed and approved by Council. Communications Manager heads the Division. There is public participation policy championed by the Speaker's Office. The municipality has established a website and a Face book page to interact with the cyberspace community.

AUDIT COMMITTEE AND RISK COMMITTEE

The Audit Committee is in place and the Manager supports the unit: Internal Audit and an officer to assist the manager. The Audit Committee meets quarterly and submits reports to Council. The Manager serves as the secretariat for the Audit Committee. The Audit Committee also serves as the Performance Audit Committee and it assists with the performance audit.

The Risk Management committee is in place, comprises of senior managers, and is chaired by an external person. The committee sits on a quarterly.

IDP AND PMS

The IDP Division is in place and is responsible for the compilation of the document and the facilitation of IDP meetings. There is the PMS unit located in the office of the municipal manager and it is responsible for performance management. The IDP document is compiled in house and it is approved annually on time. The PMS Policy and Framework are in place and quarterly institutional performance reviews are conducted. The individual performance assessments are conducted quarterly up to the levels of senior managers. The unit provide the technical support during the assessments. For the 2019/2020, financial year the municipality's IDP was rated as HIGH in terms of the assessments conducted annually by the province. From the 2016/2017, financial years to date the Blouberg IDP assessments have been sustained at a **HIGH** rating.

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

The municipal public accounts committee was established as a watchdog in the operations of the municipal affairs. The main objective is for the council resolution and committees to account to the public on the matters of the municipality. The committee is functional and it hold its meetings on quarterly basis and reports to council.

The committee comprises of all the political parties represented in the council.

BY-LAWS

All critical By- laws, in line with the powers and functions of the Municipality have been developed and gazetted. These include Standing Rules and Orders; Control of Public Nuisances; Billboards and Advertising; Undertakings that Sell Food to the Public; Solid Waste and Refuse Removal; Streets and Sidewalks; Pollution Control; Water Provision; Sport & Recreation Facilities; Abattoirs; Supply of Electricity; Libraries; Credit Control and Debt Collection; Cemeteries; Impoundment of Animals; Street Trading; Rates By-law and Sand Harvesting. The Municipality will have to prioritize by-laws dealing with liquor trading in line with the appeal by the national government to do so.

COMPLAINTS MANAGEMENT SYSTEM

The front desk personnel dealing with complaints and the Presidential and Premier Hotline queries have been appointed. The suggestion box is also available for members of the public to put in their suggestions. The plan is to beef up the customer care centre with additional call centre personnel.

RISK MANAGEMENT AND ANTI-CORRUPTION STRATEGY

The Strategy has been developed and approved by Council. It was developed to curb eminent and future risks that could occur in the Municipality. The risk register has been compiled with all sorts of risks being identified. The Internal Auditor is the custodian of the strategy. The risk officer was appointed to take care of risk in the institution.

OVERSIGHT COMMITTEE\ MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The committee has been established and is functional. It is comprised of all the members of the different political parties represented in the Council. Initially the committee was responsible for annual report only but it is now responsible for all the Council activities. The annual programme of the committee has been developed and approved by Council.

CHALLENGES

The municipality has good relationship with traditional leaders, however, the challenge is the implementation of resolutions taken during Mayor/ Magosi meetings. The meetings are supposed to build a strong relationship between the municipality and the Traditional leaders. Therefore monitoring of the resolutions is important so that the Traditional leaders' concerns are attended to and resolved.

Some of the challenges is that community members take advantage of the municipality and the Traditional Council by solely demarcating land without legal documents and land use rights from the Traditional leaders' Council or the municipality. This brings about frustrations as the municipality invests on land which later on gets invaded.

INTERVENTIONS

The meetings between the mayor and traditional leaders are scheduled to be held quarterly and they are reimbursed for the kilometres travelled to the meetings. There is catering for every sitting and the meetings are held at the neutral places to avoid conflicts. In case of the misunderstandings bilateral are done with the affected parties.

SPECIAL FOCUS CHALLENGES

There is a challenge of budgetary constraints in the division. The inability to provide the focus groups with transport renders the formations dysfunctional. Lack of proper support is a deterrent for the committees to operate adequately.

INTERVENTIONS

The budget for the special focus unit has been increased and there is funding committed for the transport of the committee members. The committees have been relaunched from the wards level.

WARD COMMITTEE SYSTEM CHALLENGES

The major challenge is with regard to the acceptability of other ward committee members by their communities. Some ward committees are not reporting to the various meetings and the relationship with the indunas are not sound. The other challenge is with regard to the resignation and the time to fill the position taking too long.

INTERVENTIONS

The office of the Speaker takes only 30 days to facilitate the filling of the position after having received the notice about the resignation. The ward committees are compelled submit programmes and attendance registers for the meetings where they have reported to the ward Councillor

COMMUNITY DEVELOPMENT WORKERS CHALLENGES

Not all the 22 wards have been covered with the dedicated community development workers. Some CDWs have to travel long distances to carry out their duties. Other CDWs have been assigned two wards. The far areas like farms are not serviced because they are not accessible.

INTERVENTIONS

The submission was done with CoGHSTA to appoint additional CDWs for the outstanding wards. Other racial groups should also be considered for the appointment to reflect on the demographics of the municipality.

COMMUNICATION STRATEGY CHALLENGES

The area that is not fully covered is the corporate branding. Most of the good work done is not covered. There is a challenge of budgetary constraints for the programmes. The older generation is not IT literate and there is a challenge with the municipal website.

INTERVENTIONS

The website is constantly updated and all the documents and policies as well as the required information is placed on it. The remaining challenge is the connectivity of the head office to the satellite offices. The issue at hand is at an advanced stage and shall be finalised soon.

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

ORGANISATIONAL STRUCTURES

The Council has five full time Councillors and six portfolio committees headed by members of the Executive Committee. There are five departments headed by the section 56 managers. The organisational structure is in place and it is being reviewed annually with the IDP and Budget. There is a clear alignment of the organisational structure, municipal powers and functions referred to supra) and the IDP. The only senior management positions filled are the positions of Municipal Manager and Director Economic Development and Planning.

The Municipality has a staff complement of 194 employees and the vacancy rate as at the adoption of the IDP/Budget in May was sitting at 17 employees.

SENIOR MANAGEMENT POSITIONS

All the senior management positions are filled except for the senior manager Technical Services and Infrastructure, which is vacant.

Only the filled senior managers' positions have signed the performance contracts and assessments are conducted on quarterly basis. The position of the senior manager Community Services is vacant and the advert for the position is online.

EMPLOYMENT EQUITY MATTERS

The municipality has an employment equity plan in place. While the status of the municipality indicates a male, dominated administration strides have been made to address gender parity. At the top management, there is one female director and three male directors. There is a huge challenge on the recruitment and employment of people with disabilities and the plan is to embark on targeted recruitment of such hence a database of people with disabilities has been compiled by the Special Focus Office. The advertisements do not attract whites and other racial groups, as they do not apply for positions. The target for the EEP in the previous financial year was to recruit at least six female middle managers and two whites in terms of the organizational structure.

SKILLS PROFILE AND GAPS

The municipality has skills base comprised of personnel with general administration skills, some with artisan skills, and few with financial management, engineering, environment and town planning skills. There is generally a shortage of people with financial, town planning and engineering skills and it is difficult to attract and retain such skills given the category of the municipality and the revenue base. For the past years the municipality has lost skilled personnel in the finance, town planning, engineering, auditing and town planning field.

HUMAN RESOURCE MANAGEMENT PLANS AND POLICIES

All the critical human resource policies have been developed and adopted by Council, *inter alia*, Recruitment, Selection and Appointment; Subsistence and Travelling; Induction; Placement; Overtime; Training and Development etc. The Employment Equity Plan and Skills Development Plan are in place.

DECENTRALIZATION OF MUNICIPAL SERVICES

The municipality has its head office in Senwabarwana, but has further decentralized its services to six satellite offices, viz, Alldays, Eldorado, Harriswich, Inveraan, Langlaagte and Tolwe. There are also plans to establish the seventh satellite office to cater for areas around Ward 21 & 22. The traffic services have also been decentralised to the Alldays and Eldorado satellite offices with only learner's services offered. Plans are afoot for the learners' services to be offered at Tolwe satellite office pending renovations.

SWOT ANALYSIS

The strategic plan of any organization can be developed once the proper environmental analysis has been conducted. **SWOT** analysis has been identified as one of the strategic tools for environmental analysis. The analysis focuses on the internal environment by determining the Strengths and Weakness within the organization. When analyzing the external environment, the focus should be on identifying **Opportunities** and **Threats** facing the organization. The following **SWOT** analyses were identified after consultation with the role players as **STRONG** and **Weak** points and are illustrated in the table below:

STRENGTHS (INTERNAL)	WEAKNESSES (INTERNAL)
Public participation	Infrastructure maintenance
Internal capacity	Revenue collection
Effective Council structures	Grant dependent
Electricity infrastructure	By-law enforcement
Alignment of SDBIP and IDP	Compliance with SCM
Credibility of the IDP	Staff turnover
Improved Audit opinion	
OPPORTUNITIES(EXTERNAL)	THREATS (EXTERNAL)
Good relationship with traditional leaders	Unavailability of land for development
Tourism Opportunities	Unlicensed landfill sites
	Council disruptions
Municipality hosts one of six kings in the province	Land claims
100% complete electricity infrastructure	Lack of surface water
Partnerships (mining houses and other NGOs)	Drought
Strategic location	Housing backlog

Mining opportunities	Health facilities backlog
Glen Alpine dam as a source of potable water	High poverty level

KPA 4: LOCAL ECONOMIC DEVELOPMENT

Key Drivers of the Blouberg Economy

The economic character of the Blouberg Municipality mirrors that of the country at large. However, some features are peculiar to the Blouberg economic strata. The key economic drivers are as follows:

- Mining;
- Retail and SMME Development
- Agriculture;
- Tourism; and
- Manufacturing;

The next sub-section provides a detail report on the status quo of sectoral activities:

Mining Development

Blouberg Municipality does not have an operational mine currently. The last mine to be in active operation was the Oaks mine which was operated by the De Beers Consolidated Mines (DBCM) but had to be closed in 2008. However, the municipality is a labour sending area to the De Beers Consolidated Mine's Venetia operations which is in the Musina Municipality (Vhembe District) as well as the DMI mine neighbouring Venetia mine. Both mines produce diamonds from kimberlite pipes that stretch to the Limpopo River. The literature reviewed does not reflect any known adverse impact (social, environmental and economic) of mining in the Blouberg Municipality. Consultations with stakeholders within the municipality, especially traditional leaders and municipal leadership, reflect a gap that needs to be addressed in so far as mining regulation is concerned. In terms of legislation, prospecting rights and mining rights are regulated by the Department of Mineral Resources (South Africa, MPRDA). The main area of concern is that stakeholders view the granting of rights being done without their involvement even when such rights affect their areas of jurisdiction and authority. Furthermore, there is a general concern that the legislated Social and Labour Plans do not address priorities of communities in mining labour sending areas of the municipality. The strategy chapter of this GDS will highlight areas of improvement in this regard.

a) Venetia Mine

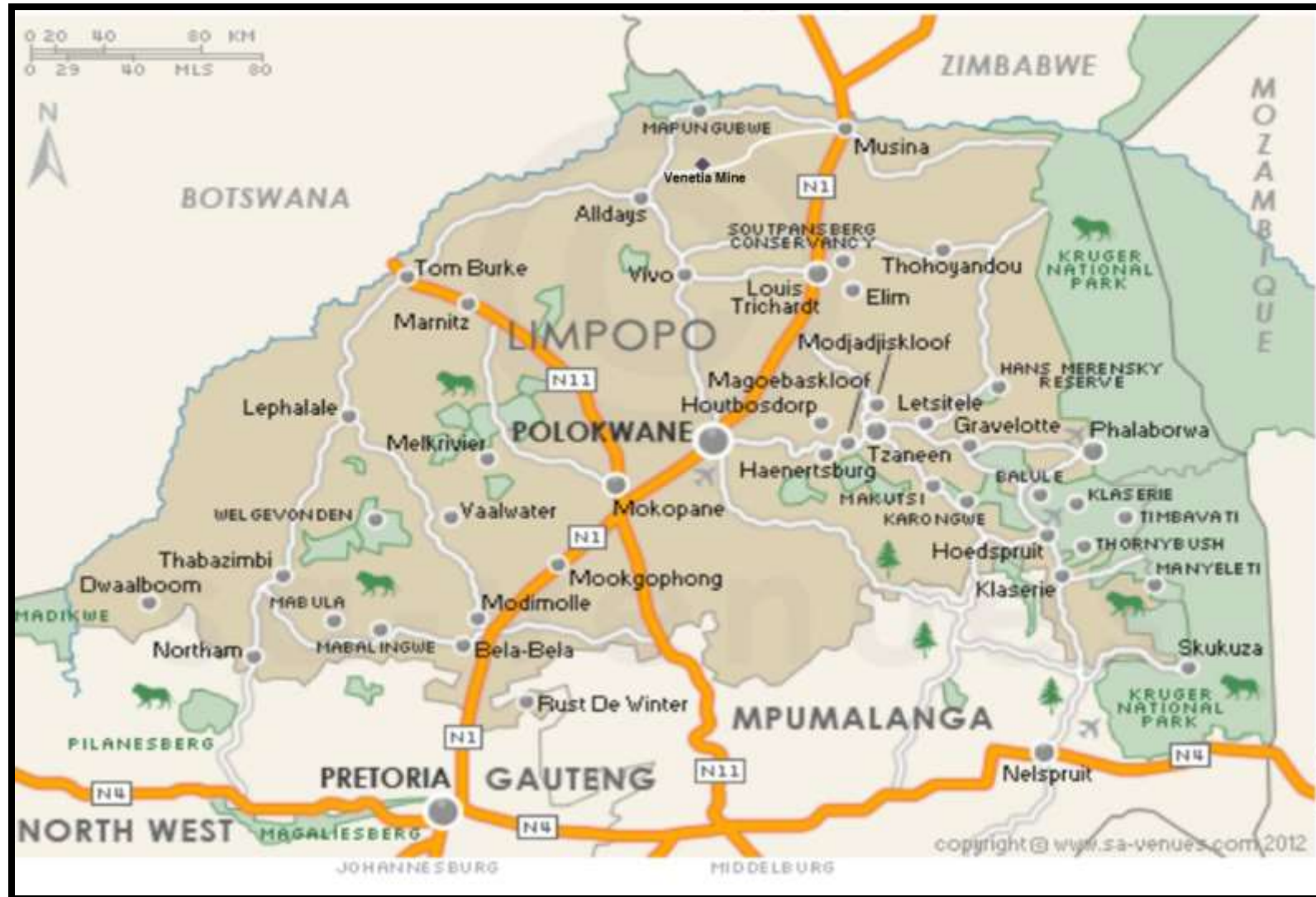
The mine is in the Vhembe district in the Musina Local Municipality at about 36 kilometers north of Alldays. According to the Social and Labour Plan for the period 2013-2017 Blouberg Municipality workforce constituted 17,6% of the total workforce for the mine with a contribution of 206 employees Venetia Mine Social and Labour Plan 2013-2017).

The Venetia Mine Socio-Economic Report of 2016 reflected an increase of the Blouberg labour force in the mine to 20.93% with a total of 301 employees out of a total of 1 439 employees. The report also indicates that its payroll for the Blouberg labour sending area for the 2015 financial year amounted to R57 million out of a total payroll of R451 million. Furthermore, the SLP has identified hard to fill skills such as mining engineers, Occupational health

and safety personnel, geo-tech engineers, surveyors, technicians, riggers, boilermakers, fitters, mechanics and related skills.

The main reason for the lack of such skills, are amongst others, geographical location and general curricula that do not address the skills requirements of the mine. According to the mine's projections in terms of the approved SLP the productive and useful lifespan of the mine is up to 2043 after the underground operation has commenced with its operation while the open pit mine is projected to operate until 2022.





Map 3 reflects the location of Venetia mine

Information has been requested from the Venetia mine on the current labour force, estimated labour force, skills requirements (current and future), and implementation of SLP.

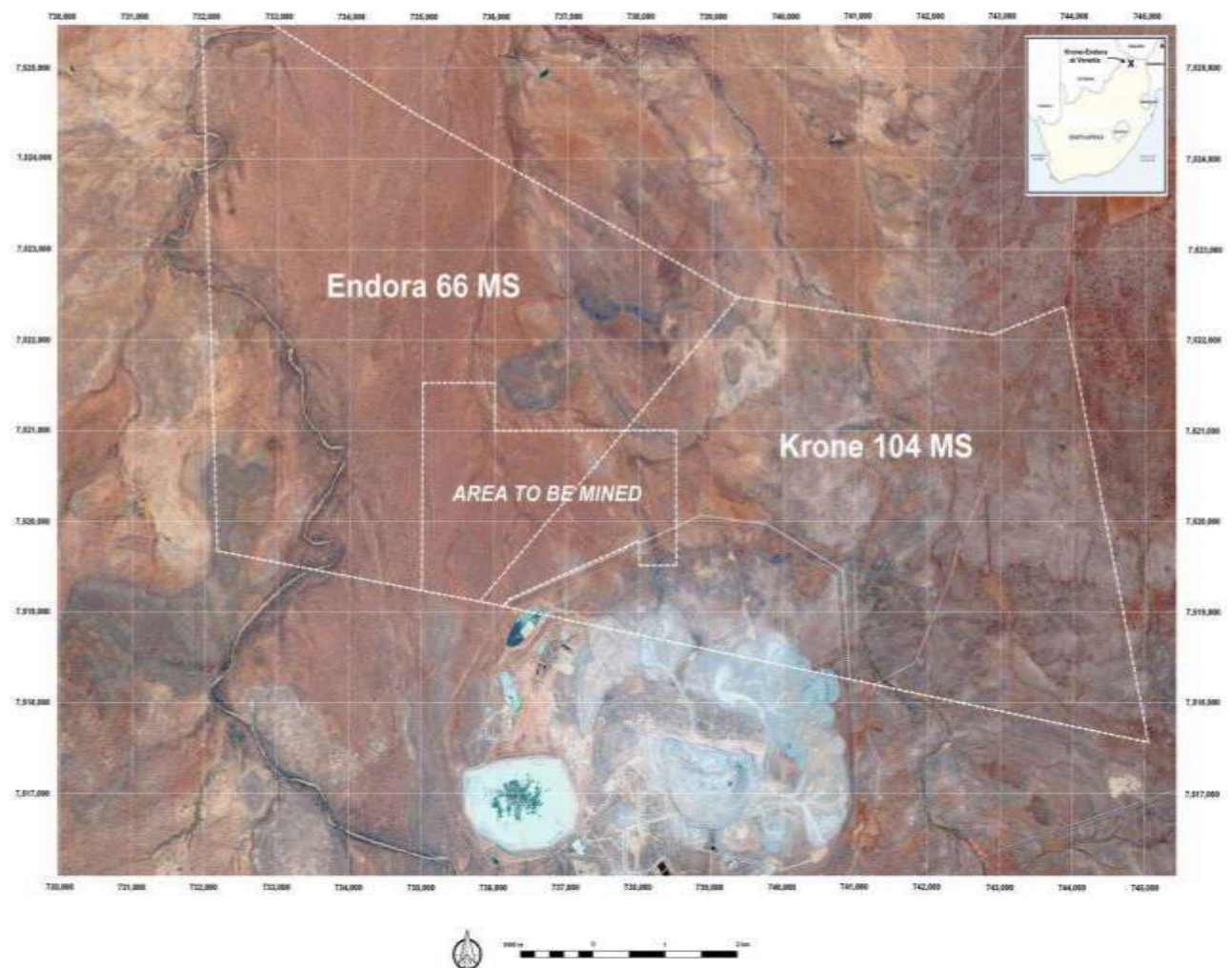
b) DMI Minerals Krone-Endora Diamond Mine

This is a mining operation by Diamcor-a Canadian company-and Nozala Investments (Local BBBEE partner). Nozala Investments has a shareholding of about 500 000 rural women however, representation of local Musina or Blouberg women could not be verified and will need further investigations. The mine will focus on processing the alluvial gravels, which eroded off the Venetia.

Kimberlite Pipes and it is located on the northern part of Venetia mine on the farms Krone 104 MS and Endora 66MS.

The mining operations were acquired from De Beers mine through what is said to have been a competitive acquisition process in 2011.

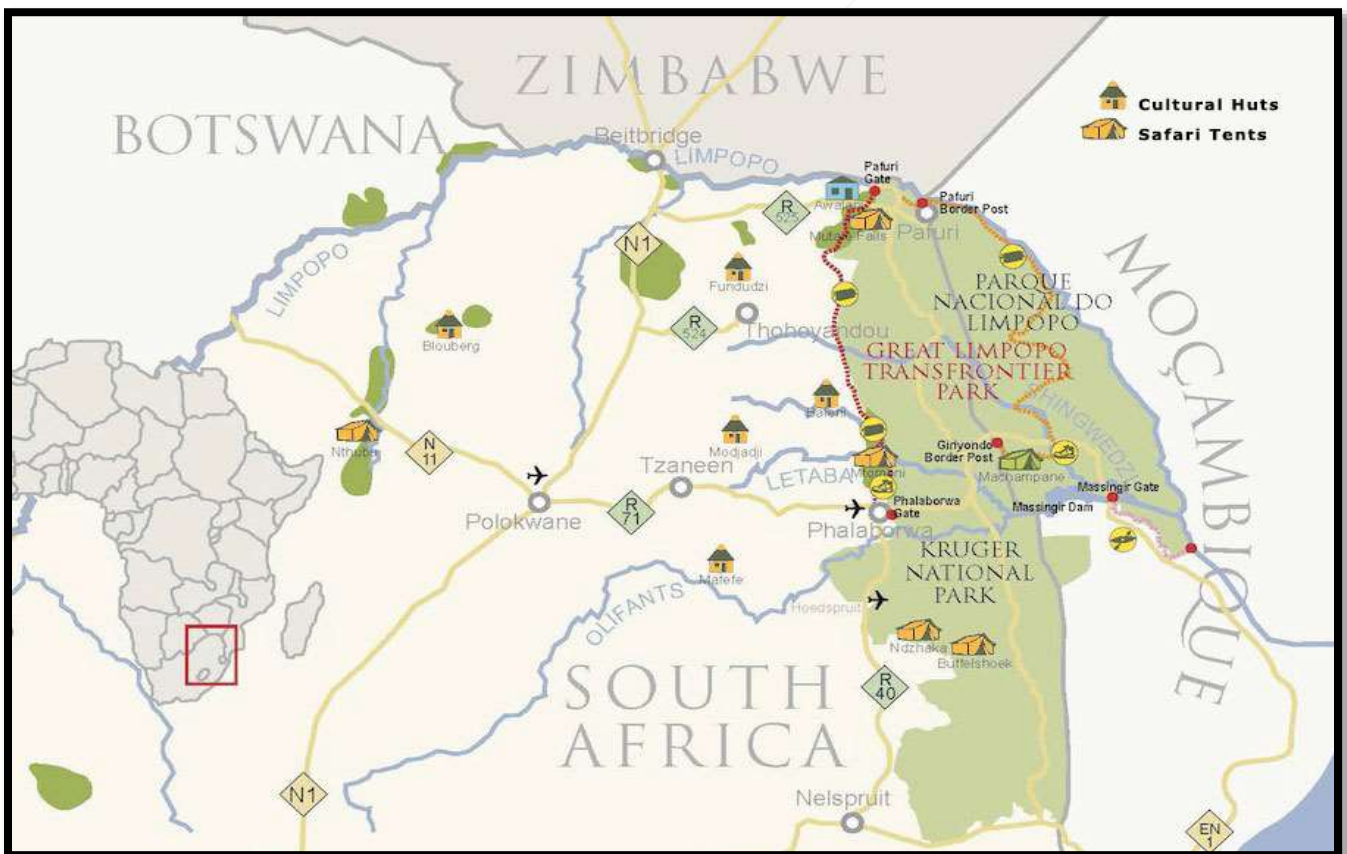
In terms of the rights granted to the company, a 30-year term has been granted to **exclusively** mine and recover diamonds on over 657.71 hectares of the total land value of about 5,900 hectares. Together with the municipality, there is a need to partake in the SLP of this mine as well as general stakeholders' relationships.



c) Haccra Mine

On the northern part of the Mogalakwena municipality and the South Western part of Blouberg Municipality, a huge mining operation is in the pipeline. A mining company, Ironveld Plc, has been granted a mining license to mine at farms overlapping from Mogalakwena municipality to Blouberg Municipality to produce high purity iron, vanadium and titanium. According to Ironveld, final financial results for the year ended 30 June 2016 execution was awaited for farms such Non Plus Ultra, which is adjacent to Nonnewerth, La Pucella and Altona. (Ironveld, 2016). The operation of the mines will also result in the construction and operation of a 15 MW DC furnace smelter at the farm Altona by the mining company. A mining license has been granted by the Department of Mineral Resources for mining to commence on the farm Harriet's wish, Aurora and Cracow under the banner of HACRA mining in the Blouberg area.

The mine will trigger many transport activities for the conveyancing of goods, services and people as input and output factors to and from the mine and the aspect of settlement planning and transport, planning must be adequately provided for.



d) Platinum Group Metals (RSA) (Pty) Ltd

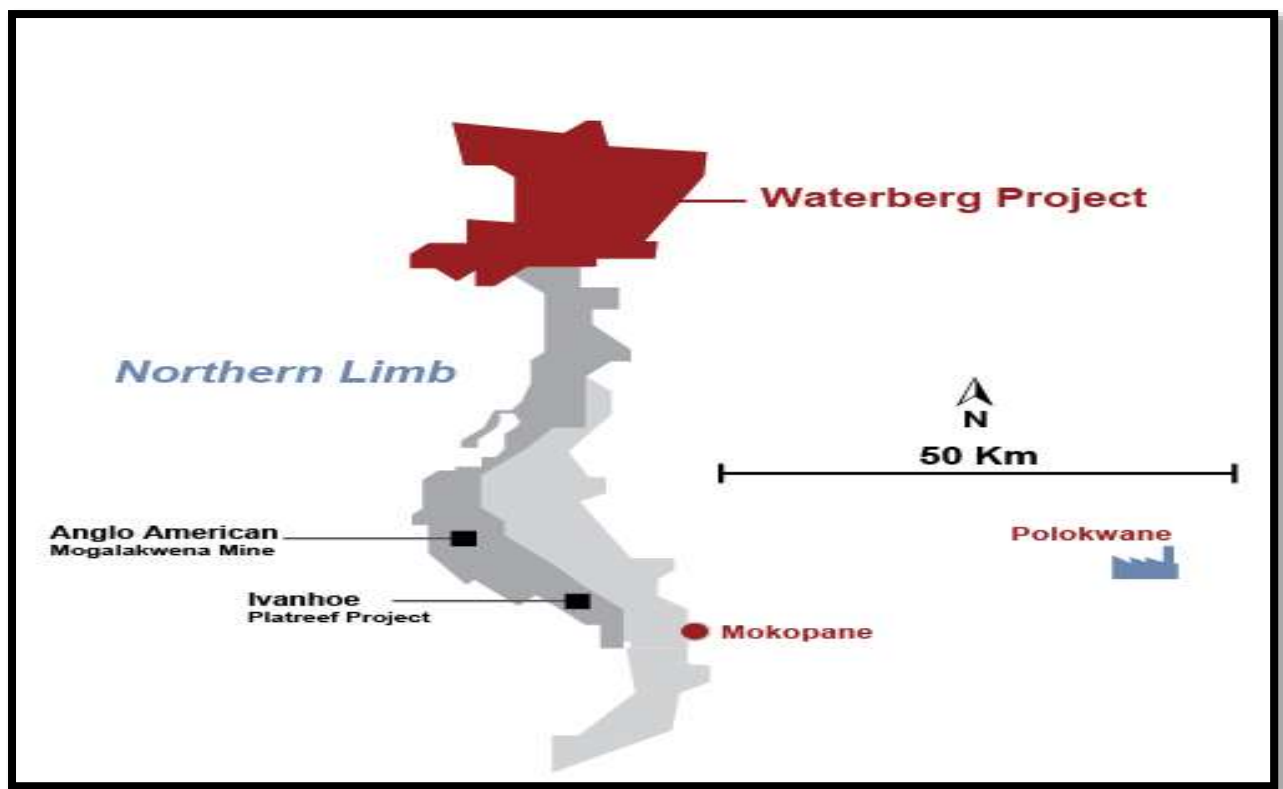
Platinum Group Metals successfully submitted several Prospecting Right applications within the Blouberg and Mogalakwena Local Municipalities in Limpopo Province. The development is known as the Water Project since it is a continuation of the platinum and related group mining in the Mogalakwena Municipality of the Waterberg District. PGM's Waterberg Project is a joint venture between Platinum Group (37.05%), JOGMEC (Japan Oil, Gas and Metals National Corporation) (21.95%), BEE partner Mnombo Wethu Consultants (Pty) Ltd. (26%) and Impala Platinum Holdings Ltd (Implats) (15%). Because of Platinum Group's 49.90% ownership in Mnombo the Company has an effective interest in the Waterberg JV of 50.02%. There is effectively no local content in the structuring of the ownership and shareholding of the mining group for local companies, local being Waterberg or Capricorn.

According to the prospecting rights issued by the DMR, the lifespan of the prospecting license is five years from date of issue with the expiry of the right being 2018 as the license was issued in 2013. According to the Platinum Group Metals first quarter financial results for the three months ended November 30, 2017 released in January 2018, the group plans to file its mining rights license in 2018. According to the Department of Mineral Resources, the Prospecting Right applications cover a total of 44 farms that form a contiguous area of about 1 155 km². This area straddles the border of the Blouberg and Mogalakwena Local Municipalities in Limpopo Province. The greater percentage of the project area falls within the Blouberg municipal area, with only 77 km² (about 7%) falling in Mogalakwena.

The Group indicates that the Waterberg Project has the potential to be a low-cost platinum and palladium producer based on a fully mechanized mine plan. The deposit is dominated by palladium whose price has approximately doubled since late 2015 due to its primary use in catalytic converters for automobiles and limited market supply. Other minerals are gold, Radium and palladium. The original feasibility studies have clearly shown positive results hence the mine has invested huge sums of money for drilling with a view to increase the confidence in certain areas of the known mineral resource to the measured category. According to PGM's 2016 independent Pre-Feasibility Study (PFS) completed, the Waterberg Project is identified as one of the largest, lowest cost.

Undeveloped PGM assets globally. The initial life span of the mine is projected at 18 years from the first year of operation with additional years to be confirmed with the expansion of exploration projects.

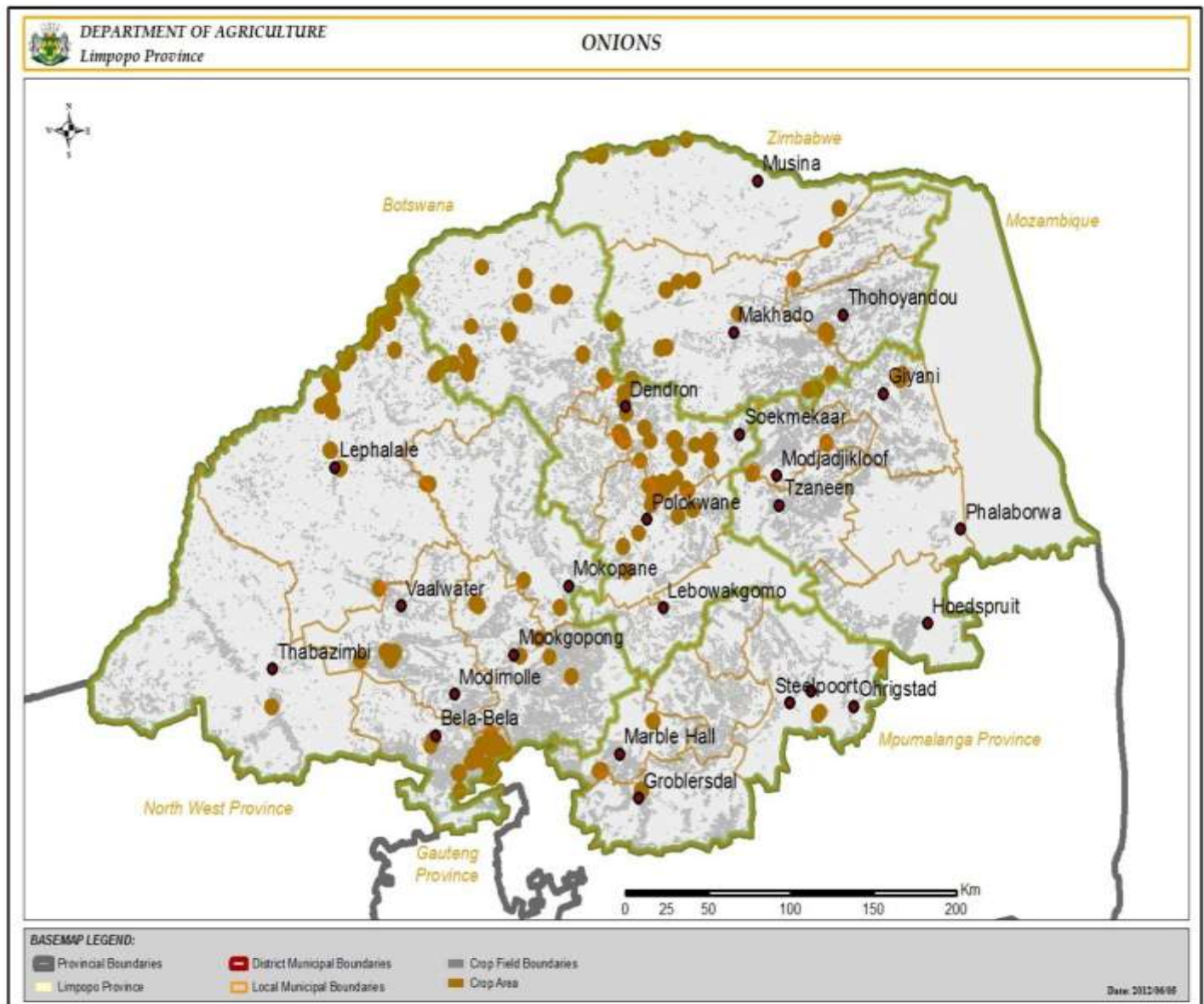
The following sketch shows the relations between the Waterberg project and other existing mines in the continuum



Agricultural Development

a) Crop/Vegetable Farming

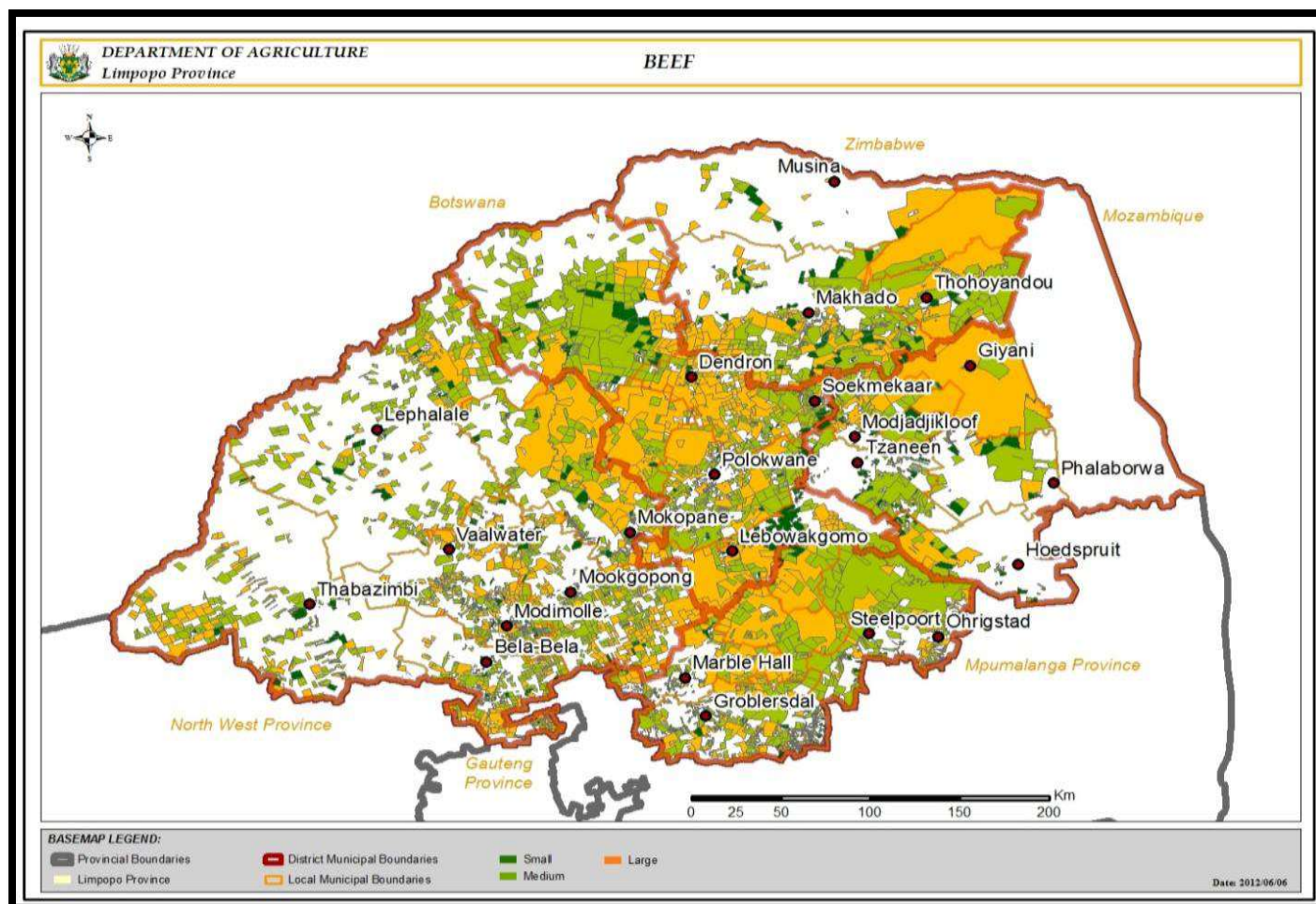
According to the Limpopo Agro-Processing Strategy (2012) Blouberg Municipality is one of the biggest producers and exporters of tomatoes, onions and potatoes in the Limpopo Province alongside Molemole, and Makhado Municipalities and furthermore the strategy proposes that such production should be expanded. What is lacking is that the processing of these produce is not made in the respective municipalities but mainly in the province of Gauteng where finished products are sold at higher prices to these exporting municipalities. Furthermore, the strategy also identifies tobacco farming as one of the strong pillars of agricultural development in the Blouberg area.



Map 7 above reflects the performance of onion production in the Limpopo Province per municipality.

b) Livestock and Game Farming

Blouberg Municipality has comparative and competitive advantages about the production of red meat in the form of beef and goat's production.



Map 8 above shows the performance of BLM on beef production in the Limpopo Province

Blouberg municipality has also benefited from the Limpopo IDC Nguni Cattle Development Program me. The program me is a partnership between the Limpopo Department of Agriculture, IDC and University of Limpopo and to date the community of Junior sloop in ward 17 has benefited from the program me. However, institutional weaknesses on the program me for the benefitting community of Junior sloop have resulted in the collapse of the program me in 2017.

Other opportunities in farming involve game farming, which is also used for ecotourism in the southwestern part of the municipality in areas such as Baltimore, Tolwe, and Maastroom, as well as in the regions northern and western parts of Alldays.

Some challenges encountered in the sector relate to poor skills, group approaches to the sector, which resulted in cooperatives running down established operations. This sector is also racially divided in the municipality. In terms of agricultural development, most white farmers farm on a commercial basis while most black farmers practice subsistence farming. Membership of organized commercial farmers is also done along racial lines. In the Blouberg area, white commercial farmers are affiliated to various organized farmers' unions such as Koedoesrand Landbou Unie (KDLU), Bo-Brakrivier Boerevereniging, Transvaal Agricultural Union, while black commercial farmers are affiliated to National African Farmers Union.

CHAPTER 4: STRATEGIES PHASE

4.1 INTRODUCTION

The attainment of these objectives and strategies will require the collective efforts of all spheres of government and the private sector. While there has been no commitment on these objectives from other spheres of government it is pre-empted that through the IGR fora there will be a buy-in and commitment of resources for the attainment of such. It should be noted that there is an observation that with the resources available at the national fiscus not all millennium development goals will be attained as planned.

4.2. MUNICIPALITY' VISION

A participatory municipality that turns the prevailing challenges into opportunities for growth and development through the optimal utilization of available resources.

4.3. MUNICIPALITY' MISSION

To ensure the delivery of quality services through community participation and the creation of enabling environment for economic growth and job creation

4.4. MUNICIPALITYS MOTTO

Kodumela moepa thutse (Persevere)

4.5. MUNICIPALITYS BROAD OBJECTIVES

The municipality's strategies seek to address the following objectives:

- To deliver basic services to communities in a sustainable manner in a quest to create a better life for all
- To create an environment for local economic growth and job creation, focusing on the competitive advantages of the municipality
- To mobilize the broadest section of the community behind the municipality's endeavors to develop them with other government departments, public institutions, private sector, NGOs and CBOs as the municipality's critical partners.

4.6. MUNICIPAL OBJECTIVES AND STRATEGIES

The Municipality has developed and identified municipal objectives and strategies to address challenges identified in the analysis phase.

KEY PERFORMANCE AREA 1: SPATIAL RATIONALE

	STRATEGIC ISSUES	OBJECTIVES	STRATEGIES
1	Spatial Planning, Access to land and housing	<ul style="list-style-type: none">• To achieve an inclusive, sustainable and transformed spatial development• To provide different housing typologies to	<ul style="list-style-type: none">• Acquisition of strategically located land with the assistance of the Department of Rural Development and Land Reform, the National Housing Agency and CoGHSTA• Development and implementation of a Land Use Management Scheme.• Development and implementation of master plans to guide the growth of settlements starting

		<p>10 000 households by 2025</p> <ul style="list-style-type: none"> • To develop new townships where there is a need • To dispose and acquire land to maximize land accessibility • To Ensure land tenure security 	<p>with growth points and corridors of development</p> <ul style="list-style-type: none"> • Formalization of existing settlements • Implementation of tenure upgrading programs to ensure security of tenure for residents • Development and maintenance of good relations with traditional authorities • Engaging CoGHSTA on the provision of quality low cost houses as well as rental housing for the gap market • Radical shift away from Apartheid style of segregated development according to class to the implementation of integrated human settlements along the breaking new ground policy • Identification and demarcation of land for residential, business, agriculture and industrial purposes especially in areas of strategic importance • Building the planning capacity of the municipal personnel • Update the spatial data and infrastructure of the municipality to preserve spatial information
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KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY

	STRATEGIC ISSUES	OBJECTIVES	STRATEGIES
1	Access to clean water	To provide clean drinking water to all villages according to RDP standards and yard connections by the end of 2020	<ul style="list-style-type: none"> • Long term strategy is to move away from reliance on underground water to reliance on surface water using the Glen Alpine and Blouberg (Masethuku) dams as major sources of water • The District, as the WSA, must engage DWA and Water Users Association of the Glen Alpine dam and the Mogalakwena River to change the use of water from commercial agricultural use to domestic use • The local municipality, together with the district, must review and implement the Water Services Development Plan which will also guide on the maintenance and upgrading of water assets to cover for the growth of settlements especially growth points and corridors of development. • Develop systems to detect water leakages in communities

			<ul style="list-style-type: none"> • Rehabilitation and maintenance of existing boreholes and water infrastructure • Improvement of cost recovery strategy to curb wastage of water • Identification of illegal connections and curbing them especially those affecting the rising main • Implementation of a Free Basic Water strategy • User paying for higher level of services • The usage of term contractors to avoid water services interruptions • Resuscitation and training of water committees in communities • Embark on awareness campaigns on water saving techniques among community members • To curb or reduce theft of diesel engine pumps there should be a change to electric water pumps and installation of tracking devices such as micro-chips • Engage the Municipal Demarcation Board and CDM to grant powers and functions of water and sanitation to Blouberg Municipality. • Building the water treatment plant for the cleaning of water.
2	Access to sanitation	<p>To provide each household with a VIP toilet according to National sanitation policy standards by 2020</p> <p>To have awareness programs in place focusing on health and hygiene related to sanitation.</p> <p>To upgrade the WWTW for the urban areas.</p>	<ul style="list-style-type: none"> • Construction of sanitation facilities that adhere to policy standards with the priority targeting areas where the underground water table is closer to the surface • Enter into partnership with NGOs to fast track the provision of the service • Provision of Free Basic Sanitation to indigent households • User paying for higher level of services
3	Access to energy services	<p>To ensure minimal energy consumption by users as per the national energy reduction strategy</p>	<ul style="list-style-type: none"> • Using own electricity license to electrify extensions in villages that have grown over the years since their electrification. • Soliciting ESKOM for the provision of electricity to extensions to reduce backlogs in areas of ESKOM supply • Having a fully functional local energy forum • Exploration of alternative sources of energy (non-grid) • Development and implementation of an energy master plan

			<ul style="list-style-type: none"> • Provision of Free Basic Electricity to indigent households • Embark on energy saving campaigns to reduce unnecessary energy consumption
4	Access to storm water	<p>To tar additional 150 km of roads and re – gravel 500 km of access roads by the end of 2025</p> <p>To maintain internal streets and access roads on a continuous basis</p> <p>To ensure access to storm water facilities by all communities</p> <p>To construct low water bridges</p> <p>To build bus stop shelters and taxi ranks in strategic locations.</p> <p>To construct storm water catchment areas.</p>	<ul style="list-style-type: none"> • Engagement of Roads Agency-Limpopo on the tarring of roads especially the ones linking to nodes of economic activities • Engagement of the Department of Public Works and Roads for a grading program me and adherence to such • Sustaining and beefing up the municipal roads unit and capacity building to the three clusters established • Partnership with the local mining houses (De Beers and Coal of Africa) to help in funding and implementing some of the programs on building new roads and maintaining existing ones. • Embark on programs of upgrading some internal streets with the provision of storm water drainage facilities • Coordination of roads development and maintenance • Development of Integrated Roads and Transport master plan developments • Sustaining the local roads and transport forum
5	Public transport	<p>To ensure all settlements have access to affordable and sustainable public transport by 2022</p> <p>To ensure availability of infrastructure to support public transport</p> <p>To build capacity to the transport industry</p>	<ul style="list-style-type: none"> • Engage public transport operators to extend areas of coverage as well as hours of operation • Embark on campaigns that promote the use of public transport development specially to reduce global warming • Construction of new taxi ranks and upgrading of informal taxi ranks • Construction of taxis and bus shelters along major roads • Capacity building to the taxi industry e.g. on business management, safety awareness, customer care etc. • Provide road surfacing with paving blocks.
6	Waste management	<p>To provide and improve waste management and refuse removal to 100% of the population by 2020</p>	<ul style="list-style-type: none"> • Development and implementation of an integrated waste management plan • Provision of onsite storage systems • Establishment and operation of compliant/licensed landfill sites and transfer stations

			<ul style="list-style-type: none"> • Provision of regular waste collection • Purchase and maintenance of additional waste bins, waste compactor and waste plant. • Provision of environmental awareness of the detrimental effects of waste. • Enlisting the services of contract general workers to rollout the function • Integrating the CWP and EPWP and the use of municipal staff into the waste program me
6	Access to educational facilities	<p>To ensure that all learners have access to education by 2018.</p> <p>Standard ECD facilities-85% BY 2030</p> <p>Establish and support learner ship programs through SETAs</p>	<ul style="list-style-type: none"> • Building additional classrooms in areas with few classrooms • Identification of inaccessible educational facilities • Engagement of the departments of education and public works to provide the necessary infrastructure • Fostering partnerships to achieve the objective • Provision of learner with bicycles and scholar transport • Building of new schools • Promotion of ABET projects • Construction of early childhood educational facilities to all settlements with a minimum of five facilities constructed per year.
6	Access to health	To ensure that all residents in the municipal area have access to primary health care facilities within 5km walking distance by 2020	<ul style="list-style-type: none"> • Coordination of the establishment of and increasing clinics and mobile centers in the area. • Operationalization of the clinics and health centers 24 hours for seven days. • Lobbying the Department of Health to upgrade old clinics such as Schoongezicht and build new ones in areas outside the norm • Upgrading Ratshaatshaa and Blouberg health centers to be fully-fledged hospitals • Provision of mobile health facilities • Establishment of a program me of volunteerism
7	Access to communication	To give 80% of the population access to posts and telecommunication by 2020	<ul style="list-style-type: none"> • Building of new post offices • Establishment of telecentres • Facilitating the increase in cellular network coverage by partnering with major cellular operators to provide such • Supporting and encouraging the establishment of Thusong Service Centers (MPCC)

			<ul style="list-style-type: none"> Supporting and facilitating the establishment of a community radio station Establishing a local publication and newsletters
8	Emergency services	To provide 100% of the population with access to emergency services by 2018	<ul style="list-style-type: none"> Development of a disaster management plan Building emergency stations
09	Sports and recreation	<p>To ensure and improve access to recreation and sporting facilities to 90% of the population by the end 2018</p> <p>To promote the effective use and maintenance of sports facilities</p>	<ul style="list-style-type: none"> Encouraging people to participate in sporting activities Construction of multipurpose sports complex Renovation and upgrading existing sports grounds Diversification of sporting codes Encouraging coaching clinics and sporting competitions
10	Environment	<p>To provide a sound environmental conservation and management plan.</p> <p>To have a well-coordinated environmental strategy by 2020</p>	<ul style="list-style-type: none"> Adoption of Integrated Environmental Management principles for all development projects Development and conducting environmental awareness campaigns Exploration and promotion of alternative energy sources, which are not harmful to the environment. Ensuring compliance with environmental laws, especially NEMA.
11	HIV-AIDS	<p>To reduce and prevent the infection of HIV-AIDS related deaths by 2030</p> <p>To establish programs to deal with the effects of HIV-AIDS, especially for AIDS orphans</p> <p>To encourage home based care</p>	<ul style="list-style-type: none"> Co-coordinating and supporting municipality – based AIDS awareness in conjunction with the Department of Health and Social Development Developing HIV-AIDS support programs Partnership with the private sector to deal with the scourge of HIV.

KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

	STRATEGIC AREA	OBJECTIVES	STRATEGIES
1	Local Economic development	<ul style="list-style-type: none"> To promote job creation in the municipality by 6% annually To create and promote LED 	<ul style="list-style-type: none"> Reviewing current LED strategy and subsequent implementation through partnership Planning and coordinating LED activities Supporting entrepreneurial development Supporting and promoting local procurement

		<p>initiatives in the SMME sector</p> <ul style="list-style-type: none"> • To broaden the skills base of the communities • To acquire strategically located land for economic development 	<ul style="list-style-type: none"> • Implementation of local empowerment strategies that include joint venturing in the implementation of projects • Skills development and capacity building programs for locals. • Engage the Capricorn FET College to ensure the curriculum offers market-related programs • Develop a database of unemployed graduates and prioritize re-skilling where needed • Engage the SETAs to assist on skills development programs for community members • Lobby for the establishment of additional institutions of higher learning • Supporting and promoting labour intensive methods in community based infrastructure projects. • Together with the provincial and national government there is a need to embark on programs such as Community Work programme and Expanded Public Works Programme to create a safety job net for local communities • Place marketing and investor attraction (development of place marketing brochures and video and placing such on the municipal website) • Identification of strategically located land and acquisition thereof • Provision of preferential tariffs on rates and taxes to help in the expansion and retention of business, farms and industries • Provision of supporting infrastructure such as roads networks, energy supply and water and sanitation supply to aid business development
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KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

	STRATEGIC AREA	STRATEGIC OBJECTIVES	STRATEGIES
1.	Good governance and public participation	<ul style="list-style-type: none"> • Enhance total community participation • Ensure the attainment of a clean audit in line with Operation clean target of 2021 	<ul style="list-style-type: none"> • Sustain good community participation practice as contained in the communication strategy • Develop and implement action plan to address all issues raised by the Auditor-General • Capacitate and strengthen the MPAC • Establish and capacitate the risk unit and risk committee • Sustain the functionality of the internal audit committee • Establish an internal pre-audit committee

2.	General planning (long term planning)	<ul style="list-style-type: none"> To ensure forward long term planning in line with the national government vision 2030 	<ul style="list-style-type: none"> Municipality to develop a growth and development strategy (Blouberg Vision 2030) Cluster development along nodes and corridors of development Quantify all backlogs and develop a priority list for all such backlogs as reflected in the tables below
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KEY PERFORMANCE AREA 5: FINANCIAL VIABILITY AND MANAGEMENT

	STRATEGIC AREA	STRATEGIC OBJECTIVES	STRATEGIES
1	Financial sustainability	<p>Submission of the credible reports in time to comply with Treasury Laws & regulations</p> <p>Realistic and credible budgeting</p> <p>Compliance with Treasury laws & regulations</p> <p>Proper accountability</p> <p>Improved and stable income generation</p> <p>Improved compliance of SCM laws & regulations.</p> <p>Credible contract management</p> <p>Improve compliance of SCM laws & regulations. Improve effective and efficiency of the services.</p> <p>Improve accounting treatment of transactions</p> <p>All incidents occurred will be claimed</p> <p>Accurate accounting treatment (assets)</p>	<ul style="list-style-type: none"> Capacitate budget & Treasury office [(employ additional employee (Accountant))] Proper research to be conducted for proper budgeting BCX to take over control of the financial system (both software & hardware) Additions of two cashiers at the main office and also each satellite must have a cashier The concerns departments must develop strategies on how to collect revenue. With forever changing Municipal laws & regulations, attendance of relevant workshops are key in this unit. Contract amendments must be communicated with SCM prior and even post execution. Provide awareness of SCM process and enforce adherence of SCM regulations.

		<p>Enhance sound financial management and viability.</p> <p>Increase municipal revenue base by 80% by 2021</p> <p>Recover all outstanding debts by end of 2022/2023 financial year.</p> <p>Proper billing system that exempt indigents households.</p> <p>Ensure that the municipality complies with mSCOA</p>	<ul style="list-style-type: none"> • Intensify the training on accounting standards/GRAP • Assign the responsibility to the identified division officially. • Replacement of the assets • Development of a financial recovery plan • Implement the approved financial management policies in line with the Municipal Finance Management Act • Reduction of operational expenditure by cutting down on unnecessary costs (cost containment measures) • Continuous updates/reconciliation of the valuation roll through the compilation of supplementary rolls so that revenue out of rates and taxes can be augmented • Ensure the municipality is mSCOA compliant by regular sittings of the established committees for continuous drive of the processes,
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KEY PERFORMANCE AREA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

	STRATEGIC AREA	STRATEGIC OBJECTIVES	STRATEGIES
1.	Municipal transformation and organizational development	<ul style="list-style-type: none"> • To review the organogram to align with the municipal powers and functions • To comply with the policy of staff retention of skilled personnel by 2020 and the sustenance of such retention thereafter 	<ul style="list-style-type: none"> • Review of the organogram to align with powers and functions, especially with regard to services decentralized to satellite offices and service points • Development and implementation of the staff retention policy • Development and implementation of a credible WSDP specially to attend to training and development in priority areas such as Finance, Engineering, Auditing and Town planning • Beefing up the special focus unit to have personnel responsible for children and the

		<ul style="list-style-type: none"> • To address skills gaps • To address the plight of special focus groups such as youth, women, children and the elderly • To decentralize municipal services to communities for them to access such within reduced distances • To promote employment equity in the work place to reflect the representation of women, youth, people living with disability and other racial groups within the demographics of the Municipality. 	<p>elderly while sustaining and strengthening the existing youth and disability desk.</p> <ul style="list-style-type: none"> • Sustain existing satellite offices and establish new ones • Assess the level of equity at the work place and identify sectors that need to be addressed in terms of equity targets, especially for the representatively of Whites and Indians
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CHAPTER 5: PROJECTS PHASE

5.1. KEY PERFORMANCE AREA 1: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Basis Services and Infrastructure Development														
Strategic objective		To connect and provide sustainable energy to all households by 2021													
Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	KPI	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/ NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
BSID 1	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	Innes Extension 66 units	Number households connected and energized	Electrification of 66 households	-	-	R1 188 000	-	-	INEP	BLM	YES	Technical services
BSID 2	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	Diepsloot Extension 20 units	Number of households connected and energized	Electrification of 20 households	-	-	R360 000	-	-	INEP	BLM	YES	Technical services
BSID 3	Construction of electricity substation	Appointment of contractor for construction of Senwabarwana electricity substation	Capital	Senwabarwana Substation	Number of Completed and operational substation	Construction of Senwabarwana Substation	Construction of Senwabarwana Substation	-	R5 757 691.38	R25,000,000	R30,000, 000	INEP	BLM	YES	Technical services
BSID 4	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	Witten Extension 248 units	Number of households connected and energized	Electrification of 248 households	-	-	R5 144 303.73	-	-	INEP	BLM	YES	Technical services
BSID 5	Indigent relief	Provision of indigent services	OPEX	BLM	Number of Indigent provided	Provision of indigent services	Provision of indigent services	Provision of indigent services	R1,450 000	-	-	Equitable Shares	BLM	YES	Budget & Treasury

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
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Strategic objective		To connect and provide sustainable energy to all households by 2021													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	KPI	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
BSID 6	Transformers	Reconditioning of Transformers	Capital	BLM	The number of Transformers reconditioned	Reconditioning of Transformers	Reconditioning of Transformers	Reconditioning of Transformers	R530 000	R560 000.000	R590 000	Equitable Shares	BLM	YES	Technical services
BSID 7	Electrical Equipment	Purchasing of Electrical equipment	Capital	BLM	Number of equipment purchased	Purchasing of Electrical equipment	Purchasing of Electrical equipment	Purchasing of Electrical equipment	R853,860	R853.86	-	Equitable Shares	BLM	YES	Technical services
BSID 8	Transformers	Installation of emergency Transformers	Capital	BLM	Number of new transformers installed	Installation of emergency Transformers	Installation of emergency Transformers	Installation of emergency Transformers	R550 000	R583 000	R617.980	Equitable Shares	BLM	YES	Technical services
BSID 9	Stand by - Generators	Procurement of stand by generators	Capital	BLM	Number of stand by generators procured	Procurement of stand by generators	Procurement of stand by generators	Procurement of stand by generators	R1,346.913	-	-	Equitable Shares	BLM	YES	Technical services
BSID 10	Machinery	Purchase of Rammer	Capital	BLM	Number of machinery purchased	Purchase of Machinery	Purchase of Machinery	Purchase of Machinery	R50 000	-	-	Equitable Shares	BLM	YES	Technical services
BSID 11	Concrete mixer	Purchase of concrete mixer	Capital	BLM	Number of concrete mixer purchased	Purchase of concrete mixer	-	-	R100 000	-	-	Equitable Shares	BLM	YES	Technical services
BSID 12	Asphalt cutter	Purchase of Asphalt cutter	Capital	BLM	Number of Asphalt cutter Purchased	Purchase of Asphalt cutter	-	-	R 100 000	-	-	Equitable Shares	BLM	YES	Technical services
BSID 13	Plant Maintenance	Maintenance of Plant	Capital	BLM	Number of plant maintained	Maintenance of plant	Maintenance of plant	Maintenance of plant	R1,500 000	R1,500 000	R1.685 400	Equitable Shares	BLM	YES	Corporate services
BSID 14	Roads	Maintenance of roads	Capital	Puraspan	Maintenance of Puraspan Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R52,000	R54 590	R54 590	Equitable Shares	BLM	YES	Technical services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
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						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
BSID 15	Roads	Maintenance of roads	Capital	Witten	Maintenance of Witten Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R52,000	R54 590	R54 590	Equitable Shares	BLM	YES	Technical services
BSID 16	Roads	Maintenance of roads	Capital	Mamehlabe	Maintenance of Mamehlabe Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R52 000	R85 000	R60 000	Equitable Shares	BLM	YES	Technical services
BSID 17	Roads	Maintenance of roads	Capital	Dilaeneng	Maintenance of Dilaeneng Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R52 000	R72 780	R54 786	Equitable Shares	BLM	YES	Technical services
BSID 18	Roads	Maintenance of roads	Capital	Senwabarwana	Maintenance of Senwabarwana Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R100 000.00	R218 360	R218 360.00	Equitable Shares	BLM	YES	Technical services
BSID 19	Roads	Maintenance of roads	Capital	Alldays	Maintenance of Alldays Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R100 000.00	R272 950	R272 950	Equitable Shares	BLM	YES	Technical services
BSID 20	Roads	Maintenance of roads	Capital	Devrede	Maintenance of Devrede Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R52 000.00	R72 785	R54 786	Equitable shares	BLM	No	Technical Services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
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Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	KPI	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
BSID 21	Roads	Maintenance of roads	Capital	Taaibosch	Maintenance of Taaibosch Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R52 000.00	R163 770	R163 770	Equitable shares	BLM	No	Technical Services
BSID 22	Roads	Maintenance of roads	Capital	Kromhoek	Maintenance of kromhoek Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R52 000	R80.000	R60.000	Equitable shares	BLM	No	Technical Services
BSID 23	Roads	Maintenance of roads	Capital	Avon	Maintenance of Avon Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	58,693.82	R50,000	R45,000	Equitable shares	BLM	No	Technical Services
BSID 24	Roads	Maintenance of roads	Capital	Indermark	Maintenance of Indermark Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R 52 000	R80.000	R60.000	Equitable shares	BLM	No	Technical Services
BSID 25	Culverts	Replacements and construction of new of culverts	Capital	BLM	Number of the existing culverts and new culverts replaced/constructed	Replacements and construction of new of culverts	Replacements and construction of new of culverts	Replacements and construction of new of culverts	R450 000	R500 000	R550 000	Equitable shares	BLM	No	Technical Services
BSID 26	Senwabarwana By-Pass(2.5km)	Upgrading from Gravel to Tar	Capital	Senwabarwana	Number of kilometers of road upgraded	Upgraded bypass road from gravel to tar and Stormwater channel completed	-	-	R17 499 999	-	-	MIG	BLM	Yes	Technical Services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Infrastructure and Basis Services														
Strategic objective		Improvement of road infrastructure and storm water management													
Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Impleme ntng Agent	EIA (YES/ NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
BSID 27	Towerfontein crèche	Appointment of contractor and supervision	Capital	Towerfontein	Crèche constructed and handed over	Construction of Towerfontein Crèche	-	-	R 976 195.54	-	-	Equitable shares	BLM	Yes	Technical Services
BSID 28	Construction of culverts	Construction of culverts	Capital	BLM	Number of culverts constructed	Number of Culverts constructed			R350 000	R400 000	R400 000	Equitable shares	BLM	No	Technical Services
BSID 29	Witten Internal Street and Stormwater channel (2.4km)	Upgrading of internal street and Stormwater channel from Gravel to Pavement (2.4km)	Capital	Witten	Number of kilometer upgraded	Upgraded internal street from gravel to pavement and Stormwater channel completed	Upgraded internal street from gravel to pavement and Stormwater channel completed	-	R6 258 517.59	R12,941,482.41		MIG	BLM	Yes	Technical Services
BSID 30	Senwabarwana Internal street and Storm Water channel (5km)	Upgrading of Senwabarwana Internal Street and StormWater channel (5km)	Capital	Senwabarwana	Number of kilometer upgraded	-	Upgraded internal street from gravel to tar and Stormwater channel completed	Upgraded internal street from gravel to tar and Stormwater channel completed	-	R32,400,117.59	R7,599,882.41	MIG	BLM	Yes	Technical Services
BSID 31	Alldays Internal Street and Stormwater channel (3.8km)	Upgrading of AlldaysInternal Street and Stormwater channel (3.8km)	Capital	Alldays	Number of kilometer upgraded	-	-	Upgraded internal street from gravel to pavement and Stormwater channel completed	-	-	R30,400 000.00	MIG	BLM	Yes	Technical Services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Infrastructure and Basis Services														
Strategic objective		Improvement of road infrastructure and storm water management													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
BSID 32	Boslaagte internalstreets and Stormwater channel (1.1km)	Upgrading of Boslaagte Internal Street and Stormwater channel (1.1km)	Capital	Boslaagte	Number of kilometer upgraded	-	-	Upgraded internal street from gravel to tar and Stormwater channel completed	-	-	R8,800,000.00	MIG	BLM	Yes	Technical Services
BSID 33	Prospect internal streets and Stormwater channel (500m)	Upgrading of Prospect Internal Street and Stormwater channel (500m)	Capital	Prospect	Number of kilometer upgraded	-	-	Upgraded internal street from gravel to tar and Stormwater channel completed	-	-	R1,086,768.59	MIG	BLM	Yes	Technical Services
BSID 34	Construction of Senwabarwana Sports phase 4 and 5	Construction of concrete grand stand, athletic tracks, Gym and boxing building	Capital	Senwabarwana	Percentage of Senwabarwana Sports Complex Constructed	Construction of concrete grand stand, athletic tracks, boxing and gym building completed	-	-	R18 891 176.08	-	-	MIG	BLM	Yes	Technical Services
BSID 35	Free basic Refuse	Payment of free basic refuse	Operational	BLM	Number of households provided with free basic refuse	households provided with free basic refuse	households provided with free basic refuse	households provided with free basic refuse	R800 000	R1,500 000	R 882,000	Equitable shares	BLM	No	Community Services
BSID 36	Infrastructure Master plan	Inclusive Infrastructure Master plan of Roads, energy, water, sanitation etc.	Operational	Senwabarwana and Alldays	Development of an infrastructure master plan	Development of an infrastructure master plan	-	-	-	-	-	-	DBSA	No	Technical Services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Infrastructure and Basis Services														
Strategic objective		Improvement of road infrastructure and storm water management													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
BSID 37	Smart metering	To change meters to prepaid Smart meters and link to the system	Operational	Senwabarwana and Alldays	Number of smart meters installed and linked to the system	To change meters to prepaid Smart meters and link to the system	To change meters to prepaid Smart meters and link to the system	To change meters to prepaid Smart meters and link to the system	-	-	-	-	-	No	Technical Services
BSID 38	Cluster 1-Post connections of 155 households connection	Electrification of 155 households	Operational	(Arrie (23), Sias (25), Thorpe (57), Motadi (20) and Gideon (30))	Electrification of 155 households	Electrification of 155 households	-	-	R462 798.59	-	-	Equitable shares	BLM	No	Technical Services
BSID 39	Cluster 2 –Post connections of 132 households	Electrification of 132 households	Operational	(Diepsloot (50), Silvermine (45), (Nailana (22), Innes(15))	Electrification of 132 households	Electrification of 132 households	-	-	R882 657.60	-	-	Equitable shares	BLM	No	Technical Services
BSID 40	Cluster 3 – Post connection of 120 household	Electrification of 120 households	Operational	(Kgokonyane(30), Milbank (55), Mosehleng (35))	Electrification of 120 households	Electrification of 120 households	-	-	R802 416	-	-	Equitable shares	BLM	No	Technical Services
BSID 41	Gravel roads and internal street maintenance	Graveling of roads and internal streets in villages	Operational	All wards	Number of km maintained	Graveling of roads and internal streets	-	-	R3 000 000	-	-	Equitable shares	BLM	No	Technical services
BSID 42	Asset care plan	To develop an asset care plan	Operational	All wards	Development of asset care plan	Asset care plan	-	-	-	-	-	-	DBSA	No	Technical services
BSID 43	Street sweeping machine	Purchase of Street sweeping machine	Operational	BLM	Number of street sweeping machines procured	Purchase of street sweeping machine	-	-	R500 000	-	-	Equitable shares	BLM	No	Technical Services

5.2. KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

SDG	Goal 1. End poverty in all its forms everywhere														
	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture														
	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all														
	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
	Goal 10. Reduce inequality within and among countries														
Goal 12. Ensure sustainable consumption and production patterns															
NDP	Expansion of the economy & making growth inclusive														
KPA	Local Economic Development														
Strategic objective		Promotion and Support of Local Economic Development Initiatives													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23				
LED 01	Tourism	Renovation of Tourism center	Capital	Senwabarwana	Number of centres renovated	Tourism Centre Renovated	Tourism Centre Renovated	Tourism Centre Renovated	R150 000	R300, 000	R100, 000	Equitable shares	BLM	No	EDP
LED 02	Tourism Awareness	Conducting Tourism Awareness Campaigns	Operational	BLM	Number of Campaigns Conducted	Conducting of Awareness Campaigns	Conducting of Awareness Campaigns	Conducting of Awareness Campaigns	-	R120, 000	R120, 000	Equitable shares	BLM	No	EDP
LED 03	LED Summit	Hosting of LED Summit	Operational	BLM	Number of Summit Hosted	Hosting of LED Summit	Hosting of LED Summit	Hosting of LED Summit	R100 000	R150 000	R150 000	Equitable shares	BLM	No	EDP
LED 04	Flea Markets	Hosting of the flea markets	Operational	BLM	Number of the flea markets hosted	-	Hosting of the flea markets	Hosting of the flea markets	-	R50 000	R50 000	Equitable shares	BLM	No	EDP
LED 05	LED Strategy	Review of LED Strategy	Operational	BLM	Number of Strategies Reviewed	Review of LED Strategy	Review of LED Strategy	Review of LED Strategy	-	R600 000	-	Equitable shares	BLM	No	EDP
LED 06	Job Summit	Hosting of Job Summit	Operational	BLM	Number of Job Summit Hosted	Hosting of Job Summit	Hosting of Job Summit	Hosting of Job Summit	-	R250 000	R250 000	Equitable shares	BLM	No	EDP
LED 07	LED Projects	Support to LED Projects	Capital	BLM	Number of LED Projects supported	Support to LED Projects	Support to LED Projects	Support to LED Projects	-	R700 000	R700 000	Equitable shares	BLM	No	EDP
LED 08	Information Sharing Day	Hosting of Farmers Information sharing day	Operational	BLM	Number of Information Sharing day	Hosting of Farmers Information sharing day	Hosting of Farmers Information sharing day	Hosting of Farmers Information sharing day	-	R10 000	R10 000	Equitable shares	BLM	No	EDP

SDG	Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns														
NDP	Expansion of the economy & making growth inclusive														
KPA	Local Economic Development														
Strategic objective	Promotion and Support of Local Economic Development Initiatives														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23				
LED 09	Farmer Support programme	Hosting farmer Support programme	Operational	BLM	Number of farmer support programme hosted	Number of farmer support programme hosted	Number of farmer support programme hosted	Number of farmer support programme hosted	-	R50 000	R50 000	Equitable shares	BLM	No	EDP
LED 10	Composite Guides	Development of Tourism Composite guides	Operational	BLM	Number of composite guides developed	Development of Tourism Composite guides	Development of Tourism Composite guides	Development of Tourism Composite guides	-	R300 000	R300 000	Equitable shares	BLM	No	EDP
LED 11	Makgabeng Heritage Site Base camp	Construction of makgabeng Heritage site base camp	Capital	BLM	Construction of 1 makgabeng Heritage site base camp	-	Construction of 1 makgabeng Heritage site base camp	-	-	R250 000	-	Equitable shares	BLM	No	EDP
LED 12	Helen Franz Heritage Site	Fencing of Helen Franz Heritage Site	Capital	BLM	1 fenced Helen Franz Heritage Site	-	Fencing of Helen Franz Heritage Site	-	-	R200 000	-	Equitable shares	BLM	No	EDP
LED 13	EPWP	Management of EPWP	Operational	BLM	Management of EPWP	Management of EPWP	Management of EPWP	Management of EPWP	R3 984 292	-	-	Equitable shares	BLM	No	Community Services

5.3. KEY PERFORMANCE AREA 3: SPATIAL PLANNING AND RATIONALE

SDG	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 13. Take urgent action to combat climate change and its impacts Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss														
NDP	Expansion of the economy & making growth inclusive														
KPA	Spatial Planning and Rationale														
Strategic objective	Ensure proper spatial planning and Land Use management														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
SPR 01	Township Establishment	Conducting the process of township establishment	operational	All days and Senwabarwana	Township establishment completed	Township establishment completed	-	-	R1 495 438	-	-	Equitable shares	BLM	YES	EDP
SPR 02	Tenure Upgrading	Compilation and submission of phase 2 of the project	Operational	Senwabarwana	Number of reports compiled and submitted for phase 2	Phase 2 reports compiled and submitted for phase 2 of the project	-	-	R1 000 000	R1 000 000	-	Equitable shares	BLM	No	EDP
SPR 03	Land use scheme	Development of Land use Scheme	Operational	BLM	Number of Land use scheme developed	Development of Land use Scheme	Development of Land use Scheme	-	R700 000	R700 000	-	Equitable shares	BLM	No	EDP
SPR 04	Precinct Plan	Development of Herriswich Precinct Plan	Operational	Herriswich	Number of precinct plans developed	Development of Precinct Plan	Management of a Township Establishment project	-	R700 000	R850 000	-	Equitable shares	BLM	No	EDP
SPR 05	Valuation roll	Compilation of a supplementary valuation roll	operational	All wards	Number of Supplementary rolls developed	Compilation of a Supplementary valuation roll	Compilation of a Supplementary roll developed	Compilation of a General valuation roll developed	R1 000 000	R800 000	R3 000 000	Equitable shares	BLM	No	EDP
SPR 06	GIS system	Purchase and Installation of a GIS system	Operational	BLM	Number of GIS Systems Purchased and Installed	Purchase and Installation of a GIS system	Purchase and Installation of a GIS system	Purchase and Installation of a GIS system	R300 000	-	-	Equitable shares	BLM	No	EDP
SPR 07	Farm Bochum 178 LS Township Establishment 500 sites	To establish a Township in Remainder of Farm	Operational	Senwabarwana	Township establishment completed	Farm Bochum 178 LS Township Establishment 500 sites	Farm Bochum 178 LS Township Establishment 500 sites	Farm Bochum 178 LS Township Establishment 500 sites	R1000 000	R1 000 000	R2 200 000	Equitable shares	BLM	No	EDP

SDG	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 13. Take urgent action to combat climate change and its impacts Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss														
NDP	Expansion of the economy & making growth inclusive														
KPA	Spatial Planning and Rationale														
Strategic objective	Ensure proper spatial planning and Land Use management														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
		Bochum 178 LS with 500 sites													
SPR 8	Township Establishment	To establish a Township in DRDLR donated farms 145 LS and 143 LS	Operational	BLM	Township establishment completed	-	Township establishment completed	Township establishment completed	-	R400 000	R450 000	Equitable shares	BLM	No	EDP
SPR 9	Land Audit	To conduct land audit within Blouberg	Operational	All wards	An approved database report on land audited	-	Land audit	-	-	R1 000 000	-	Equitable shares	BLM	No	EDP
SPR 10	Township Establishment	Alldays Phase 1 and 2 Township Establishment	Operational	Alldays	Township Establishment for Phase 1 & 2 Alldays	-	Township establishment phase 1	Township establishment phase 2	-	R900 000	R900 000	Equitable shares	BLM	No	EDP
SPR 11	Deed search	Subscription to deed search services	Operational	BLM	Subscription to deed search services	-	Subscription to deed search services		-	R50 000	-	Equitable shares	BLM	No	EDP
SPR 12	Gazetting	Publication of notices in the provincial gazette	Operational	BLM	Publication of notices	Publication of notices in the provincial gazette	-	-	R5000	-	-	Equitable shares	BLM	No	EDP
SPR 13	Prohibition signboard	Procurement of signboards	Operational	BLM	Number of sign boards procured	Number of signboards procured	-	-	R5000	-	-	Equitable shares	BLM	No	EDP
SPR 14	Procurement of Survey Equipment	Survey equipment procured	Operational	BLM	Procurement of Survey Equipment	Procurement of Survey equipment	-	-	R50 000	-	-	Equitable shares	BLM	No	EDP

5.4. KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
GGD 01	Auditing	Coordination of external Audit process	Operational	BLM	External Audit process completed	Coordination external Audit process	Coordination external Audit process	Coordination external Audit process	R4 000 000	R4 770 000	R5 056 200	Equitable shares	BLM	No	Municipal Manager's office
GGD 03	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	Operational	BLM	Number of audit Steering Committee meetings held	04 Risk and Audit Committee	04 Risk and Audit Committee	04 Risk and Audit Committee	R650 000	R673 000	R 713 380	Equitable shares	BLM	No	Municipal Manager's office
GGD 04	Community Participation	Coordination of Public Participation activities	Operational	BLM	Number of Public Participation programmes coordinated	Coordination of Public participation programme	Coordination of Public participation programme	Coordination of Public participation programme	-	R1 254 800	R1 325 848	Equitable shares	BLM	No	Corporate services
GGD 05	Newsletter	Development and publication of newsletter	Operational	BLM	Number of newsletter produced per quarter	Number of newsletter produced per quarter	Number of newsletter produced per quarter	Number of newsletter produced per quarter	R122,200	R 120,000	R120 000	Equitable shares	BLM	No	Municipal Manager's office
GGD 06	Advertisements	Advertisement of Municipal activities	Operational	BLM	Number of advertisement made on print or electronic media	Number of advertisement made on print or electronic media	Number of advertisement made on print or electronic media	Number of advertisement made on print or electronic media	R450 000	R450 000	R 450,000	Equitable shares	BLM	No	Municipal Manager's office
GGD 07	Publicity	Publicity of Municipal Activities	Operational	BLM	Number of publicity made to publish electronic media	Number of publicity made to publish electronic media	Number of publicity made to publish electronic media	Number of publicity made to publish electronic media	R340 000	R250,000	R250,000	Equitable shares	BLM	No	Municipal Manager's office
GGD 08	MPAC programmes	Coordination of MPAC programmes	Operational	BLM	Number of MPAC programmes coordinated	Coordination of MPAC programs	Coordination of MPAC programs	Coordination of MPAC programs	R150 000	R331 800	R331 800	Equitable shares	BLM	No	Corporate Services

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
GGD 09	Bursary Fund for Non Employees	Advertisement and selection of recipients	Operational	BLM	Number of students awarded bursaries	Advertisement and selection of recipients	Advertisement and selection of recipients	Advertisement and selection of recipients	R378 000	R435 480	R479 608.80	Equitable shares	BLM	No	Corporate Services
GGD 10	Employees Bursary	Support to employees	Operational	BLM	Numbers of employee awarded a bursary	Support to employees	Support to employees	Support to employees	R400 000	R474 200	R430 900	Equitable shares	BLM	No	Corporate Services
GGD 11	Anti-Fraud And Corruption	Coordination of campaigns	Operational	BLM	Number of anti-fraud campaigns conducted	Coordination of campaigns	Coordination of campaigns	Coordination of campaigns	R30 000	R63 600	R67 416	Equitable shares	BLM	No	Municipal Manager's office
GGD 12	Council Support	Coordination Council activities	Operational	BLM	Number of Council activities coordinated	Number of Council activities coordinated	Number of Council activities coordinated	Number of Council activities coordinated	R43 460	R46 067.60	R48 831.66	Equitable shares	BLM	No	Corporate Services
GGD 13	Security Management	Appointment and payment of Physical Security service provider	Operational	BLM	Functional security services	Functional security services	Functional security services	Functional security services	R15 000 000	R15 900 000	R16 854 000	Equitable shares	BLM	No	Municipal Manager's office
GGD 14	Security Cameras	Appointment of service providers for the installation of camera	Operational	BLM	Functional Cameras	Functional Cameras	Functional Cameras	Functional Cameras	R150 000	R159 000	R168 540	Equitable shares	BLM	No	Municipal Manager's office
GGD 15	Printing and publications	Development and printing of publications	Operational	BLM	Number of messages printed and published	Development and printing of publications	Development and printing of publications	Development and printing of publications	R250 000	R56,000	R70.000	Equitable shares	BLM	No	Corporate Services
GGD 16	IDP Process Plan	Development and adoption of the process plan	Operational	BLM	Approved IDP/Budget process plan	Development and adoption of process plan	Development and adoption of process plan	Development and adoption of process plan	R20 000	R50 000	R60 000	Equitable shares	BLM	No	EDP
GGD 17.	IDP Stakeholder's Consultations	IDP stakeholder consultations	Operational	BLM	IDP program me and Reports	IDP program me and Reports	IDP program me and Reports	IDP program me and Reports	R90 000	R340 000	R360 000	Equitable shares	BLM	No	EDP

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
GGD 18	IDP Steering Committees and Review Sessions	Organizing Quarterly Steering Committee and Performance Review Sessions	Operational	BLM	Reports and Resolutions	Reports and Resolutions	Reports and Resolutions	Reports and Resolutions	R68 584.74	R70 000	R80 000	Equitable shares	BLM	No	Municipal Manager's office
GGD 19	Performance Assessments	Conducting individual performance Assessments	Operational	BLM	Reports Performance Assessments	Reports Performance Assessments	Reports Performance Assessments	Reports Performance Assessments	R50 000	R53 000	R56 180	Equitable shares	BLM	No	Municipal Manager's office
GGD 20	Ward Committees Conference	Coordination and support	Operational	BLM	Coordination and support to Ward Committees Conference	Coordination and support to Ward Committees Conference	Coordination and support to Ward Committees Conference	Coordination and support to Ward Committees Conference	R695 000	R1,200,000	R1,500,000	Equitable shares	BLM	No	Corporate Services
GGD 21	Access control	Procurement and installation of Access control system	Operational	BLM	Procurement and installation of access control system	Access control system Installed	Access control system Installed	Access control system Installed	R650 000	R848 000	R898 880	Equitable shares	BLM	No	Municipal Manager's office
GGD 22	License and maintenance of team mate	Payment of license fees and maintenance of team mate system	Operational	BLM	Payment of license fees and maintenance of team mate system	Payment of license fees and maintenance of team mate system	Payment of license fees and maintenance of team mate system	Payment of license fees and maintenance of team mate system	R60 000	R61 800	R63 708	Equitable shares	BLM	No	Municipal Manager's office

5.5. KEY PERFORMANCE AREA 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
MTOD 01	Employee wellness	Conducting employee wellness	Operational	BLM	Reports on the employee wellness conducted	Reports on the employee wellness conducted	Reports on the employee wellness conducted	Reports on the employee wellness conducted	R300 000	R318 000	R337 080	Equitable shares	BLM	No	Corporate Services
MTOD 02	Youth Programme	Support to youth programs	Operational	BLM	Number of the youth programs supported	Support to youth programs	Support to youth programs	Support to youth programs	R70 000	R258 428	R273 933.68	Equitable shares	BLM	No	Municipal Manager's office
MTOD 03	Gender Programme	Support to gender programs	Operational	BLM	Number of gender programs supported	Support to the gender programs	Support to the gender programs	Support to the gender programs	R70 000	R114 584	R121 459	Equitable Shares	BLM	No	Municipal Manager's office
MTOD 04	Children Programme	Support to the children programs	Operational	BLM	Number of the children's programs supported	Support to the children's programs	Support to the children's programs	Support to the children's programs	R70 000	R89 888	R95 281	Equitable shares	BLM	No	Municipal Manager's office
MTOD 05	Disability Programme	Support to the disability programs	Operational	BLM	Number of the disability programs supported	Support to the disability programs	Support to the disability programs	Support to the disability programs	R70 000	R149 438	R158 405	Equitable shares	BLM	No	Municipal Manager's office
MTOD 06	HIV/AIDS Programme	Implementation of HIV/AIDS Programs	Operational	BLM	Number of the HIV/AIDS programs implemented	Implementation of HIV/AIDS Programs	Implementation of HIV/AIDS Programs	Implementation of HIV/AIDS Programs	R70 000	R224 720	R238 203	Equitable share	BLM	No	Municipal Manager's office

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
MTOD 07	Back to School campaign	Conduct the back to school campaign	Operational	BLM	Number of the back to school campaigns conducted	Conducting the back to school campaigns	Conducting the back to school campaigns	Conducting the back to school campaigns	R84 800	R89 888	R95 281	Equitable shares	BLM	No	Municipal Manager's office
MTOD 08	Licenses	Licenses Software maintenance	Operational	BLM	Number of licenses software maintained	Licenses Software maintenance	Licenses Software maintenance	Licenses Software maintenance	R80 000	R84 000	R89 888	Equitable shares	BLM	No	Corporate services
MTOD 09	IT Software and Licensing	Purchase of new software and renewal of licenses	Capital	BLM	Software to be renewed VMware, Backup exec AntiVirus	Number of software and licenses purchased and renewed	Number software and licenses purchased and renewed	Number software and licenses purchased and renewed	R1 200 000	R627 520	R665 171.20	Equitable shares	BLM	No	Corporate Services
MTOD 10	Rental of Office Equipment	Rental	Operational	BLM	Number of office equipment rented	Number of office equipment rented	Number of office equipment rented	Number of office equipment rented	R 854,000	R 980 000	R1, 300 000	Equitable shares	BLM	No	Corporate Services
MTOD 11	IT equipment	Maintenance of IT equipment	Capital	BLM	% of maintenance done	100% maintenance	100% maintenance	100% maintenance	R120 000	R127 200.00	R134 832	Equitable shares	BLM	No	Corporate Services
MTOD 12	Mayoral Imbizo	Hosting of Mayor's Imbizo	Operational	BLM	Reports	Reports	Reports	Reports	R106 000	R112 360	R119 101.60	Equitable shares	BLM	No	Municipal Manager's office
MTOD 13	Mayor – Magoshi	Hosting of Mayor Magoshi	Operational	BLM	Program me and Reports	Program me and Reports	Program me and Reports	Program me and Reports	R50 000	R50,000	R50 000	Equitable shares	BLM	No	Municipal Manager's office
MTOD 14	Heritage Celebrations	Hosting of Heritage Celebrations	Operational	BLM	Number of the celebration hosted	Hosting of Heritage Celebrations	Hosting of Heritage Celebrations	Hosting of Heritage Celebrations	R150 000	R300,000	R350 000	Equitable shares	BLM	No	Municipal Manager's office

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
MTOD 15	IT Disaster recovery plan	Multiyear project for development of IT Disaster recovery plan	Capital	BLM	Number of IT disaster recovery center procured	Procurement of IT disaster recovery plan	Procurement of IT disaster recovery plan	Procurement of IT disaster recovery plan	R700 000	R850 000	R850 000	Equitable shares	BLM	No	Corporate Services
MTOD 16	Record Management	Procurement of record management system	Capital	BLM	Number of record management system procured	Procurement of record management system	Procurement of record management system	Procurement of record management system	R1 200 000	-	-	Equitable shares	BLM	No	Corporate Services
MTOD 17	Tree Planting	Number of trees planted	Operational	BLM	Number of trees planted	Number of trees planted	-	-	-	-	-	Equitable shares	BLM	No	Community Services
MTOD 18	Uniform and PPE	Procurement of uniform and PPE	Capital	BLM	Number of uniforms and PPE procured	Procurement of uniform and PPE	Procurement of uniform and PPE	Procurement of uniform and PPE	-	-	-	Equitable share	BLM	No	Community services
MTOD 19	Landfill Site	Management of landfill site	operational	BLM	Management of landfill site	Management of landfill site	Management of landfill site	Management of landfill site	R4 000 000	R4 240 000	R4 494 000	Equitable shares	BLM	No	Community Services
MTOD 20	Coordination of the Disaster Management Plan	Curbing of the disaster incidents	Operational	BLM	Number of Disaster Management programs	Number of Disaster Management programs	Number of Disaster Management programs	Number of Disaster Management programs	OPEX	OPEX	OPEX	Equitable shares	BLM	No	Community Services
MTOD 21	Procurement and maintenance of aircon	Appointment of Service provider to procure and maintain aircon	Operational	BLM	Procurement and maintenance of aircon	Procurement and maintenance of aircon	Procurement and maintenance of aircon	Procurement and maintenance of aircon	R700 000	-	-	Equitable shares	BLM	No	Corporate Services

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
MTOD 22	Vehicle Tracking	Tracking of Municipal Vehicles	Operational	BLM	Number of the vehicles fitted with tracking devices	Functional vehicle tracking system	Functional vehicle tracking system	Functional vehicle tracking system	R286 200	R300 000	R350 000	Equitable shares	BLM	No	Community Services
MTOD 23	Wet Fuel	Management of fuel used by fleet.	Operational	BLM	Report on the use of wet fuel	Proper management of wet fuel	Proper management of wet fuel	Proper management of wet fuel	R3 392 000	R3 595 520	R3 811 251.20	Equitable shares	BLM	No	Corporate Services
MTOD 24	Traffic Management	Management & control of traffic	Operational	BLM	Improved Traffic flow	Implementation Traffic control measures	Implementation Traffic control measures	Implementation Traffic control measures	OPEX	OPEX	OPEX	Equitable shares	BLM	No	Community Services
MTOD 25	Pound management	Pounding of stray animals	Operational	BLM	Effective pounding services	Ongoing pounding of stray animals	Ongoing pounding of stray animals	Ongoing pounding of stray animals	R50 000	R60 000	R70 000	Equitable shares	BLM	No	Community Services
MTOD 26	Community Safety	Community safety Campaigns	Operational	BLM	Number of safety campaigns conducted	safety campaigns conducted	safety campaigns conducted	safety campaigns conducted	-	R304 433.80	R322 699.83	Equitable shares	BLM	No	Community Services
MTOD 27	Sports Facility	Maintenance of Sport Facilities	Operational	BLM	Number of Sport Facilities maintained	Maintenance of Sport Facilities	Maintenance of Sports Facilities	Maintenance of Sports Facilities	R400 000	R500 000	R600 000	Equitable shares	BLM	No	Community Services
MTOD 28	Municipal Facilities	Maintenance of Municipal facilities	Operational	BLM	Number of Municipal Facilities maintained	Maintenance of Municipal facilities	Maintenance of Municipal facilities	Maintenance of Municipal facilities	R1 000 000	R1 000 000	R1 000 000	Equitable shares	BLM	No	Community Services
MTOD 29	Community Hall	Maintenance of Community Hall	Operational	BLM	Number of Community Hall Maintained	Maintenance of Community Hall	Maintenance of Community Hall	Maintenance of Community Hall	R127 200.00	R134 832	R142 921	Equitable shares	BLM	No	Community Services
MTOD 30	Back Office	Establishment of back office	Capital	BLM	Number of Back Offices established	Establishment of back office	Establishment of back office	Establishment of back office	R300 000.00	-	-	Equitable shares	BLM	No	Community Services

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
MTOD 31	Tolwe Office Face lift	Face lifting of Tolwe Office	Capital	BLM	Percentage of Face lifting done	Face lifting of Tolwe Office	Face lifting of Tolwe Office	Face lifting of Tolwe Office	R500 000.00	-	-	Equitable shares	BLM	No	Community Services
MTOD 32	Cemetery	Procurement of Cemetery digging compressor	Operational	BLM	Number of cemetery digging compressor procured	Cemetery digging compressor purchased	-	-	R100 000	-	-	Equitable shares	BLM	No	Community Services
MTOD 33	Cemetery	Cemetery EIA study	Operational	Alldays	Compilation of EIA report for new cemetery site	EIA report	-	-	R150 000	-	-	Equitable shares	BLM	No	Community Services
MTOD 34	Cemetery	Cemetery standardization	Operational	Senwabarwana	Report on cemetery Standardization	Standardized cemetery			R100 000	-	-	Equitable shares	BLM	No	Community Services
MTOD 35	Machine	Machine calibration	Capital	BLM	Percentage of calibration done	Machine calibration	Machine calibration	Machine calibration	R50 000	R60 000	R70 000	Equitable shares	BLM	No	Community Services
MTOD 36	Transfer Station	Management of transfer station	Capital	BLM	Percentage of management work done	Management of transfer station	Management of transfer station	Management of transfer station	R150 000	-	-	Equitable shares	BLM	No	Community Services
MTOD 37	Climate Change	Climate Change mitigation	Capital	BLM	Number of trees planted	Climate Change mitigation	Climate Change mitigation	Climate Change mitigation	-	R100 000	R150 000	Equitable shares	BLM	No	Community Services
MTOD 38	Waste X Chases	Procurement of waste chases	Capital	BLM	Number of waste X chases	Procurement of waste chases	-	-	R400 000	-	-	Equitable shares	BLM	No	Community Services
MTOD 39	Provision of industrial bins	Procurement of industrial bins	Capital	BLM	Number of Industrial bins procured	-	Procurement of industrial bins	Procurement of industrial bins	R500 000	R500 000	R500 000	Equitable shares	BLM	No	Community Services
MTOD 40	Maintenance of Equipment	Maintenance of Equipment	Capital	BLM	Maintenance of Equipment	Maintenance of Equipment	Maintenance of Equipment	Maintenance of Equipment	R127 200	R134 832	R142 921.92	Equitable shares	BLM	No	Community Services

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
MTOD 41	Renovations of Pax and Kibi Community Hall	Renovations of pax and Kibi community Hall	Capital	BLM	Renovations of Pax and Kibi community Hall	-	Renovations of Pax and Kibi community Hall	-	-	R500 000	-	Equitable shares	BLM	No	Community Services
MTOD 42	Two way radio	Procurement of two way radio	Capital	BLM	Procurement of two way radio	-	Procurement of two way radio	-	-	R100 000	-	Equitable shares	BLM	No	Community Services
MTOD 43	Occupational Health and safety	Provision of health and safety kits	Operational	BLM	Number of health and safety kits procured	Availability of health and safety kits	Availability of health and safety kits	Availability of health and safety kits	R970 000	R1 028 200	R1 089 892	Equitable shares	BLM	No	Corporate Services
MTOD 44	Professional Bodies	Affiliation to professional bodies	Operational	BLM	Number of officials affiliated to the professional bodies	Payment of membership fees	Payment of membership fees	Payment of membership fees	R1 180 565	R1 980 056	R2 000 000	Equitable shares	BLM	No	Corporate Services
MTOD 45	Uniform & protective clothing	Purchasing of Uniform and protective clothing	Operational	BLM	Number of employees with protective clothing	Availability of protective clothing	Availability of protective clothing	Availability of protective clothing	R500 000	R680 000	R700 000	Equitable shares	BLM	No	Corporate Services
MTOD 46	Labor relations	Labour relations	Operational	BLM	Sound Labor relations	Sound Labor relations	Sound Labor relations	Sound Labor relations	OPEX	OPEX	OPEX	Equitable shares	BLM	No	Corporate services
MTOD 47	Publishing	Publication of Municipal programmes and process	Operational	BLM	Number of publication done	Publication of Municipal programmes	Publication of Municipal programmes	Publication of Municipal programmes	R223 554	R236 967	R251 185	Equitable shares	BLM	No	Municipal Manager's office
MTOD 48	Fleet Management Costs	Fleet control measures Control of fleet costs	Operational	BLM	Affordable fleet costs	Implementation of fleet management measures	Implementation of fleet management	Implementation of fleet management	R2,550 000	R3 000 000	R6,460 000	Equitable shares	BLM	No	Corporate Services
MTOD 49	Fleet management costs	Purchasing of new fleet assets	Operational	BLM	Number of new fleet purchased	Purchasing of new fleet assets	-	-	R1 400 000	-	-	Equitable shares	BLM	No	Corporate Services

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
MTOD 50	Job Evaluation	Finalization of Job evaluation process	Operational	BLM	Percentage of Job evaluation finalised	Finalization of Job evaluation process	Finalization of Job evaluation process	Finalization of Job evaluation process	R140 000	R148 400	R157 304	Equitable shares	BLM	No	Corporate Services
MTOD 51	Clocking System	Installation of Clocking system	Capital	BLM	Percentage of Clocking system installed	Installation of Clocking system	Installation of Clocking system	Installation of Clocking system	R100 000	R100 000	R100 000	Equitable shares	BLM	No	Corporate Services
MTOD 52	Network	Network Maintenance	Capital	BLM	Percentage of network maintained	Network Maintenance	Network Maintenance	Network Maintenance	R150 000	R159 000	R168 000	Equitable shares	BLM	No	Corporate Services
MTOD 53	Data line	Procurement of Data line	Capital	BLM	Percentage of Data line Procured	Procurement of Data line	Procurement of Data line	Procurement of Data line	R212 000	R224 720	R238 203	Equitable shares	BLM	No	Corporate Services
MTOD 54	Furniture	Purchase of furniture	Capital	BLM	Number of furniture purchased	Purchase of furniture	Purchase of furniture	Purchase of furniture	R1 585 000	R1 446 900	R1 533 714	Equitable shares	BLM	No	Corporate Services
MTOD 55	Computer/ Laptops equipment	Purchase of Laptops	Capital	BLM	Number of Laptops purchased	Purchase of Laptops	Purchase of Laptops	Purchase of Laptops	R200 000	R236 000	R274 160	Equitable shares	BLM	No	Corporate Services
MTOD 56	Office Furniture for PMU Office	Purchase of office Furniture	Capital	BLM	% of office furniture purchased for PMU Office	% of office Furniture purchased for PMU Office	-	-	R50 000	-	-	MIG	BLM	No	Technical Services
MTOD 57	Batho Pele Programmes	Coordination of Batho Pele Programmes	Operational	BLM	Number of Batho Pele Programmes coordinated	Number of Batho Pele Programmes coordinated	-	-	R170 000	R180 200	R191 012	Equitable Shares	BLM	No	Corporate Services
MTOD 58	Training guided by WSP	Coordination of training guided by WSP	Operational	BLM	Number of trainings coordinated through WSP	Number of trainings	Number of trainings	Number of trainings coordinated through WSP	R900 000	R954 000	R1 011 240	Equitable Shares	BLM	No	Corporate Services

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Ope rational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implem enting Agent	EIA (YES/ NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
						coordinated through WSP	coordinated through WSP								

5.6. KEY PERFORMANCE AREA 6: FINANCIAL VIABILITY AND MANAGEMENT

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Financial Viability And Management														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
FVM 01	Asset Management Plan	Development of Asset Management Plan	Operational	BLM	Number of Asset management plans developed	Development of Asset Management Plan	Development of Asset Management Plan	Development of Asset Management Plan	R600 000	R500 000	R500 000	Equitable shares	BLM	No	B&T
FVM 02	Recording the assets	Recording of Assets on the Solar System	Operational	BLM	Uploaded asset register on the Solar System	Uploaded asset register on the Solar System	Uploaded asset register on the Solar System	Uploaded asset register on the Solar System	R700 000	R200 000	R200 000	Equitable shares	BLM	No	B&T
FVM 03	Unbundling of infrastructure Assets	Unbundling of infrastructure Assets	Operational	BLM	Unbundling report	Unbundling of infrastructure Assets	Unbundling of infrastructure Assets	Unbundling of infrastructure Assets	R900 000	R850 000	R900 000	Equitable shares	BLM	No	B&T

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Financial Viability And Management														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
FVM 04	Landfill Rehabilitation	Calculation of Landfill rehabilitation costs	Operational	BLM	Land fill rehabilitation report	Landfill Rehabilitation Report	Landfill Rehabilitation Report	Landfill Rehabilitation Report	R200 000	R200 000	R200 000	FMG	BLM	No	B&T
FVM 05	Electricity	Sale of Electricity	Operational	BLM	Percentage of Electricity sold	100% Sale of Electricity	100% Sale of Electricity	100% Sale of Electricity	R2,4 000 000.00	R1,3 000 000.00	R1 4 000 000	Equitable shares	BLM	No	B&T
FVM 06	FMCC	Compilation of Financial Recovery Plan	Operational	BLM	Number of recons developed	Compilation of Financial Recovery Plan	Compilation of Financial Recovery Plan	Compilation of Financial Recovery Plan	R400 000	-	-	FMG	BLM	No	B&T
FVM 07	MSCOA	MSCOA implementation	Operational	BLM	Number of MSCOA project implemented	MSCOA implementation	MSCOA implementation	MSCOA implementation	R1,528 875	R1,628 .875	R1,728.875	Equitable shares	BLM	No	B&T
FVM 08	Financial System adviser	Development of Financial system adviser	Operational	BLM	Number of Financial System advisers developed	Development of Financial system adviser	Development of Financial system adviser	Development of system adviser	R2,250 000	R2,009 000.00	R 2 077 540	Equitable shares	BLM	No	B&T
FVM 09	AFS	Compilation of AFS	Operational	BLM	Number set of AFS compiled and submitted	Compilation of AFS	Compilation of AFS	Compilation of AFS	R 1 150 000	R 1300 000	R1 400 000	FMG	BLM	No	B&T
FVM 10	Elec: Connect new Households	To effect new connections	Operational	BLM	Post connections effected	To connect new households	To connect new households	To connect new households	R40,000	R12,402.00	R8,681.00	Equitable shares	BLM	No	B&T
FVM 11	Elec Sales: Domestic Low : Prepaid	Sale of electricity	Operational	BLM	Report on the vending facilities	To avail electricity in all the areas	To avail electricity in all the areas	To avail electricity in all the areas	R17,800,000	R18,868,000.00	R20,000,080.00	Equitable shares	BLM	No	B&T
FVM 12	Perform AFS Quality review	To conduct quality review	Operational	BLM	Number of quality review performed	To perform quality review	To perform quality review	To perform quality review	R200 000.00	R400 000.00	R400 000.00	Equitable shares	BLM	No	B&T
FVM 13	Debt Collector	To appoint the debt collector	Operational	BLM	Percentage of debt collected	To appoint the debt collector	Debt collection	Debt collection	%	%	%	Equitable Shares	BLM	No	B&T

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Financial Viability And Management														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
FVM 14	Insurance cover	Insurance of Municipal assets	Operational	BLM	Insured Municipal assets	Insurance of all Municipal Assets	Insurance of all Municipal Assets	Insurance of all Municipal Assets	R 961, 000	R 1,028,270	R900,000.00	Equitable shares	BLM	No	B & T
FVM 15	Road & TRSP: Driver's License Applicant	Application for the driver's license test	Operational	BLM	Number of the applications	Register applicants for driver's license	Register applicants for driver's license	Register applicants for driver's license	R1,492,933	R1,492,933	R1,821,000	Equitable shares	BLM	No	Community Services
FVM 16	Road & TRSP: Learners License Application	Application for the learner's license test	Operational	BLM	Number of the applications	Register applicants for learners license	Register applicants for learners license	Register applicants for learners license	R1,040,000	R1,040,000	R1,040,000	Equitable shares	BLM	No	Community Services
FVM 17	Traffic Fine Provision	Provision of traffic fines	Operational	BLM	Number of traffic fines issued	Issuing of traffic fines	Issuing of traffic fines	Issuing of traffic fines	R2,600,000	R2,600,000	R3,350,000	Equitable shares	BLM	No	Community Services
FVM 18	Motor Vehicle licenses	Licenses for Motor Vehicles	Operational	BLM	Number of vehicles with licenses	Motor Vehicle licenses	Motor Vehicle licenses	Motor Vehicle licenses	–	R1,138,914	R1,138,914	Equitable shares	BLM	No	Community Services
FVM 19	Sub Total: Fines Provision	Impounding of stray animals	Operational	BLM	Number of stray animals impounded	Removing of stray animal on the roads	Removing of stray animal on the roads	Removing of stray animal on the roads	R3,380,000	R3,440,343	R350 000	Equitable shares	BLM	No	Community Services
FVM 20	Sale of sites	Disposal of municipal owned properties in Senwabarwana and Alldays	Operational	Senwabarwana and Alldays	Number of sites sold	Sale of sites	Sale of sites	Sale of sites	R2,000,000	R2,000,000	R2,000,000	Equitable shares	BLM	No	EDP
FVM 21	Licensing and registration of vehicles	Licensing and registration of vehicles	Operational	BLM	Availability of Licensing and registration services	Licensing and registration of vehicles	Licensing and registration of vehicles	Licensing and registration of vehicles	R 265,000	R 280,900	R79,500	Equitable shares	BLM	No	Community Services

5.7. CAPRICORN DISTRICT MUNICIPALITY STRATEGIES, PROJECTS AND BUDGETS

Table 86: Infrastructure Services Department: Project List and Budget for 2020/21-2022/23 MTERF Budget

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
WATER OPERATION & MAINTENANCE: CAPEX													
INFR-01	Procurement of O&M Tools	Procurement of O&M Tools	CDM	Percentage of requested O&M tools procured	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	220 000	220 000	220 000	Equitable shares	CDM	N/A
INFR-02	Procurement of Backup Diesel Generators	Procurement of diesel generators	CDM	Number of requested Backup Diesel Generators procured	2 requested Backup Diesel Generators procured	2 requested Backup Diesel Generators procured	2 requested Backup Diesel Generators procured	1 000 000	1 000 000	1 000 000	Equitable shares	CDM	N/A
INFR-03	Refurbishment of Package Plants	Refurbishment of Package Plants	CDM	Number of Package Plants refurbished	3 Package Plants refurbished	3 Package Plants refurbished	3 Package Plants refurbished	5 000 000	10 000 000	15 000 000	Equitable shares	CDM	N/A
TOTAL BUDGET O&M CAPEX								6 220 000	11 220 000	16 220 000			
WATER OPERATION & MAINTENANCE : OPEX													
INFR-04	Water Infrastructure Repairs and Maintenance (Term Contractors)	Replacement of pipe-line, flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported breakdowns attended through the services of Maintenance Term Contractors	90% of reported breakdowns attended through the services of Maintenance Term Contractors	90% of reported breakdowns attended through the services of Maintenance Term Contractors	90% of reported breakdowns attended through the services of Maintenance Term Contractors	21 112 000	23 356 000	18 356 000	Equitable shares	CDM	EMP
TOTAL BUDGET O & M OPEX								21 112 000	23 356 000	18 356 000			
WATER QUALITY MANAGEMENT													
INFR-05	Procurement of Water Quality Laboratory Equipment /Instruments.	Supply, delivery & installation of Water Analysis Instruments	CDM/University of Limpopo	Percentage of all required water quality laboratory instruments/equipment procured.	100% of all required water quality laboratory instruments/equipment procured.	100% of all required water quality laboratory instruments/equipment procured.	100% of all required water quality laboratory instruments/equipment procured	900 000	700 000	700 000	Equitable shares	CDM	N/A

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
INFR-06	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations.	CDM	Number of interventions on the Water Safety & Security Plans recommendations completed	Cleaning of 5 reservoir's, installation of 8 level indicators and installation of 4 inline disinfection interventions on the Water Safety Plans recommendations completed	Cleaning of 5 reservoirs, installation of water quality parameter (pH, turbidity and electrical conductivity) on 3 water supply scheme interventions on Safety Plans recommendations completed	Cleaning of 5 reservoirs, installation of water quality parameter (pH, turbidity and electrical conductivity) on 4 water supply scheme interventions on Safety Plans recommendations completed	525 000	525 000	525 000	Equitable shares	CDM	N/A
INFR-07	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	600 chemicals and 800 microbiological samples collected	600 chemicals and 800 microbiological samples collected	700 chemicals and 900 microbiological samples collected	200 000	400 000	400 000	Equitable shares	CDM	N/A
INFR-08	Procurement of online Disinfection chemicals (Reservoir Floaters)	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals procured	3000 Kg of disinfection chemicals procured	3000 Kg of disinfection chemicals procured	3500 Kg of disinfection chemicals procured	210 000	210 000	210 000	Equitable shares	CDM	N/A
INFR-09	Procurement of Water and Wastewater consumables.	Procurement of consumable reagents to enable functioning of the Laboratory	CDM/University of Limpopo	Percentage of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	700 000	750 000	750 000	Equitable shares	CDM	N/A
INFR-10	Unit Process Audit	Assess the capacity and operational	CDM (All LM's)	Number of Water Supply & Wastewater	3 Water Supply & 3 Wastewater	3 Water Supply & 3 Wastewater	3 Water Supply & 3 Wastewater	365 000	365 000	365 000	Equitable shares	CDM	N/A

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
		effectiveness of the Water Supply & Wastewater systems		Systems Assessed/ audited	Systems Assessed	Systems Assessed	Systems Assessed						
INFR-11	Maintenance of Water Quality Laboratory accreditation status.	Maintain accreditation status of the Water Quality Laboratory	CDM/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	400 000	400 000	400 000	Equitable shares	CDM	N/A
INFR-12	Implementation of Waste Water Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	CDM (LM's)	Number of intervention on Green Drop recommendations completed	Implementation of bi-monthly effluent water quality monitoring cleaning of 3 WWTWs vegetation, installation of 2 disinfection units, removal of settled sludge in 1 WWTWs completed on Green Drop interventions	Installation of 2 flows meters at WWTWs, implementation on bi-monthly effluent water quality monitoring cleaning of vegetation 3 WWTWs completed on Green Drop interventions	Implementation of weekly effluent water quality monitoring, implementation of record keeping on operation data (flow data, water quality data), cleaning of settled sludge completed on Green Drop interventions	300 000	300 000	300 000	Equitable shares	CDM	N/A
INFR-13	Operations of waste water treatment works	Operations of waste water treatment works	CDM (LM's)	Percentage of waste water treatment works operated	80% of waste water treatment works operated	80% of waste water treatment works operated	80% of waste water treatment works operated	2 200 000	2 332 000	1 500 000	Equitable shares	CDM	N/A
INFR-14	Operations of Water Purification Facilities	Operations of Water Purification Facilities	CDM (LM's)	Percentage of Water Purification Facilities operated ,	70 % of water purification facilities operated.	80 % of water purification facilities operated.	80 % of water purification facilities operated.	3 000 000	3 200 000	1 700 000	Equitable shares	CDM	N/A

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
TOTAL BUDGET WATER QUALITY								8 800 000	9 182 000	6 850 000			
PROJECT MANAGEMENT UNIT													
INFR-15	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG Expenditure	100 % MIG Expenditure of 229 161 000	100 % MIG Expenditure of 250 172 000	100 % MIG Expenditure of 265 547 000	5 615 696	9 137 913	10 675 957	MIG	CDM	N/A
INFR-16	Development of Project Management Systems and Processes	Development of Project Management Systems and Processes	CDM	Percentage of Project Management Systems and Processes document developed, piloted and operational.	100% of the Project Management Systems and Processes document developed.	100% piloting of the Project Management Systems and Processes.	100% operational Project Management Systems and Processes.	4 347 826	1 739 130	869 565	MIG	CDM	N/A
TOTAL BUDGET PROJECT MANAGEMENT UNIT								9 963 522	10 877 043	11 545 522			
SEWER AND RURAL SANITATION													
INFR-17	WSIG Scheme Lepelle Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of household with sanitation access	500 households with sanitation access	515 households with sanitation access	550 households with sanitation access	3 814 000	3 814 000	3 814 000	WSIG	CDM	EMP
INFR-18	Lepelle Nkumpi Sanitation	Lepelle Nkumpi Sanitation	Lepelle Nkumpi	Number of household with sanitation access	500 households with sanitation access	515 households with sanitation access	550 households with sanitation access	5 041 000	5 041 000	5 041 000	MIG	CDM	EMP
INFR-19	Molemole Sanitation	Molemole Sanitation	Molemole	Number of household with sanitation access	500 households with sanitation access	515 households with sanitation access	550 households with sanitation access	5 041 000	5 041 000	5 041 000	MIG	CDM	EMP

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
INFR-20	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of household with sanitation access	500 households with sanitation access	515 households with sanitation access	550 households with sanitation access	5 041 000	5 041 000	5 041 000	MIG	CDM	EMP
TOTAL BUDGET SEWER AND RURAL SANITATION								18 937 000	18 937 000	18 937 000			
WATER PLANNING & DESIGN													
INFR-21	Planning and development of technical reports	Planning and development of technical reports	Capricorn DM	Number of technical reports developed	8 technical reports developed	8 technical reports developed	8 technical reports developed	30 000 000	26 708 000	26 708 000	Equitable share	CDM	N/A
INFR-22	Water Service Infrastructure Grant (WSIG) Schemes	Planning and Implementation of WSIG Schemes	Capricorn DM	Percentage Planning and Implementation of Water Infrastructure Grant (WSIG) projects as per Business Plan.	100% Planning and Implementation of WSIG as per Business Plan.	100% Planning and Implementation of WSIG as per Business Plan.	100% Planning and Implementation of WSIG as per Business Plan.	65 751 000	78 795 000	65 751 000	WSIG	CDM	N/A
TOTAL WATER PLANNING & DESIGN								95 751 000	105 503 000	92 459 000			
WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY													
INFR-23	Allday Bulk Water Supply	Planning and construction of Water supply project	Blouberg Ward 17	Percentage planning and construction of water supply project	None	60% planning of water supply project.	100% planning of water supply project.	Nil	2 269 000	2 269 000	MIG	CDM	BAR
INFR-24	Grootpan, Sias, London, Ramaswikana Water Supply	Planning and construction of Water supply project	Blouberg Ward 17	Percentage planning and construction of water supply project	None	20% construction of water supply project. 0 households with water access	50% construction of water supply project. 0 households with water access	Nil	17 391 000	65 300 000	MIG	CDM	BAR
INFR-25	Kromhoek/Ma kgatho, Devrede,	Planning and construction of Water	Blouberg Ward 15	Percentage planning and construction of	None	20% construction of water	50% construction of	Nil	8 696 000	8 696 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
	Taaibosch New Stand Water Supply	supply project		water supply project		supply project. 0 households with water access	water supply project. 0 households with water access						
INFR-26	Milbank East, Water Supply	Planning and construction of Water supply project	Blouberg Ward 14	Percentage planning and construction of water supply project	100% planning of water supply project.	30% construction of water supply project. 0 households with water access	100% construction of water supply project. 842 households with water access	Nil	2 268 500	2 268 500	MIG	CDM	BAR
INFR-27	Nailana Water Supply	Planning and construction of Water supply project	Blouberg Ward 14	Percentage planning and construction of water supply project	100% planning of water supply project.	50% construction of water supply project. 0 households with water access	100% construction of water supply project. 432 households with water access	Nil	2 268 500	2 268 500	MIG	CDM	BAR
TOTAL BUDGET WATER PROJECTS BLOUBERG LOCAL MUNICIPALITY								Nil	32 893 000	80 802 000			
WATER PROJECTS: LEPELLE-NKUMPI LOCAL MUNICIPALITY													
INFR-28	Groothoek (Lebowakgom o Zone B) Water Supply	Construction of Water supply project	Lepelle Nkumpi Ward 15	Percentage construction of water supply project Number of household with water access	70% construction of water supply project. 0 households with water access	100% construction of water supply project. 8342 households with water access	None	34 783 000	19 038 000	Nil	MIG Equitable share	CDM	BAR
INFR-29	Mphahlele (Bolatjane, Phalakwane, Makurung and	Construction of Water supply project	Lepelle Nkumpi Ward 19, 21 & 23	Percentage construction of water supply project	70% construction of water	100% construction of water	None	109 836 000	42 714 000	Nil	MIG Equitable share	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
	Dithabaneng) RWS			Number of household with water access	supply project. 0 households with water access	supply project. 7564 households with water access							
INFR-30	Mphahlele RWS Majiane, Sefalaolo, Makaepea, Sedimothole, Moshate & Mashite	Planning and construction of Water supply project	Lepelle Nkumpi Ward 19, 23 & 24	Percentage planning and construction of water supply project	None.	5% construction of water supply project. 0 households with water access	20% construction of water supply project. 0 households with water access	Nil	4 537 000	21 739 000	MIG	CDM	BAR
INFR-31	Stocks RWS (Hwelereng, Makotse, Motantanyane)	Planning and construction of Water supply project	Lepelle Nkumpi Ward 7 & 13	Percentage planning and construction of water supply project	None	5% construction of water supply project. 0 households with water access	20% construction of water supply project. 0 households with water access	Nil	26 087 000	26 087 000	MIG	CDM	BAR
INFR-32	Groothoek Regional Water Scheme (Madisha-Ditoro, Madisha-Leolo, Motserereng, Mamogwasha & Mapatjakeng)	Planning and construction of Water supply project	Lepelle Nkumpi Ward 4, 5 & 6	Percentage planning and construction of water supply project	None	50% construction of water supply project. 0 households with water access	20% construction of water supply project. 0 households with water access	Nil	13 043 000	17 391 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
INFR-33	MathabathaTo ngwane BWS Makgoba Madikeleng Lekgwareng Matatane	Construction of Water supply project	Lepelle Nkumpi Ward 15	Percentage construction of water supply project Number of household with water access	None	10% construction of water supply project. 0 households with water access	30% construction of water supply project. 0 households with water access	Nil	8 696 000	17 391 000	MIG	CDM	BAR
TOTAL BUDGET WATER PROJECTS LEPELLE-NKUMPI LOCAL MUNICIPALITY								144 619 000	114 115 000	82 608 000			
WATER PROJECTS: MOLEMOLE LOCAL MUNICIPALITY													
INFR-34	Sephala, Mokopu, Thoka, Makwetja RWS	Construction of Water supply project	Molemole Ward 3&4	Percentage construction of water supply project Number of household with water access	95% construction of water supply project. 0 households with water access	100% construction of water supply project. 5 499 households with water access	None	29 565 000	5 217 000	Nil	MIG	CDM	BAR
INFR-35	Phasha Water Supply	Planning and construction of Water supply project	Molemole Ward 3	Percentage planning and construction of water supply project	None.	20% construction of water supply project. 0 households with water access	40% construction of water supply project. 0 households with water access	Nil	8 696 000	6 050 000	MIG	CDM	BAR
INFR-36	Sefene Water Supply	Planning and construction of Water supply project	Molemole Ward 7	Percentage planning and construction of water supply project	None.	15% construction of water supply project. 0 households with water access	30% construction of water supply project. 0 households with water access	Nil	22 097 000	17 391 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
INFR-37	Ratsaka Water Supply	Planning and construction of Water supply project	Blouberg	% planning & Construction	None	20% construction of water supply project. 0 households with water access	45% construction of water supply project. 0 households with water access	Nil	8 522 000	17 391 000	MIG	CDM	BAR
FD-02	Financial Reporting	Financial Reporting	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion(without material matters)	1 Unqualified audit opinion(without material matters)	1 Unqualified audit opinion(without material matters)	OPEX	OPEX	OPEX	Equitable Share	CDM	BAR
FD-06	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented.	1 municipal procurement plan developed and implemented.	1 municipal procurement plan developed and implemented.	OPEX	OPEX	OPEX	Equitable Share	CDM	BAR
FD-07	Acquisition Management	Compliance to the SCM regulations	CDM	% of compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OPEX	Equitable Share	CDM	BAR
TOTAL BUDGET WATER PROJECTS MOLEMOLE LOCAL MUNICIPALITY								29 565 000	44 532 000	40 832 000			
TOTAL BUDGET WATER PROJECTS								290 954 000	317 949 000	314 581 000			
TOTAL BUDGET INFRASTRUCTURE PROJECTS								334 967 522	370 615 043	368 609 522			

Table 88: Strategic Executive Management Services Department (SEMS): Project List and Budget for 2020/21-2022/23 MTERF Budget

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/B
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
INTER-GOVERNMENTAL RELATIONS													
SEMSD-01	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated	150 000	300 000	300 000	Equitable Share	CDM	N/A
SEMSD-02	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	400 000	400 000	400 000	Equitable Share	CDM	N/A
TOTAL BUDGET IGR								550 000	700 000	700 000			
INTERNAL AUDIT													
SEMSD-03	Internal Audit	Perform internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	70 000	70 000	70 000	Equitable Share	CDM	N/A
SEMSD-04	Audit Meetings	Coordinate external audit process, audit committee activities and Municipal support.	CDM	Number of audit meetings coordinated	13 Audit meetings coordinated	13 Audit meetings coordinated	13 Audit meetings coordinated	840 000	840 000	840 000	Equitable shares	CDM	N/A
SEMSD-05	Municipal Support	Provide technical support to Local municipalities	CDM	Number of municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
TOTAL BUDGET AUDIT								910 000	910 000	910 000			
RISK MANAGEMENT													
SEMSD-06	Risk assessment workshop, monitoring of risk implementations and training of management	Develop and monitor the risk management register for all departments and risk training of management and staff	CDM	Number of risk registers produced, number of risk monitoring reports issued and number of risk trainings of	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/B
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
	and staff on risk management.			management and staff coordinated	management and staff coordinated	and staff coordinated	management and staff coordinated						
SEMSD-07	Risk committee meetings	Coordinate risk committee activities.	CDM	Number of risk committee meetings coordinated	4 risk committee meetings coordinated	4 risk committee meetings coordinated	4 risk committee meetings coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-08	Fraud prevention programmes (Awareness campaign)	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)	58 000	58 000	58 000	Equitable shares	CDM	N/A
SEMSD-09	Forensic investigations	Facilitate fraud prevention programmes	CDM & LMs	Percentage of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	80 000	80 000	80 000	Equitable shares	CDM	N/A
SEMSD-10	Security Management services	Provision of sound physical security services to all municipal premises and employees	CDM	Number of security reports issued	12 security reports issued.	12 security reports issued.	12 security reports issued.	19 360 000	21 296 000	23 426 000	Equitable shares	CDM	N/A
TOTAL BUDGET RISK MANAGEMENT								19 498 000	21 434 000	23 564 000			
COMMUNICATIONS MANAGEMENT													
SEMSD-11	Communicate municipal programmes	Review and Implementation of communication strategy, events management guideline, Social Media policy and	CDM	Number of Monitoring Report on communication, events management guideline, Social Media policy and	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/B
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
		corporate image Manual		corporate image Manual developed	image Manual developed	image Manual developed	image Manual developed						
SEMSD-12	Communication programmes (Advertising, publications, publicity, stakeholder participation and media relation programmes)	Communication of municipal programmes	CDM	Percentage of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programmes)	100% of communication programmes coordinated and publicised (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	100% of communication programmes coordinated and publicised (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	100% of communication programmes coordinated and publicised (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	3 250 000	3 650 000	3 650 000	Equitable shares	CDM	N/A
SEMSD-13	District Communicator programme	District communicators programme coordinated	CDM	Number of district communicators programme coordinated	4 district communicators programme coordinated	4 district communicators programme coordinated	4 district communicators programme coordinated	OPEX	OPEX	OPEX	Equitable	CDM	N/A
SEMSD-14	Monitoring of Thusong Service Centers	Monitor all Thusong Service Centers and consolidated reports	CDM	Percentage of Thusong Service Centers monitored and 4 consolidated reports produced	4 Thusong Service Centers monitored and 4 consolidated reports produced	4 Thusong Service Centers monitored and 4 consolidated reports produced	4 Thusong Service Centers monitored and 4 consolidated reports produced	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/B
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
SEMSD-15	Customer care Management	Customer Care complaints and queries management through Call Centre	CDM	Percentage of Customer Care complaints and queries received and resolved within 30 days period through Call Centre System	100% of Customer Care complaints and queries received and resolved within 30 days period through Call Centre System	100% of complaints and queries received and resolved within 30 days period through Call Centre System	100% of complaints and queries received and resolved within 30 days period through Call Centre System	500 000	500 000	500 000	Equitable Share	CDM	N/A
SEMSD-16	Coordination and monitoring of District Bathopele forum	Coordinate district Bathopele monitoring forums	CDM	Number of District monitoring forums coordinated	2 District Bathopele monitoring conducted and 4 forums coordinated.	2 District Bathopele monitoring conducted and 4 forums coordinated.	2 District Bathopele monitoring conducted and 4 forums coordinated.	250 000	250 000	250 000	Equitable Share	CDM	N/A
TOTAL BUDGET COMMUNICATIONS MANAGEMENT								4 000 000	4 400 000	4 400 000			
INSTITUTIONAL AND SOCIAL DEVELOPMENT													
SEMSD-17	Facilitation of Service Delivery Projects	Facilitation of Project Steering Committees, key stakeholders, scope of works agreements, site hand overs, conflict management and resolution	CDM	Percentage of approved service delivery projects facilitated for planning and implementation	100% of approved service delivery projects facilitated for planning and implementation	100% of approved service delivery projects facilitated for planning and implementation	100% of approved service delivery projects facilitated for planning and implementation	OPEX	OPEX	OPEX	Equitable share	CDM	N/A
SEMSD-18	Job creation facilitation	Facilitation of job opportunities and training in the implementation of approved water and	CDM	Number of job opportunities created in the implementation of approved water and	800 job opportunities created in the implementation of	800 job opportunities created in the implementation of	900 job opportunities created in the implementation of approved water and	OPEX	OPEX	OPEX	Equitable share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/B
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
		sanitation projects using EPWP guidelines		sanitation projects	approved water and sanitation projects	approved water and sanitation projects	sanitation projects						
SEMSD-19	Water and Sanitation Community Forum coordination	Coordination of Water and Sanitation Community Forum	CDM	Number of Water and Sanitation Community Forum coordinated	4 Water and Sanitation Community Forum coordinated	4 Water and Sanitation Community Forum coordinated	4 Water and Sanitation Community Forum coordinated	OPEX	OPEX	OPEX	Equitable share	CDM	N/A
SEMSD-20	District Sanitation Task Team coordination	Coordination of District Sanitation Task Team	CDM	Number of District Sanitation Task Team coordinated	4 District Sanitation Task Team coordinated	4 District Sanitation Task Team coordinated	4 District Sanitation Task Team coordinated	OPEX	OPEX	OPEX	Equitable share	CDM	N/A
TOTAL BUDGET INSTITUTIONAL AND SOCIAL DEVELOPMENT								OPEX	OPEX	OPEX			
INSTITUTIONAL PERFORMANCE, PLANNING, MONITORING AND EVALUATION													
SEMSD-21	Development and review of Service Delivery and Budget Implementation Plan	Coordination of the development and review of organizational Service Delivery and Budget implementation Plan (SDBIP)	CDM	Number of organizational Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2 Service delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2 Service delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2 Service delivery and Budget Implementation Plans (SDBIP) developed and reviewed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-22	Monitoring and evaluation	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced	7 organizational performance reports produced	7 organizational performance reports produced	7 organizational performance reports produced	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-23	Back to Basics	Compilations of Back to Basics reports	CDM	Number of Back to Basics reports produced	4 Back to Basics reports produced	4 Back to Basics reports produced	4 Back to Basics reports produced	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
TOTAL BUDGET INSTITUTIONAL PERFORMANCE, PLANNING, MONITORING AND EVALUATION								OPEX	OPEX	OPEX			

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/B
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
SPECIAL FOCUS													
SEMSD-24	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons and Youth Programmes)	All local municipalities	Number of Special Focus Programmes Coordinated	80 Special Focus programmes coordinated. (12 Children, 12 disability, 24 Gender 12 older persons, 20 Youth development programmes coordinated).	80 Special Focus programmes coordinated. (12 Children, 12 disability, 24 Gender 12 older persons, 20 Youth development programmes coordinated).	80 Special Focus programmes coordinated. (12 Children, 12 disability, 24 Gender 12 older persons, 20 Youth development programmes coordinated).	529 000	529 000	529 000	Equitable shares	CDM	N/A
SEMSD-25	HIV & AIDS Programmes (Governance, Coordination, Prevention Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	HIV & AIDS Programmes Coordination	All local municipalities	Number of HIV & AIDS Programmes Coordinated	32 HIV & AIDS Programmes coordinated (Governance , Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)	32 HIV & AIDS Programmes coordinated (Governance , Coordination, Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)	481 000	481 000	481 000	Equitable shares	CDM	N/A
TOTAL BUDGET SPECIAL FOCUS								1 010 000	1 010 000	1 010 000			
OFFICE OF THE CHIEF WHIP													
SEMSD-26	Whippery Management meetings	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	6 Whippery meetings coordinated	6 Whippery meetings coordinated	6 Whippery meetings coordinated	108 000	108 000	1080 000	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/B
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
SEMSD-27	Reports of the Chief Whip	Compilation of Mandatory reports of the Chief Whip	CDM	Number of mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
TOTAL BUDGET OFFICE OF THE CHIEFWHIP								108 000	108 000	108 000			
OFFICE OF THE SPEAKER (COUNCIL SUPPORT)													
SEMSD-28	Council Meetings	Coordination of Council meetings	CDM	Number of council Meetings coordinated	6 Council Meetings Coordinated	6 Council Meetings Coordinated	6 Council Meetings Coordinated	100 000	100 000	100 000	Equitable shares	CDM	N/A
SEMSD-29	Committee Meetings	Coordination of Committee meetings	CDM	Number of Committee Meetings coordinated	99 Committee Meetings coordinated	99 Committee Meetings coordinated	99 Committee Meetings coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-30	Mandatory reports of the Speaker	Compilation of Mandatory reports of the Speaker	CDM	Number of mandatory reports of the Speaker submitted to Council.	4 mandatory reports of the Speaker submitted to Council.	4 mandatory reports of the Speaker submitted to Council.	4 mandatory reports of the Speaker submitted to Council.	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-31	Management and Executive Management meetings	Coordination of Management and Executive Management meetings	CDM	Number of Management and Executive Management meetings coordinated	49 Management and Executive Management meetings coordinated	49 Management and Executive Management meetings coordinated	49 Management and Executive Management meetings coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-32	Project Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	30 Site Visits coordinated	30 Site Visits coordinated	30 Site Visits coordinated	40 000	40 000	40 000	Equitable shares	CDM	N/A
SEMSD-33	Oversight programmes (MPAC)	Coordination of Public hearings	CDM	Number of Oversight programmes coordinated.	6 Oversight programmes coordinated.	6 Oversight programmes coordinated.	6 Oversight programmes coordinated.	300 000	300 000	300 000	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/B
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
SEMSD-34	Ethics programmes	Coordination of Ethics programmes	CDM	Number of working sessions coordinated.	1 working session coordinated.	1 working session coordinated.	1 working session coordinated.	50 000	50 000	50 000	Equitable shares	CDM	N/A
SEMSD-35	Public Participation programmes (Council Outreaches/Imbizo)	Coordination of Council Outreaches/Imbizo	CDM	Number of Council Outreaches/Imbizo coordinated.	4 Council Outreaches/imbizo coordinated	4 Council Outreaches/imbizo coordinated	4 Council Outreaches/imbizo coordinated	421 000	521 000	521 000	Equitable shares	CDM	N/A
SEMSD-36	Youth Parliament	Coordination of Youth Parliament	CDM	Number of Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	100 000	100 000	100 000	Equitable shares	CDM	N/A
SEMSD-37	Women Parliament	Coordination of Women Parliament	CDM	Number of Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	85 000	85 000	85 000	Equitable shares	CDM	N/A
SEMSD-38	Ward Committee Support	Strengthen capacity of ward committees	CDM	Number of capacity building programmes coordinated	1 Ward Committee Capacity Building Programme coordinated	1 Ward Committee Capacity Building Programme coordinated	1 Ward Committee Capacity Building Programme coordinated	400 000	400 000	400 000	Equitable shares	CDM	N/A
TOTAL BUDGET OFFICE OF THE SPEAKER								1 496 000	1 596 000	1 596 000			
OFFICE OF EXECUTIVE MAYOR													
SEMSD-39	State of the District Address	Coordination of State of the District Address	CDM	Number of State of the District Address coordinated	1 State of the District Address coordinated.	1 State of the District Address coordinated.	1 State of the District Address coordinated.	800 000	1 000 000	1 000 000	Equitable shares	CDM	N/A
SEMSD-40	Mayoral outreach programme	Coordination of Mayoral outreach programmes	CDM	Number of Mayoral Outreaches programmes coordinated	4 Mayoral Outreaches programmes coordinated.	4 Mayoral Outreaches programmes coordinated.	4 Mayoral Outreaches programmes coordinated.	535 000	535 000	535 000	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/B
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
SEMSD-41	Educational Support Programme	Coordination of the Educational Support Programme	CDM	Number of Educational Support Programme coordinated.	2 Educational Support Programme coordinated	2 Educational Support Programme coordinated.	2 Educational Support Programme coordinated.	385 000	385 000	385 000	Equitable shares	CDM	N/A
SEMSD-42	Traditional Authority/Magoshi Support Forums	Coordination and support to Traditional Authority/Magoshi Forums	CDM	Number of Traditional Authority/Magoshi Support Forums coordinated.	4 Traditional/Magoshi support Forums coordinated.	4 Traditional/Magoshi support Forums coordinated	4 Traditional/Magoshi support Forums coordinated.	250 000	250 000	250 000	Equitable Share	CDM	N/A
FD-02	Financial Reporting		CDM	Number of unqualified audit opinion	1 Unqualified audit opinion(without material matters)	1 Unqualified audit opinion(without material matters)	1 Unqualified audit opinion(without material matters)	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-06	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented.	1 municipal procurement plan developed and implemented.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-07	Acquisition Management	Compliance to the SCM regulations	CDM	% of compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET EXECUTIVE MAYOR OFFICE								1 970 000	2 170 000	2 170 000			
TOTAL BUDGET STRATEGIC EXECUTIVE MANAGEMENT SERVICES (SEMS)								29 542 000	32 328 000	34 458 000			

Table 90: Development Planning and Environmental Management Services Department (DPEMS): Projects List and Budget for 2020/21 - 2022/23 MTERF Budget.

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
TRANSPORT PLANNING													
DPEMS-01	Development of Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment.	CDM	Number of Rural Roads Asset Management Systems implemented and updated	1 Rural Roads Assets Management System implemented and updated.	1 Rural Roads Assets Management System implemented and updated.	1 Rural Road Assets Management System implemented and updated	1 440 000	1 557 000	1 686 000	RRAMS Grant	CDM	N/A
DPEMS-02	Monitoring of public transport facilities	Monitoring of public transport facilities	Blouberg, Lepelle-Nkumpi, Molemole and Polokwane	Number of Public Transport Facilities monitored	16 public transport facilities monitored in all the municipality(Blouberg,Molemole,Lepelle Nkumpi and Polokwane)	16 public transport facilities monitored in all the municipality(Blouberg,Molemole,Lepelle Nkumpi and Polokwane)	16 public transport facilities monitored in all the municipality(Blouberg,Molemole,Lepelle Nkumpi and Polokwane)	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-03	Road safety awareness campaign	Conduct Road safety awareness campaign to promote road safety in the district.	CDM	Number of road safety awareness campaign coordinated	10 Road Safety Awareness campaign coordinated	11 Road Safety Awareness campaign coordinated	15 Road Safety Awareness campaign coordinated	50 000	50 000	50 000	Equitable Shares	CDM	N/A

DPEMS-04	Transport Forum Engagement	Conduct Transport Forum Engagement	CDM	Number of Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET TRANSPORT								1 490 000	1 607 000	1 736 000			

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Impleme nting Agent	EIA/ BAR /EM P
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
ENVIRONMENTAL MANAGEMENT													
DPEMS-05	Provision of waste equipment for local municipalitie s	Provision of waste equipment for local municipalities	3 Local municipal ities	Number of local municipalities provided with waste equipment	3 local municipaliti es provided with waste equipment	3 local municipaliti es provided with waste equipment	3 local municipalitie s provided with waste equipment	5 438 000	5 418 000	5 413 000	Equitable Shares	CDM	N/A
DPEMS-06	Provide recycling units / depots	Provision of recycling units / depots for municipalities	All municipal areas	Number of recycling units / bins provided to local municipalities	32 recycling units / bins provided to local municipaliti es	32 recycling units / bins provided to local municipaliti es	32 recycling units / bins provided to local municipalitie s	600 000	400 000	400 000	Equitable Shares	CDM	N/A
DPEMS-07	Laboratory analysis air quality (Air quality monitoring)	Passive ambient air quality monitoring (Laboratory Analysis Air Quality)	All municipal areas	Number of reports on passive ambient air quality monitoring results compiled	4 reports on passive ambient air quality monitoring results compiled	4 reports on passive ambient air quality monitoring results compiled	4 reports on passive ambient air quality monitoring results compiled	23 000	23 000	23 000	Equitable Shares	CDM	N/A
DPEMS-08	Air quality monitoring (Calibration and Repair of equipment)	Calibration & Repair of air quality monitoring equipment	CDM	Number of air quality monitoring equipment calibrated & repaired	5 air quality monitoring equipment calibrated & repaired	5 air quality monitoring equipment calibrated & repaired	5 air quality monitoring equipment calibrated & repaired	100 000	100 000	100 000	Equitable Shares	CDM	N/A

DPEMS-09	Operation & maintenance of a continuous ambient air quality monitoring station	Operation and maintenance of a continuous air quality monitoring station	Polokwane LM	Number of continuous air quality monitoring reports compiled	12 continuous air quality monitoring reports compiled	12 continuous air quality monitoring reports compiled	12 continuous air quality monitoring reports compiled	1 400 000	1 500 000	1 500 000	Equitable shares	CDM	N/A
DPEMS-10	Environmental compliance, inspections and enforcement)	Undertake compliance, monitoring, inspections and enforcement actions.	CDM	Number of environmental compliance, monitoring, inspection & enforcement reports compiled	20 Environmental compliance, monitoring inspection reports compiled	20 Environmental compliance, monitoring inspection reports compiled	20 Environmental compliance, monitoring inspection reports compiled	20 000	20 000	20 000	Equitable shares	CDM	N/A
DPEMS-11	Greening and beautifying the district	Planting of trees	All municipal areas	Number of trees planted	800 trees planted	800 trees planted	800 trees planted	535 000	535 000	535 000	Equitable Shares	CDM	N/A
DPEMS-12	Renewable energy sources	Provide alternative energy sources to households (Bio digesters)	All municipal areas	Number of households provided with alternative energy sources (Bio digesters)	5 Households equipped with alternative energy sources (Bio digesters)	None	None	800 000	Nil	Nil	Equitable Shares	CDM / University of Venda	N/A
DPEMS-13	Alien plant eradication project	Eradication of alien plants	All municipal areas	Number of EPWP jobs created	100 EPWP jobs created	150 EPWP jobs created	150 EPWP jobs created	1 200 000	1 800 000	1 800 000	Equitable Shares	CDM / Local Municipalities	N/A
DPEMS-14	Support to Wildlife and Environmental Society of South Africa (WESSA) Eco Schools Environmental Education awareness campaign	Support provided to WESSA Eco Schools Environmental Education campaign	CDM	Number of signed MoUs for transfer of funds to WESSA and number of progress reports on eco-school activities	1 signed MoU and 4 progress reports on eco-School activities	1 signed MoU and 4 progress reports on eco-School activities	1 signed MoU and 4 progress reports on eco-School activities	250 000	250 000	250 000	Equitable Shares	CDM	N/A

DPEMS-15	Environmental awareness campaigns	Development of promotional materials for environmental awareness campaigns	All municipal areas	Number of environmental promotional materials developed	4 Promotional materials developed	4 Promotional materials developed	4 Promotional materials developed	100 000	418 000	420 000	Equitable Shares	CDM	N/A
TOTAL BUDGET ENVIRONMENTAL MANAGEMENT								10 466 000	10 464 000	10 461 000			

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
INTEGRATED DEVELOPMENT PLANNING (IDP)													
DPEMS-16	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget developed/reviewed	1 IDP/Budget developed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	649 000	749 000	749 000	Equitable Shares	CDM	N/A
DPEMS-17	Strategic Planning Sessions	Coordination of strategic planning sessions	CDM	Number of strategic planning sessions coordinated	8 strategic planning sessions coordinated	8 strategic planning sessions coordinated	8 strategic planning sessions coordinated	400 000	550 000	550 000	Equitable Shares	CDM	N/A
DPEMS-18	IDP Awareness Sessions	Co-ordination of IDP awareness sessions	CDM	Number of IDP awareness sessions	4 IDP awareness sessions co-ordinated	4 IDP awareness sessions co-ordinated	4 IDP awareness sessions co-ordinated	70 000	70 000	70 000	Equitable Shares	CDM	N/A

				co- ordinate d									
DPEMS-19	Implementati on of 2040 GDS	Implementa tion of 2040 GDS	CDM	Number of reports on impleme ntation of 2040 GDS develope d	4 reports on implementa tion of 2040 GDS	4 reports on implementa tion of 2040 GDS	4 reports on implementati on of 2040 GDS	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET IDP								1 119 000	1 369 000	1 369 000			
SPATIAL PLANNING													
DPEMS-20	Implementati on of SPLUMA (District Municipal Planning Tribunal)	Coordinatio n of District Municipal Planning Tribunal	CDM	Number of reports on the District Municipal Planning Tribunal	4 reports on the District Municipal Planning Tribunal	4 reports on the District Municipal Planning Tribunal	4 reports on the District Municipal Planning Tribunal	150 000	150 000	150 000	Equitable Shares	CDM	N/A
DPEMS-21	Implementati on of SDF		CDM	Number of SDF projects implement ed	1 SDF project implemente d	1 SDF project implemente d	1 SDF project implemented	500 000	500 000	500 000	Equitable Shares	CDM	N/A
DPEMS-22	Spatial planning awareness sessions	Coordinatio n of Spatial planning awareness sessions	CDM	Number of spatial planning awareness sessions coordinated	1 Spatial planning awareness sessions coordinated	1 Spatial planning awareness sessions coordinated	2 Spatial planning awareness sessions coordinated	50 000	50 000	50 000	Equitable Shares	CDM	N/A
DPEMS-23	Management of CDM GIS Systems	GIS Coordinatio n.	CDM	Number of reports on GIS coordinati on.	4 reports on GIS Coordinatio n.	4 reports on GIS Coordinatio n.	4 reports on GIS Coordination.	50 000	50 000	50 000	Equitable Shares	CDM	N/A
TOTAL BUDGET SPATIAL PLANNING								750 000	750 000	750 000			

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR /EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
									2				
LOCAL ECONOMIC DEVELOPMENT (LED)													
DPEMS-27	LED stakeholder engagement	Hosting of LED forum meetings to integrate plans	CDM	Number of LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-28	CDM Economic Profile	Compilation of district economic profile	CDM	Number of Economic Profiles produced.	1 economic profile produced	1 economic profile produced	1 economic profile produced	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-29	Job creation monitoring	Monitor and report on the number of jobs created in the district.	CDM	Number of job creation reports developed	4 job creation reports developed	4 job creation reports developed	4 job creation reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-30	Entrepreneurship Support (farmers)	Supporting farmers with linkages and information	CDM	Number of SMMEs supported in farming	10 farmers supported with linkage to markets and information	10 farmers supported with linkage to markets and information	10 farmers supported with linkage to markets and information	200 000	200 000	200 000	Equitable Shares	CDM	N/A
DPEMS-31	Entrepreneurship Support (SMMEs incubation)	Incubation of SMMEs	CDM	Number of SMMEs incubated	20 SMMEs incubated	20 SMMEs incubated	20 SMMEs incubated	850 000	460 000	460 000	Equitable Shares	CDM	N/A
DPEMS-32	Entrepreneurship Support (SMMEs Exhibitions and Transport)	Coordination of SMMEs exhibitions	CDM	Number of SMME exhibitions coordinated	5 Exhibitions coordinated	5 Exhibitions coordinated	5 Exhibitions coordinated	1 200 000	614 000	614 000	Equitable Shares	CDM	N/A
DPEMS-33	Support to Hawkers	Planning, designs and construction of hawkers stalls	Boyne	Number of progress reports developed.	4 progress reports developed.	4 progress reports developed.	4 progress reports developed.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-34	Motumo Trading Post	Development of Motumo Trading Post	CDM	Number of Monitoring Reports developed	4 Monitoring Reports developed	4 Monitoring Reports developed	4 Monitoring Reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-35	Agri-Parks	Development of an Agri-Park in the District	CDM	Number of monitoring reports developed.	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-36	Monitoring of SETAS	Monitoring of SETAS	CDM	Number of monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

	initiatives in the district	initiatives in the district		reports developed									
DPEMS-37	Investment Attraction	Support investment attraction opportunities	CDM	Number of Investment initiatives undertaken	1 Investment Initiative undertaken	1 Investment Initiative undertaken	1 Investment Initiative undertaken	160 000	160 000	160 000	Equitable Shares	CDM	N/A
TOTAL BUDGET LED								2 410 000	1 434 000	1 434 000			

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA /BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
EXPANDED PUBLIC WORKS PROGRAMME													
DPEMS-24	EPWP Coordination	EPWP Forums	CDM	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-25	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	2 800 EPWP work opportunities created	3 000 EPWP work opportunities created	3 000 EPWP work opportunities created	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-26	Implementation of EPWP grant projects	Implementation of EPWP grant projects	CDM	Number of EPWP grant projects implemented	8 EPWP grant projects implemented	8 EPWP grant projects implemented	8 EPWP grant projects implemented	500 000	Grant Allocation	Grant Allocation	EPWP Grant	CDM	N/A
TOTAL BUDGET EXPANDED PUBLIC WORKS PROGRAMME								500 000	OPEX	OPEX			

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
FD-02	Financial Reporting		CDM	Number of unqualified audit opinion	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion (without material matters)	1 Unqualified audit opinion (without material matters)	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

FD-06	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented.	1 municipal procurement plan developed and implemented.	1 municipal procurement plan developed and implemented.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-07	Acquisition Management	Compliance to the SCM regulations	CDM	% of compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET DPEMS								16 735 000	15 624 000	15 750 000			

Table 92: Community Services Department: Project List and Budget for 2020/21-2022/23 MTERF Budget

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
EMERGENCY SERVICES (FIRE AND RESCUE)													
CMSD-01	Extrication Equipment	Procurement of extrication equipment	CDM	Number of set of extrication equipment procured.	1 set of extrication equipment procured	1 set of extrication equipment procured	1 set of extrication equipment procured	700 000	700 000	700 000	Equitable Share	CDM	N/A
CMSD-02	Fire safety awareness programme	Fire safety week	CDM area	Number of Fire safety awareness events held.	1 fire safety awareness event held.	1 fire safety awareness event held.	1 fire safety awareness event held.	225 000	225 000	225 000	Equitable Share	CDM	N/A
CMSD-03	Miscellaneous equipment	Procurement of small gear equipment and tools	CDM	Number of set of small gear equipment and tools procured	1 set of small gear equipment and tools procured	1 set of small gear equipment and tools procured	1 set of small gear equipment and tools procured	1 200 000	400 000	400 000	Equitable Share	CDM	N/A
CMSD-04	High Pressure grass skid units	Procurement of high pressure skid units	CDM	Number of high pressure skid units procured	8 high pressure skid units procured	None	None	400 000	Nil	Nil	Equitable Share	CDM	N/A
CMSD-05	Complete Breathing	Procurement of complete	CDM	Number set of complete Breathing	1 set of complete Breathing	1 set of complete Breathing	None	400 000	800 000	Nil	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
	Apparatus sets	Breathing Apparatus sets		Apparatus sets procured	Apparatus sets procured	Apparatus sets procured							
CMDS-06	Hazardous material equipment	Procurement of Hazardous material equipment	CDM	Number of set of hazardous material equipment procured	None	None	1 set of hazardous material equipment procured	Nil	Nil	800 000	Equitable Share	CDM	N/A
CMDS-07	Office Machinery/ Equipment and cascade system	Maintenance of Office Machinery/Equipment and cascade system	CDM	Number of set of Office Machinery/Equipment and cascade system maintained	1 set of Office Machinery/Equipment and cascade system maintained	1 set of Office Machinery/Equipment and cascade system maintained	1 set of Office Machinery/Equipment and cascade system maintained	150 000	150 000	150 000	Equitable Share	CDM	N/A
CMDS-08	Library and training materials	Library and training material procured	CDM	Number of set of library and training material procured	1 set of library and training material procured	1 set of library and training material procured	1 set of library and training material procured	25 000	25 000	25 000	Equitable Share	CDM	N/A
CMDS-09	Fire Station TT Cholo	Establishment of TT Cholo Fire Station	CDM	Percentage establishment of TT Cholo fire station	100% establishment of TT Cholo fire station	None	None	200 000	Nil	Nil	Equitable Share	CDM	N/A
TOTAL BUDGET EMERGENCY SERVICES (FIRE AND RESCUE)								3 300 000	2 300 000	2 300 000			
DISASTER MANAGEMENT SERVICE													
CMDS-10	Disaster risk management capacity building workshops for community based structures.	Capacity building workshops on disaster management for community based structures.	LMs	Number of Disaster Management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	5 disaster management Capacity building workshops conducted	60 000	60 000	100 000	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
CMSD-11	Recruitment, engagement and registration of disaster management volunteers	Recruitment, engagement and registration of disaster management volunteers	CDM	Number of Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	230 000	250 000	300 000	Equitable Share	CDM	N/A
CMSD-12	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material (tents, sleeping mattress, blankets, lamps, salvage sheets, foldable shacks)	CDM	Number of Disaster relief material and shelters procured	Procurement of 30, tents, 250 sleeping mattress, 12 00 blankets, 250 lamps, and 220 salvage sheets, 45 single burner canister, 45 canister burner, 5 foldable shacks and 5 Solar lighting system	Procurement of 50, tents, 300 sleeping mattress, 1000 blankets, 250 lamps, and 230 salvage sheets, 40 single burner canister, 40 canister burner, 5 foldable shacks and 5 Solar lighting system	Procurement of 100, tents, 600 sleeping mattress, 2000 blankets, 300 lamps, and 280 salvage sheets, 60 single burner canister, 60 canister burner, 15 foldable shacks and 15 Solar lighting system	2 100 000	1 400 000	1 600 000	Equitable Share	CDM	N/A
CMSD-13	Disaster management awareness services	Commemoration of International day for disaster risk reduction (IDRR)	CDM	Number of International Day for Disaster Risk Reduction (IDRR) awareness event held	1 IDRR awareness event held	1 IDRR Conference event held	1 IDRR awareness event held	150 000	200 000	250 000	Equitable share	CDM	N/A
CMSD-14	Disaster Risk Management Support	Disaster Risk Management Support Schools	CDM	Number of Disaster Risk management school	1 Disaster Risk Management school	1 Disaster Risk Management school	1 Disaster Risk Management school	100 000	200 000	250 000	Equitable share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
	Schools Competition for Learners	Competition for Learners		competitions for learners coordinated	competitions for learners coordinated	competitions for learners coordinated	competitions for learners coordinated						
CMSD-15	Schools support programs	Disaster Management safety and resilience programs implemented at schools	CDM	Number of schools assisted to implement disaster risk reduction programs	8 Schools (Primary and secondary)supported on implementation of disaster risk reduction programs	8 Schools (Primary and secondary)supported on implementation of disaster risk reduction programs	8 Schools (Primary and secondary)supported on implementation of disaster risk reduction programs	70 000	80 000	90 000	Equitable Shares	CDM	N/A
CMSD-16	Disaster Management coordination	Disaster management co-ordination services(advisory forums)	CDM /LM	Number of disaster management advisory forums coordinated.	16 disaster management advisory forum coordinated	16 disaster management advisory forum coordinated	16 disaster management advisory forum coordinated	70 000	70 000	70 000	Equitable Shares	CDM	N/A
CMSD-17	Review of Disaster Management Plan and Framework	Review of Disaster Management Plan and Framework	CDM/LM	Number Local Disaster Management Plan Review	None	None	1 Local Disaster Management Plan Reviewed	Nil	Nil	250 000	Equitable Shares	CDM	N/A
CMSD-18	Disaster Management Centre	Planning of Disaster Management Centre	CDM	Percentage of Disaster Management Centre established.	None	None	20% of Disaster Management Centre established (purchase land, appointment of service provider, planning designs)	Nil	Nil	OPEX	Equitable Shares	CDM	N/A
CMSD-19	Procurement of Disaster Management	Procurement of Disaster management	CDM	Percentage of required Disaster	None	None	100% of required Disaster	Nil	Nil	150 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
	nt equipment	trailer and equipment		Management trailer and equipment procured.			Managem nt trailer and equipment procured.						
TOTAL BUDGET DISASTER MANAGEMENT SERVICE								2 780 000	2 260 000	2 810 000			
MUNICIPAL HEALTH SERVICES													
CMSD-20	Food handling facilities monitoring	Food handling facilities monitoring	All LM's	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-21	Cleanest school competition	Cleanest school competition	Molemole	Number of Cleanest school competition coordinated	1 Cleanest school competition coordinated	1 Cleanest school competition coordinated	1 Cleanest school competition coordinated	200 000	200 000	200 000	Equitable Shares	CDM	N/A
CMSD-22	Health awareness campaign	Health awareness campaign	Blouberg	Number of health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	150 000	150 000	150 000	Equitable Shares	CDM	N/A
CMSD-23	Water quality inspected/tested at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-24	Food and Water quality monitoring accessories	Procurement of Food and Water quality monitoring accessories	CDM	Number of set of food and water quality monitoring accessories procured	Set of food and water quality monitoring accessories procured	Set of food and water quality monitoring accessories procured	Set of food and water quality monitoring accessories procured	85 000	85 000	85 000	Equitable Shares	CDM	N/A
CMSD-25	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	CDM	Number of food and water quality monitoring equipment procured	10 food and water quality monitoring equipment procured	10 food and water quality monitoring equipment procured	10 food and water quality monitoring equipment procured	100 000	100 000	100 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR/ EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
CMSD-26	Water quality sampling	Water sampling	All LMs	Number of reports water sampling	12 reports on water sampling	12 reports on water sampling	12 reports on water sampling	50 000	50 000	50 000	Equitable Shares	CDM	N/A
CMSD-27	Food sampling and Moore pads planting	Food sampling and Planting of Moore pads for cholera surveillance	All LMs	Number of food sampling and analysis reports on Moore pads planted	12 food sampling and analysis reports on Moore pads planted	12 food sampling and analysis reports on Moore pads planted	12 food sampling and analysis reports on Moore pads planted	155 000	155 000	155 000	Equitable Shares	CDM	N/A
CMSD-28	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CMSD-29	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	All LMs	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET MUNICIPAL HEALTH SERVICES								740 000	740 000	740 000			
SPORTS, RECREATION, ARTS AND CULTURE													
CMSD-30	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	125 000	100 000	100 000	Equitable Shares	CDM	N/A
CMSD-31	Heritage event celebration	Celebration of one heritage event	Local municipalities	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	OPEX	225 000	225 000	Equitable Shares	CDM	N/A
CMSD-32	Community development	Communal outreach programme	Local municipalities	Number of communal outreach programmes organised	2 communal outreach programmes organised	2 communal outreach programmes organised	2 communal outreach programmes organised	OPEX	500 000	500 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
CMSD-33	Refurbishment of community asset	Refurbishment of community asset	Local municipalities	Number of community assets refurbished	None	1 community assets refurbished	1 community assets refurbished	Nil	300 000	300 000	Equitable Shares	CDM	N/A
FD-02	Financial Reporting		CDM	Number of unqualified audit opinion	1 Unqualified audit opinion(without material matters)	1 Unqualified audit opinion(without material matters)	1 Unqualified audit opinion(without material matters)	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-06	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented.	1 municipal procurement plan developed and implemented.	1 municipal procurement plan developed and implemented.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-07	Acquisition Management	Compliance to the SCM regulations	CDM	% of compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL BUDGET SPORTS, RECREATION, ARTS AND CULTURE								125 000	1 125 000	1 125 000			
TOTAL BUDGET COMMUNITY SERVICES PROJECTS								6 945 000	6 425 000	6 975 000			

Table 94: Corporate Services Department: Project List and Budget for 2020/22-2022/23 MTERF

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
Legal Services													

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
CPSD-01	Attendance and management of effective litigation	Litigation Management	CDM	% attendance and management of litigation cases	100% attendance and management of all cases instituted or defended by June 2021	100% attendance and management of all cases instituted or defended by June 2022	100% attendance and management of all cases instituted or defended by June 2023	3 985 000	3 989 000	3 989 000	Equitable Shares	CDM	N/A
CPSD-02	Provision of legal advices and support	Advisory services	CDM	% of requested legal advices and support provided	100% of requested legal advices and support provided by June 2021	100% of requested legal advices and support provided by June 2022	100% of requested legal advices and support provided by June 2023	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-03	Development and or editing of contracts	Contracts development	CDM	% of requested contracts developed or edited and signed.	100% of requested contracts developed or edited and signed by June 2021	100% of requested contracts developed or edited and signed by June 2022	100% of requested contracts developed or edited and signed by June 2023	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-04	Development or review of by-laws	Development and review of by-laws	CDM	% of requested by-laws developed or reviewed	100% of requested by-laws developed or reviewed by June 2021	100% of requested by-laws developed or reviewed by June 2022	100% of requested by-laws developed or reviewed by June 2023	50 000	50 000	50 000	Equitable Shares	CDM	N/A
TOTAL BUDGET LEGAL SERVICES								4 035 000	4 039 000	4 039 000			
HUMAN RESOURCES													
CPSD-05	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage Coordination of recruitment and selection processes	100% coordination of recruitment and selection processes	100% coordination of recruitment and selection processes	100% coordination of recruitment and selection processes	569 000	569 000	569 000	Equitable Shares	CDM	N/A
CPSD-06	Performance Management Capacity building	Coordination of Capacity Building Activities	CDM	Number of Performance Management support sessions conducted	2 Performance Management support sessions conducted	2 Performance Management support sessions conducted	2 Performance Management support sessions conducted	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-07	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	7 052 000	7 757 000	8 533 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
				reviews conducted									
CPSD-08	Medical surveillance	Conduct medical surveillance	CDM	Number of employees underwent medical surveillance	50 employees underwent medical surveillance	50 employees underwent medical surveillance	50 employees underwent medical surveillance	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-09	Hazard Identification and Risk Assessment	Conduct HIRA	CDM	Number of HIRA activities conducted	None	None	1 Hira activities conducted	Nil	Nil	OPEX	Equitable Shares	CDM	N/A
CPSD-10	OHS Capacity Building	Capacity building on OHS activities	CDM	Number of OHS capacity building activities conducted	2 OHS capacity building activities conducted	2 OHS capacity building activities conducted	2 OHS capacity building activities conducted	247 000	247 000	247 000	Equitable Shares	CDM	N/A
CPSD-11	Personnel protective Clothing	Supply of protective clothing to qualifying employees	CDM	Percentage provision of personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment to qualifying employees in line with the available budget	2 950 000	2 650 000	2 650 000	Equitable Shares	CDM	N/A
CPSD-12	Employee Wellness Program	Implementation of Employee Wellness Programme	CDM	Percentage implementation of employee wellness interventions	100% implementation of the employee wellness interventions	100% implementation of the employee wellness interventions	100% implementation of the employee wellness interventions	2 550 000	2 550 000	2 550 000	Equitable Shares	CDM	N/A
CPSD-13	Submission of Return of Earnings (Workman compensation)	Submission of Return of Earnings to Compensation Commissioner	CDM	Number of return of earnings submitted	1 return of earnings submitted to the Compensation Commissioner by June 2021	1 return of earnings submitted to the Compensation Commissioner by June 2022	1 return of earnings submitted to the Compensation Commissioner by June 2023	3 397 000	3 601 000	3 817 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
CPSD-14	Employee (Labour) Relations	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within the required time frame	100 % of referred cases attended to within the required time frame	100 % of referred cases attended to within the required time frame	100 % of referred cases attended to within the required time frame	360 000	360 000	360 000	Equitable Shares	CDM	N/A
CPSD-15	Induction sessions	Induction of new and current employees	CDM	Number of induction sessions conducted	2 induction sessions conducted	2 induction sessions conducted	2 induction sessions conducted	50 000	50 000	50 000	Equitable Shares	CDM	N/A
CPSD-16	Submission of WSP.	Submission of the WSP to LGSETA	CDM	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2021	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2021	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2022	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2022	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-17	Training of employees	Training of employees	CDM	Percentage of the training budget spent on training of employees.	90% of the training budget spent on training of employees	90% of the training budget spent on training of employees	90% of the training budget spent on training of employees	1 250 000	1 250 000	1 250 000	Equitable Shares	CDM	N/A
CPSD-18	Training of councillors and traditional leaders	Training of Councillors and Traditional Leaders	CDM	Percentage implementation of identified training programmes for Councillors and Traditional Leaders	90% implementation of identified training programmes for Councillors and Traditional Leaders	90% implementation of identified training programmes for Councillors and Traditional Leaders	90% implementation of identified training programmes for Councillors and Traditional Leaders	1 500 000	1 500 000	1 500 000	Equitable Shares	CDM	N/A
CPSD-19	Bursary fund Internal	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with	100 % of eligible employees awarded with bursaries in line	100 % of eligible employees awarded with	100 % of eligible employees awarded with bursaries in line	1 000 000	1 000 000	1 000 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
				bursaries in line with available budget	with available budget	bursaries in line with available budget	with available budget						
CPSD-20	Bursary fund external	Awarding and monitoring of bursary to external people	CDM	Percentage monitoring of external bursary	100% monitoring of external bursary	100% monitoring of external bursary	100% monitoring of external bursary	400 000	400 000	400 000	Equitable Shares	CDM	N/A
CPSD-21	Learnership, Internships and experiential training	Capacitate young people in the district with regard to Learnership, internship and experiential training	CDM	Number of program put in place to capacitate young people in the district (internships, or experiential training)	1 program put in place to capacitate young people in the district (internships or experiential training)	1 program put in place to capacitate young people in the district (internships or experiential training)	1 program put in place to capacitate young people in the district (internships or experiential training)	500 000	500 000	500 000	Equitable Shares	CDM	N/A
CPSD-22	Employment Equity	Submission of the Employment Equity Report to Department of Labour	CDM	Number of submission of the Employment Equity Reports to DoL.	1 Submission of the Employment Equity Reports to Do L by January 2021	1 Submission of the Employment Equity Reports to Do L by January 2022	1 Submission of the Employment Equity Reports to Do L by January 2023	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-23	Employment Equity Plan	Implementation of employment equity plan	CDM	Percentage of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management	95 % of filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act	95 % of filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act	95 % of filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
				in compliance with the Employment Equity Act									
TOTAL BUDGET HUMAN RESOURCES								21 825 000	22 434 000	23 426 000			
ICT and IKM													
CPSD-24	Computer hardware, software and networks	Procurement of Internal software, network, switches, tablets and computers	All CDM offices	Number of computer hardware equipment, software and networks procured and implemented	54 computer hardware, software and networks procured and implemented	60 computer hardware, software and networks procured and implemented	65 computer hardware, software and networks procured and implemented	1 110 000	1 410 000	1 410 000	Equitable Shares	CDM	N/A
CPSD-25	ICT systems, computer equipment and licences	Maintenance of ICT systems, computer and licences.	CDM	Percentage of ICT systems, computer equipment and licencing maintained	100% maintenance of ICT systems, computer equipment and licencing	100% maintenance of ICT systems, computer equipment and licencing	100% maintenance of ICT systems, computer equipment and licencing	5 313 000	5 313 000	5 313 000	Equitable Shares	CDM	N/A
CPSD-26	Financial systems	Upgrade, enhancement support and maintenance and support of Financial Systems	CDM	Percentage Upgrade, enhancement support and maintenance and support of Financial Systems	100% Upgrade, enhancement support and maintenance and support of Financial Systems	100% Upgrade, enhancement support and maintenance and support of Financial Systems	100% Upgrade, enhancement support and maintenance and support of Financial Systems	3 937 000	3 637 000	3 637 000	Equitable Shares	CDM	N/A
CPSD-27	Access Control Systems and Camera system	Access Control and camera System at the remote office	CDM	Number of offices installed with access control and/or camera	3 CDM offices installed with access control and/or camera systems	1 CDM offices installed with access control and/or camera systems	1 CDM offices installed with access control and/or camera systems	200 000	200 000	200 000	Equitable Shares	CDM	N/A
CPSD-28	Procurement of Network Access	Back – up Storage Procurement of	CDM	Number of Network Access	1 Network Access Storage Devices procured	1 Network Access Storage	1 Network Access Storage Devices procured	400 000	490 000	560 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
	Storage Devices	Network Access Storage Devices		Storage Devices procured		Devices procured							
CPSD-29	Share Point	Migration of Share Point to Microsoft	CDM	Number of Share Point migrated to Microsoft	1 Share Point migrated to Microsoft	None	None	100 000	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-30	System Centre Solution	Deployment of Microsoft system Centre	CDM	Number of system centre solution implemented	1 system centre solution implemented	None	None	350 000	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-31	Disaster Management software	Maintenance of the Disaster Management software	CDM	Percentage of disaster management software maintained	100% maintenance of Disaster Management software	100% maintenance of Disaster Management software	100% maintenance of Disaster Management software	240 000	240 000	240 000	Equitable Shares	CDM	N/A
CPSD-32	Internal Communication System	Installation of Internal Communication System in the Council Chamber	CDM	Number of Internal Communication System installed	1 Internal Communication System installed	None	None	500 000	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-33	Employee Shared Network	Implementation of Employee Shared Network	CDM	Number of sites implemented with Employee Shared Network	2 sites with Employee Shared Network	2 sites with Employee Shared Network	2 sites with Employee Shared Network	500 000	300 000	300 000	Equitable Shares	CDM	N/A
TOTAL BUDGET ICT and IKM								12 650 000	11 590 000	11 660 000			
ADMINISTRATION													
CPSD-34	Office Furniture	Procurement of office furniture	CDM	Percentage of requested office furniture procured	None	100% of requested office furniture procured in line with available budget by June 2022	100% of requested office furniture procured in line with available budget by June 2023	Nil	1 800 00	1 800 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
CPSD-35	Air-Conditioners	Procurement and replacement of air conditioners	CDM	Percentage of obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	100% obsolete air conditioners replaced.	250 000	450 000	450 000	Equitable Shares	CDM	N/A
CPSD-36	Refurbishment of Fire Stations	Refurbishment of Fire Stations	CDM	Number of fire stations refurbished	1 fire station refurbished	1 fire station refurbished	1 fire station refurbished	500 000	2 000 000	3 000 000	Equitable shares	CDM	N/A
CPSD-37	Refurbishment of Motumo Trading Post	Refurbishment of Motumo Trading Post	CDM	Number of sites refurbished	1 site refurbished	1 site refurbished	None	3 174 000	1 000 000	Nil	Equitable shares	CDM	N/A
CPSD-38	Blouberg Offices	Construction of Blouberg office	CDM	Percentage of Blouberg Water offices constructed	50% of Blouberg water office constructed (Phase 1)	100% of Blouberg water office constructed (Phase 2)	None	6 000 000	6 000 000	Nil	Equitable shares	CDM	N/A
CPSD-39	Toilets and showers	Installation of Toilets and showers	CDM	Number of fire station installed with toilets and showers	1 fire station installed with toilets and showers	None	None	300 000	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-40	Roof construction	Construction of roof (Biccard)	CDM	Number of roof constructed	1 roof constructed	None	None	1 500 000	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-41	Paving of fire station	Installation of paving fire station	CDM fire stations	Number of fire station paved.	None	1 fire station paved	1 fire station paved	Nil	500 000	500 000	Equitable Shares	CDM	N/A
CPSD-42	Guard house	Installation of guard house	CDM	Number of guard house installed	3 guard house installed	None	None	1 000 000	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-43	Plant and equipment	Procurement of plant and equipment	CDM	Number of vehicles purchased	1 vehicle purchased	2 vehicles purchased	2 vehicles purchased	1 000 000	1 350 000	3 350 000	Equitable Shares	CDM	N/A
CPSD-44	Rapid Response vehicles	Procurement of Rapid Response vehicles	CDM	Number of Rapid Response vehicle procured	1 Rapid Response vehicles procured	1 Rapid Response vehicles procured	1 Rapid Response vehicles procured	1 500 000	2 000 000	2 500 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
CPSD-45	Fire vehicles	Procurement of fire vehicles	CDM	Number of fire vehicle procured	1 Fire vehicles procured	1 Fire vehicles procured	1 Fire vehicles procured	2 100 000	1 600 000	3 500 000	Equitable Shares	CDM	N/A
CPSD-46	Refurbishment of Fire vehicles	Refurbishment of Fire vehicles	CDM	Number of fire vehicles refurbished	1 fire vehicle refurbished	2 fire vehicle refurbished	2 fire vehicle refurbished	500 000	1 100 000	1 100 000	Equitable shares	CDM	N/A
CPSD-47	Water Vehicles	Procurement of water vehicles	CDM	Number of water vehicle procured	1 water vehicles procured	2 water vehicles procured	2 water vehicles procured	1 500 000	3 000 000	4 000 000	Equitable Shares	CDM	N/A
CPSD-48	PAIA Compliance	Submission of PAIA report submitted to South African Human Rights Commission	CDM	Number of PAIA reports compiled and submitted to Human Right Commission	1 PAIA reports compiled and submitted to Human right Commission.	1 PAIA reports compiled and submitted to Human right Commission.	1 PAIA reports compiled and submitted to Human right Commission.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-49	Records Management	Implementation of records management	CDM	Number of compliance reports compiled and submitted on file plan	4 compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-02	Financial Reporting		CDM	Number of unqualified audit opinion	1 Unqualified audit opinion(without material matters)	1 Unqualified audit opinion(without material matters)	1 Unqualified audit opinion(without material matters)	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-06	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented.	1 municipal procurement plan developed and implemented.	1 municipal procurement plan developed and implemented.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
FD-07	Acquisition Management	Compliance to the SCM regulations	CDM	% of compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
				R nil irregular expenditure		irregular expenditure							
TOTAL BUDGET ADMIN								19 324 000	20 800 000	20 200 000			
TOTAL BUDGET CORPORATE SERVICES								57 834 000	58 863 000	59 325 000			

Table 96: Finance Department: Project List and Budget for 2020/21-2022/23 - MTERF Budget

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Impleme nting Agent	EIA/ BAR /EM P
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
BUDGET AND TREASURY													
FD-01	Budget Compliance	Budget Treasury	CDM	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				Number of draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				Number of credible annual budgets adopted as per Municipal Finance	1 credible annual budget adopted as per Municipal Finance Management Act	1 credible annual budget adopted as per Municipal Finance Management	1 credible annual budget adopted as per Municipal	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR /EM P
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
				Management Act (MFMA) by 30 May	(MFMA) by 30 May	Act (MFMA) by 30 May.	Finance Management Act (MFMA) by 30 May.						
FD-02	Financial reporting	Budget Treasury	CDM	Number of quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				Number of annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	1 annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statements and performance reports submitted to the Auditor General by 31 st August	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				Number of draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				Number of final budget submitted to Treasury within	1 final budget submitted to Treasury within	1 final budget submitted to Treasury within 10	1 final budget submitted to Treasury	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR /EM P
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
				10 working days after approval	10 working days after approval	working days after approval	within 10 working days after approval						
				Number of quarterly MFMA budget return submitted to Treasury within 30 working days	4 quarterly MFMA budget return submitted to Treasury within 30 working days	4 quarterly MFMA budget return submitted to Treasury within 30 working days	4 quarterly MFMA budget return submitted to Treasury within 30 working days	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				Number of monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to treasury within 10 working days after month-end	12 monthly budget statements submitted to treasury within 10 working days after month-end	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-03	Treasury management	Monthly monitoring over the financial processes regarding cash flow management	CDM	Number of monthly cash flow projections, bank and investment reconciliations prepared	12 cash flow projections bank and investment reconciliations prepared	12 cash flow projection bank investment reconciliation prepared	12 cash flow projection bank investment reconciliation prepared	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
TOTAL BUDGET AND TREASURY								OPEX	OPEX	OPEX			
EXPENDITURE													
FD-04	Payables	Adhere to service standards and MFMA for payment of liabilities	CDM	Percentage creditors paid within 30 days of receipts of an invoice by finance.	100% creditors paid within 30 days of receipts of an invoice by finance.	100% creditors paid within 30 days of receipts of an invoice by finance.	100% creditors paid within 30 days of receipts of	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Impleme nting Agent	EIA/ BAR /EM P
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
							an invoice by finance.						
FD-05	Employee benefits	Accurate payment of salaries and related costs monthly	CDM	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliation s performed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
		Accurate employee cost benefit evaluated	CDM	Number of employee cost benefit evaluations performed	1 Employee cost benefit evaluation performed	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed	50 000	50 000	50 000	Equitable shares	CDM	N/A
TOTAL BUDGET EXPENDITURE								50 000	50 000	50 000			
SUPPLY CHAIN MANAGEMENT													
FD-06	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed	1 municipal procurement plan developed	1 Municipal Procurement plan developed	1 Municipal Procurement plan developed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-07	Acquisition management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	100% of compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R0 irregular expenditure	100% compliance SCM regulations that result in R0 irregular expenditure	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
		Prepare and submit bid documents for evaluation, adjudication award and contracting	CDM	Number of days taken to appoint service providers since closing of the advert.	90 days taken to appoint service providers since closing of the advert.	90 days taken to appoint service providers since closing of the advert.	90 days taken to appoint service providers since closing of the advert	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-08	Assets and logistics management	Periodic asset counting	CDM	Number of asset verifications performed	1 asset verification performed	1 asset verification performed	1 asset verification performed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR /EM P
					2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
		Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-09		Unbundling of infrastructure assets	CDM	Percentage of completed infrastructure assets unbundled in accordance with the accounting framework	100% of completed infrastructure assets unbundled in accordance with the accounting framework	100% of completed infrastructure assets unbundled in accordance with the accounting framework	100% of completed infrastructure assets unbundled in accordance with the accounting framework	3 000 000	3 000 000	3 000 000	Equitable shares	CDM	N/A
TOTAL BUDGET SCM								3 000 000	3 000 000	3 000 000			
REVENUE MANAGEMENT													
FD-10	Water revenue collection	Collect revenue billed and VAT due to municipality.	CDM	Percentage of water collection from service charges billed	18% of water revenue collection from service charges billed	20% of water revenue collection from service charges billed	23% of water revenue collection from service charges billed	4 950 000	5 950 000	5 950 000	Equitable shares	CDM	N/A
TOTAL BUDGET REVENUE MANAGEMENT								4 950 000	5 950 000	5 950 000			
TOTAL BUDGET FINANCE								8 000 000	9 000 000	9 000 000			

5.7. VENETIA MINE PROJECTS

NAME OF PROJECT	Municipality	2019	2020	2021	2022	2023	Total
Alldays Streetlights (Phase 2)	Blouberg	1 105 838	569 162	-	-	-	1 675 000
Hawkers Stalls in Senwabarwana	Blouberg	-	-	-	-	2 088 075	2 088 075
Alldays Road Paving	Blouberg	-	2 323 988	-	-	-	2 323 988
Water supply project in Taaiboschgroet	Blouberg	794 908	1 905 092	-	-	-	2 700 000
Upgrading of Health Care Centres in Blouberg and purchasing of equipment	Blouberg	-	-	-	-	5 500 000	5 500 000
Taaiboschgroet Community Hall	Blouberg	-	-	-	-	1 125 750	1 125 750
Alldays Hawkerc Stalls	Blouberg	-	-	-	-	2 088 075	2 088 075
High Mast solar lights and street lights	Blouberg	-	1 500 000	-	-	-	-

Upgrading of Alldays Sports Complex	Blouberg	-	-	1 040 844	-	-	1 040 844
Eldorado Crop Farm	Blouberg	-	-	2 186 400	-	-	2 186 400
Blouberg Chilli Farm	Blouberg	-	-	-	2 210 000	-	2 210 000
Manufacturing Cooperatives : Peanut Butter Project	Blouberg	-	-	-	2 482 680	1 655 170	4 137 850

5.8. DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

HSDG PROJECTS												
Capital and maintenance Projects			Municipality	Coordinates		Period		Project cost vs Expenditure to date		Budget over MTEF period		
Project Name	Project description	Local Municipality	Status	Latitude	Longitude	Starting Date	End Date	Total Project Cost	Actual Expenditure 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Prospect	Rural Subsidy Housing for 200 units	CAPRICORN Blouberg	Implementation	29.001348	-23.601869			R 23,113,400.00	R 0	R 23,113,400.00		
Mamehlabe				28.97268	-23.551995							
Pinkisebotse				28.990866	23.520482							
Uitkyk no.1				28.994187	-23.408686							
Driekoppies				28.70788	-23.221293							
Werden				29.143265	-23.254063							
Donkerhoek				28.844613	-23.834546							
Juniorsloop				28.84354	-22.840954							
Royston				28.833326	-22.845423							
SIMPSON				28.787449	-23.765194							
GROOTPAN				28.834485	-23.762899							

HSDG PROJECTS												
Capital and maintenance Projects			Municipality	Coordinates		Period		Project cost vs Expenditure to date		Budget over MTEF period		
TAAIBOSCH				28.909243	-22.846372							
WITTEN	Rural Subsidy Housing for 37 units	CAPRICON Blouberg	Implementation	29.143265	-23.254063			R 4,275,979.00	R 0	R 4,275,979.00		
WINDHOEK				28.715521	-23.16091							
PAPEGAAI				28.701488	-23.162923							
BULL BULL				29.063428	-23.139366							
AURORA				28.881184	-23.461525							

5.9. UNFUNDED RAL PROJECTS

- ❖ Tarring of Road D3269 and Road D1200 towards the south of Harrietswish
- ❖ Tarring of road D3436 from Harrieswish to Tibane (Which is in Mogalakwena Local Municipality)
- ❖ D3278 (BUFFELSHOEK-AVON)
- ❖ D3270 (MY-DARLING- BURGEREGHT)
- ❖ D3275 (LANGLAAGTE-GIDEON)
- ❖ D3287 Gideon to D1589 Devrede via Eldorado
- ❖ D3318 My Darling via Makgari to Kgomotshehlo
- ❖ D1589 (KROMHOEK- GROOTPAN)
- ❖ D287 (ALLDAYS-TOLWE)
- ❖ D3474 Shashe to Schoongezicht
- ❖ D 873,D 1517 and D887 Alldays to Swartwater
- ❖ D3440 (UITKYK 1 - BYSWATER)
- ❖ D3340 (GEMARKE – UITKYK 3)
- ❖ D3274 (MADIBENG – KGWALE – DEVILLIERSDALE – NON-PARELLA)
- ❖ D4443 (MORALE - MANAKA)
- ❖ D3293 Makgari to Eldorado via Essouringa
- ❖ D3272 MY-Darling to Letswatla
- ❖ D3270 My-Darling to Rammutla
- ❖ D 3309 My Darling via Pax to Kgomotshehlo
- ❖ D3314 Devrede to Lovely

5.10. EXECUTIVE SUMMARY 2020/2021 BUDGET

In terms of section 16 (2) of the Municipal Finance Management Act, Act 56 of 2003, the mayor of the municipality must table the annual budget at a council meeting at least 30 days before the start of the budget year.

The budget of the municipality was prepared taking into consideration the Municipal Budget and reporting regulations, the National Treasury circulars (98 & 99) and the inputs from the provincial treasury made during budget benchmarking session held. The application of sound financial management principles for the compilation of the municipality's budget is essential and critical to ensure that the municipality remains financially sound and that the municipality is able to provide services to all communities in a sustainable manner.

These area remains one of the most critical as it deals with sustainability of the municipality. The revenue collection is the lifeline of the municipality and as the municipality do not have reliable sources of revenue. The revenue of the municipality is dependent on electricity, traffic services, assessment rates and grants from national treasury as the sources. The municipality however has challenges in the area of revenue collection. The Municipality has anticipated on implementing a variety of revenue collection strategies to optimize the collection of debt owed by consumers and also circulating its credit control and debt collection policy. The Revenue Management Committee has established to deal with revenue collection issues and also taking it from Finance Minister during his budget speech says National Treasury will lead a process to encourage those, including government departments, who owe money to municipalities, to pay for services.

The preparation of the 2020/2021 medium Term revenue and Expenditure Framework (MTREF) were an extremely challenging, with considerable potential impacts on core service delivery cost and revenue components which influenced the outcomes of MTREF. Another challenge is lower revenue collection due to non-payment by residents and none cash item e.g. Depreciation.

In view of the aforementioned, the following table is a consolidated overview of the Budget 2020/21 Medium-term Revenue and Expenditure Framework

Description	Budget year-1920	Budget year-2021	Budget year-2122	Budget year-2223
Total Revenue	329,067,386.00	343,633,476.00	380,550,303.00	403,116,072.00
Total Operating Expenditure	313,510,686.00	334,389,351.00	359,476,271.00	379,498,270.00
Total Capital Expenditure	64,385,057.00	60,873,788.00	75,951,601.00	81,968,011.00
Surplus/(Deficit) for the year	(48,828,357.00)	(51,629,663.00)	(54,877,569.00)	(58,350,209.00)

The annual total Budget Revenue for the 2020/21 financial year amounts to **R 343.6 million**, make up with the own revenue of **R 91.9 million** and the grant of **R 251.7**. There is an increase as compare to last year budget of **R 77,8 million** and **R 241.2 million**. The annual Budget operating expenditure for the 2020/21 amounts to **R 335.9 million**. The operating expenditure has increased as compared to 2019/20 financial year due to annual increase on salaries and inflation rates. The operating expenditure for the outer years has increases. The municipality has eliminated spending on non-priority items or activities to give way for service delivery priorities. The operating expenditure includes non- cash item of which causes a deficit as the municipality given the fact that it is rural it's unable to absorb these items through tariff setting considering the level of poverty and affordability.

The annual capital budget is at **R 60.8 million** for 2020/21 has decreased as compared to the last year budget of **R 61,6 million** . The most capital projects of the municipality are single-year projects which run for a period of one year but MIG funded projects are multi-year projects in a financial year. The capital projects of the municipality are funded by conditional grants and internally generated funds.

Operating Revenue and Expenditure Framework

Revenue:

The total Budget Revenue for 2020/21 is at **R 343.6 million** which is more than last year's budget (**R 329, 0 million**) , the main cause for increase is the grant allocation. The total grant revenue budget for Blouberg Local Municipality for the 2020/21 financial year is at **R 251.7 million** which is more than last year budget (R 251.2 million). The total Own revenue is at **R 91.9 million** which is more than last year's budget (**R77,8 million**).

Description	Budget year-1920	Budget year-2021	Budget year-2122	Budget year-2223
Own Revenue Budget	77,802,386.00	91,922,476.00	96,014,303.00	101,207,072.00
Grant Revenue Budget	251,265,000.00	251,711,000.00	284,536,000.00	301,909,000.00
Total Revenue Budget	329,067,386.00	343,633,476.00	380,550,303.00	403,116,072.00

Expenditure:

Further key parameters applied to the Blouberg Municipality's financial framework include the following for the 2020/2021 financial year:

The total Budget Expenditure for 2020/21 is at **R 334,3 million** excluding capital budget. Employee related cost including section 56 is at **R 128,1 million** and councilors is at **R 18,1 million** and in percentage is 38% of the total budget. The increase in terms of the employee cost is **6.2%** for 20/21 as per employee collective agreement.

Repairs and Maintenance **R 4,1 million** and in percentage is **6.7%** of the total capital budget.

	Budget 2020/21	Budget 2021/22	Budget 2022/23
EMPLOYEE RELATED COST	128,158,870	138,095,312	147,653,119
REMUNERATION OF COUNCILLORS	18,116,396	17,762,020	18,827,742
DEPRECIATION	43,988,216	46,382,859	49,165,828
BAD DEBTS PROVISION	8,746,928	9,621,621	10,583,783
BULK PURCHASE OF ELECTRICITY	37,100,000	39,326,000	41,685,560
REPAIRS AND MAINTANANCE	4,124,694	2,995,772	3,175,519
OTHER GENERAL EXPENDITURE	94,154,247	105,292,687	108,406,719
TOTAL	334,389,351	359,476,271	379,498,270

Capital Expenditure

The total Capital Budget for 2020/21 is amounting to **R60,8 Million**, which is equals to **18.2%** of the total Operation budget. In the outer years this amount totals **R 75,9 Million**, for the 2018/19 and **R81,9 Million** financial years.

Capital Budget	Budget-19/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Own Capital Budget	4,254,476	12,961,087	5,550,000	4,011,360
Grant capital Budget	57,402,500	47,912,707	70,401,601	77,956,651
Total	61,656,976	60,873,794	75,951,601	81,968,011

DETAILED BUDGET 2020/2021

Vote No	Vote Description	Final Budget	Entity Project
35052260420EQQ09ZZHO	OS: B&A VALUER	1,000,000	GENERAL VALUATION ROLL _25
35052260600EQP66ZZHO	OS: CATERING SERVICES	50,000	LED SUMMIT _7
35052260600EQQ15ZZHO	OS: CATERING SERVICES	10,000	IDP/BUDGET REPRESENTATIVES FORUM _4
35052260600EQQ71ZZHO	OS: CATERING SERVICES	20,000	REVIEW OF THE 2020/2021 IDP/BUDGET _2
35052265720EQQ14ZZHO	OS: TRANSPORT SERVICES	70,000	IDP/BUDGET PUBLIC CONSULTATION 2020 _3
35052272560EQQ23ZZHO	C&PS: I&P LAND & QUANTITY SURVEYORS	1,000,000	LAND TENURE UPGRADE SENWABARWANA _18 _Transfer cost
35052272560EQQ83ZZHO	C&PS: I&P LAND & QUANTITY SURVEYORS	1,400,000	TOWNSHIP ESTABLISHMENT ALLDAYS & SE _27
35052272560EQQ85ZZHO	C&PS: I&P LAND & QUANTITY SURVEYORS	1,000,000	TOWNSHIP ESTABLISHMENT FOR REMAINDE _20
35052272560EQR06ZZHO	C&PS: I&P LAND & QUANTITY SURVEYORS	700,000	WALL TO WALL LAND USE SCHEME _17
35052272560EQR09ZZHO	C&PS: I&P LAND & QUANTITY SURVEYORS:RAWESHI	700,000	Precinct Plan RAWESHI
35052260370EQR12ZZHO	Review of IDP after adoption	50,000	Review of IDP after adoption
35052300120EQP55ZZHO	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	600,200	ADVERTISEMENTS: NEWSLETTER: LED
35052300140EQP66ZZHO	OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	50,000	LED SUMMIT _7
35052300160EQQ63ZZHO	OC: ADV/PUB/MARK - SIGNS	5,000	PROHIBITION SIGN BOARDS _29

35052300180EQP67ZZHO	OC: ADV/PUB/MARK - TENDERS	50,000	Survey Equipment
35052301870EQQ15ZZHO	OC: HIRE CHARGES	10,000	IDP/BUDGET REPRESENTATIVES FORUM_4
35052304510EQQ06ZZHO	OC: PRINTING & PUBLICATIONS	5,000	GAZETTING_5
35052305760EQQ96ZZHO	OC: T&S DOM - ACCOMMODATION	106,000	TRAVEL & SUBSISTANCE - LED_13
35052305820PRMRCZZHO	S & T	100,000	S & T
30052260360EQP97ZZHO	OS: B&A OCCUPATIONAL HEALTH & SAFETY	150,000	EMPLOYEE WELLNESS PROGRAM_45
30052260360EQQ10ZZHO	OS: B&A OCCUPATIONAL HEALTH & SAFETY	190,000	HEALTH AND SAFETY_54
30052260360EQQ29ZZHO	OS: B&A OCCUPATIONAL HEALTH & SAFETY	55,120	MAINTANANCE - SHE BINS_58
30052260600EQP76ZZHO	OS: CATERING SERVICES	60,000	BATHO PELE CUSTOMER CARE CAMPAIGNS_43
30052260600EQP77ZZHO	OS: CATERING SERVICES	20,000	BATHO PELE CUSTOMER CARE MEETINGS_42
30052260600EQP96ZZHO	OS: CATERING SERVICES	30,000	EMPLOYEE AWARENESS PROGRAM_46
30052260600EQP97ZZHO	OS: CATERING SERVICES	30,000	EMPLOYEE WELLNESS PROGRAM_45
30052260600EQQ13ZZHO	OS: CATERING SERVICES	25,000	HR POLICIES WORKSHOP_57
30052260600EQQ19ZZHO	OS: CATERING SERVICES	90,000	JOB EVALUATION - EVALUATION OF OUTS_55
30052260600EQQ20ZZHO	OS: CATERING SERVICES	40,000	JOB EVALUATION - EVALUATION OF OUTS_56
30052260600EQQ47ZZHO	OS: CATERING SERVICES	30,000	MANDELA DAY_40

30052260600EQQ52ZZHO	OS: CATERING SERVICES	100,000	MPAC EXPENDITURE_33
30052265720EQQ52ZZHO	OS: TRANSPORT SERVICES	50,000	MPAC EXPENDITURE_33
30052283610EQQ32ZZHO	CONTR: MAINTENANCE OF EQUIPMENT	179,840	MAINTANANCE OF CLOCKING SYSTEM _60
30052283610EQQ35ZZHO	CONTR: MAINTENANCE OF EQUIPMENT	120,000	MAINTANANCE OF IT EQUIPMENT_62
30052283610EQQ54ZZHO	CONTR: MAINTENANCE OF EQUIPMENT	150,000	NETWORKING MAINTANANCE_63
30052283610PRP08ZZHO	CONTR: MAINTENANCE OF EQUIPMENT:AIRCORN	150,000	CONTR: MAINTENANCE OF EQUIPMENT:AIRCORN
30052260370EQR11ZZHO	FLEET MANAGEMENT ASSESSMENT	100,000	FLEET MANAGEMENT ASSESSMENT
30052283620EQQ04ZZHO	CONTR: MAINTENANCE OF UNSPECIFIED ASSETS	1,500,000	FLEET MANAGEMENT_41
30052300110EQQ49ZZHO	OC: ADV/PUB/MARK -BURSARIES (NON-EMPLOY)	90,000	MAYOR -s BURSARY FUND_51
30052300140EQP77ZZHO	OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	50,000	BATHO PELE CUSTOMER CARE MEETINGS_42
30052300150EQP96ZZHO	OC: ADV/PUB/MARK - MUNICIPAL NEWSLETTERS	30,000	EMPLOYEE AWARENESS PROGRAM_46
30052300490PRMRCZZHO	OC: BURSARIES (EMPLOYEES)	330,000	P-MUNICIPAL RUNNING COST
30052301120PRMRCZZHO	OC: COMM - POSTAGE/STAMPS/FRANKING MACH	26,500	P-MUNICIPAL RUNNING COST
30052301170PRMRCZZHO	OC: COMM - PHONE FAX TELEGRAPH & TELEX	1,684,000	P-MUNICIPAL RUNNING COST
30052301700PRMRCZZHO	OC: EXT COM SERV PROV - DATA LINES	212,000	P-MUNICIPAL RUNNING COST
30052301780EQQ68ZZHO	OC: EXT COM SERV PROV - S/WARE LICENCES	592,000	RENEWAL OF SOFTWARE LICENCES_66

30052301870EQP76ZZHO	OC: HIRE CHARGES	40,000	BATHO PELE CUSTOMER CARE CAMPAIGNS_43
30052301870EQQ13ZZHO	OC: HIRE CHARGES	5,000	HR POLICIES WORKSHOP_57
30052301870EQQ19ZZHO	OC: HIRE CHARGES	50,000	JOB EVALUATION - EVALUATION OF OUTS_55
30052302400PRMRCZZHO	OC: INSUR UNDER - INSURANCE AGGREGATION	801,000	P-MUNICIPAL RUNNING COST
30052302440PRMRCZZHO	OC: INSUR UNDER - INSURANCE EXCESS	100,000	OC: INSUR UNDER - INSURANCE EXCESS
30052304510EQP96ZZHO	OC: PRINTING & PUBLICATIONS	30,000	EMPLOYEE AWARENESS PROGRAM_46
30052304520EQQ66ZZHO	OC: PROFESSIONAL BODIES M/SHIP & SUBS	306,000	REGISTRATION OF PROFESSIONAL BODIES_49
30052304520EQQ90ZZHO	OC: PROFESSIONAL BODIES M/SHIP & SUBS	600,000	TRAINING GUIDED BY WSP_47
30052304520PRMRCZZHO	OC: PROFESSIONAL BODIES M/SHIP & SUBS	1,520,000	P-MUNICIPAL RUNNING COST
30052305100EQQ16ZZHO	OC: REG FEESPROF & REGULATORY BODIES	10,000	IMPSA CONFERENCE_48
30052305100EQQ89ZZHO	OC: REG FEESPROF & REGULATORY BODIES	200,000	TRAINING (COUNCILLORS)_50
30052305110EQP73ZZHO	OC: REG FEES NATIONAL	38,000	ATTENDING ANNUAL GOVTECH CONFERENCE_64
30052305110ORMRCZZHO	OC: REG FEES NATIONAL/WARD COMMITTEE CONFERENCE	696,000	P-MUNICIPAL RUNNING COST
30052305110PRMRCZZHO	OC: REG FEES NATIONAL/MPAC	530,000	P-MUNICIPAL RUNNING COST
30052305130EQQ67ZZHO	OC: REMUNERATION TO WARD COMMITTEES	4,494,400	REMUNERATION TO WARD COMITTEES_34
30052305720EQQ77ZZHO	OC: TOLL GATE FEES	27,000	SUBSISTANCE & TRAVELING - CORPORATE_35

30052305720EQQ89ZZHO	OC: TOLL GATE FEES	30,000	TRAINING (COUNCILLORS)_50
30052305760EQP98ZZHO	OC: T&S DOM - ACCOMMODATION	50,000	EMPLOYEES BURSARY FUND_52
30052305760EQQ20ZZHO	OC: T&S DOM - ACCOMMODATION	40,000	JOB EVALUATION - EVALUATION OF OUTS_56
30052305760EQQ49ZZHO	OC: T&S DOM - ACCOMMODATION	20,000	MAYOR -S BURSARY FUND_51
30052305760EQR00ZZHO	OC: T&S DOM - ACCOMMODATION/ward comitee	696,000	TRAVEL & SUBSISTANCE - WARD COMITEE_31
30052305810EQQ77ZZHO	OC: T&S DOM TRP - W/OUT OPR OWN TRANSPRT	100,000	SUBSISTANCE & TRAVELING - CORPORATE_35
30052305810EQQ93ZZHO	OC: T&S DOM TRP - W/OUT OPR OWN TRANSPRT	56,600	TRANSPORT - NON EMPLOYEES_59
30052305810EQQ95ZZHO	OC: T&S DOM TRP - W/OUT OPR OWN TRANSPRT	857,200	TRAVEL & SUBSISTANCE - COUNCILLORS_38
30052305830EQP73ZZHO	OC: T&S DOM PUB TRP - AIR TRANSPORT	12,000	ATTENTING ANNUAL GOVTECH CONFERENCE_64
30052306100EQQ10ZZHO	OC: UNIFORM & PROTECTIVE CLOTHING	700,000	HEALTH AND SAFETY_54
30052306100EQQ47ZZHO	OC: UNIFORM & PROTECTIVE CLOTHING	30,000	MANDELA DAY_40
30052306300EQQ04ZZHO	OC: VEHICLE TRACKING	400,000	FLEET MANAGEMENT_41
30052306610PRMRCZZHO	OC: WET FUEL	2,892,000	P-MUNICIPAL RUNNING COST
30052306620PRMRCZZHO	OC: WORKMEN'S COMPENSATION FUND	530,000	P-MUNICIPAL RUNNING COST
30052300100PRMRCZZHO	OC:HYGIENE-HYGIENE	270,000	OC:HYGIENE-HYGIENE
30052262100DGMRCZZHO	OC:HYGIENE-HYGIENE-GRANT	358,000	OC:HYGIENE-HYGIENE-GRANT

30052381500PRMRCZZHO	OPR LEASES: FURNITURE & OFFICE EQUIPMENT	1,765,000	P-MUNICIPAL RUNNING COST
34052260630EQP84ZZHO	OS: CLEARING & GRASS CUTTING SERVICES	88,722	CLEARING AND GRASS CUTTING_169
34052264500EQQ46ZZHO	OS: PERSONNEL & LABOUR	2,437,292	MANAGEMENT OF EPWP _178
34052264500F2Q46ZZHO	OS: PERSONNEL & LABOUR	1,062,708	MANAGEMENT OF EPWP _178
34052283600EQQ42ZZHO	CONTR: MAINT OF BUILDINGS & FACILITIES	127,200	MAINTENANCE OF COMMUNITY HALLS_171
34052283600EQQ44ZZHO	CONTR: MAINT OF BUILDINGS & FACILITIES	1,000,000	MAINTENANCE OF MUNICIPAL FACILITIES_167
34052283600EQQ45ZZHO	CONTR: MAINT OF BUILDINGS & FACILITIES	400,000	MAINTENANCE OF SPORT FACILITIES _168
34052284540EQP89ZZHO	CONTR: PRESER/RESTOR/DISMANT/CLEAN SERV	66,780	CONTR: PRESER/RESTOR/DISMANT/CLEAN _172
34052260370EQR12ZZHO	LANDFILL PROVISSION COST	1,752,668	LANDFILL PROVISSION COST
34052305760EQMRCZZHO	OC: T&S DOM - ACCOMMODATION	50,000	
34052305770WSMRCZZHO	OC: T&S DOM TRP - W/OUT OPR OWN TRANSPRT	100,000	
34052300160F2Q46ZZHO	OC: ADV/PUB/MARK - SIGNS	100,000	MANAGEMENT OF EPWP _178
34052306100F2Q46ZZHO	OC: UNIFORM & PROTECTIVE CLOTHING	284,292	MANAGEMENT OF EPWP _178
34052323600F2Q46ZZHO	INVENTORY - MATERIALS & SUPPLIES	100,000	MANAGEMENT OF EPWP _178
34102265710EQQ61ZZHO	OS: TRAFFIC FINES MANAGEMENT	178,500	OS: TRAFFIC FINES MANAGEMENT_188
34102305780FIMRCZZWM	OC: T&S DOM - ACCOMMODATION	50,000	

34102305770FIMRCZZWM	OC: T&S DOM TRP - W/OUT OPR OWN TRANSPRT	100,000	
34102283600EQQ92ZZHO	CONTR: MAINT OF BUILDINGS & FACILITIES	100,000	TRANSFER STATION _187
34102304510FIMRCZZHO	OC: PRINTING & PUBLICATIONS	42,400	P-MUNICIPAL RUNNING COST
34102307020EQQ92ZZHO	OC: INDIGENT RELIEF	50,000	TRANSFER STATION _187
34102320600FIMRCZZWM	INV - CONSUMABLE STORES - STANDARD RATED	100,000	P-MUNICIPAL RUNNING COST
34162260010EQQ25ZZHO	OS: ADMINISTRATIVE & SUPPORT STAFF	4,000,000	LANDFILL SITE MANAGEMENT _179
34162283610EQQ43ZZHO	CONTR: MAINTENANCE OF EQUIPMENT	127,200	MAINTENANCE OF EQUIPMENT - COMMUNIT _182
34162320610WSMRCZZWM	INV - CONSUMABLE STORES - ZERO RATED	300,000	P-MUNICIPAL RUNNING COST
30102260600EQP81ZZHO	OS: CATERING SERVICES	43,460	CATERING SERVICES - COUNCIL SUPPOR _72
30102260600EQP83ZZHO	OS: CATERING SERVICES	50,000	CHILDREN PROGRAMMES _82
30102260600EQP95ZZHO	OS: CATERING SERVICES	50,000	DISABILITY PROGRAMMES _83
30102260600EQQ07ZZHO	OS: CATERING SERVICES	50,000	GENDER PROGRAMMES _81
30102260600EQQ11ZZHO	OS: CATERING SERVICES	50,000	HIV/AIDS PROGRAMMES _84
30102260600EQQ48ZZHO	OS: CATERING SERVICES	11,260	MAYOR TOURNEMENT _86
30102260600EQQ50ZZHO	OS: CATERING SERVICES	106,000	MAYORAL IMBIZO _76
30102260600EQQ78ZZHO	OS: CATERING SERVICES	45,000	SUPPORT BACK TO SCHOOL PROGRAMMES _85

30102260600EQR08ZZHO	OS: CATERING SERVICES	243,800	YOUTH PROGRAMMES_79
30102265720EQP83ZZHO	OS: TRANSPORT SERVICES	8,800	CHILDREN PROGRAMMES_82
30102265720EQP95ZZHO	OS: TRANSPORT SERVICES	7,000	DISABILITY PROGRAMMES_83
30102265720EQQ07ZZHO	OS: TRANSPORT SERVICES	14,099	GENDER PROGRAMMES_81
30102265720EQQ11ZZHO	OS: TRANSPORT SERVICES	7,000	HIV/AIDS PROGRAMMES_84
30102265720EQQ48ZZHO	OS: TRANSPORT SERVICES	3,000	MAYOR TOURNEMENT_86
30102265720EQQ78ZZHO	OS: TRANSPORT SERVICES	5,000	SUPPORT BACK TO SCHOOL PROGRAMMES_85
30102300110EQP78ZZHO	OC: ADV/PUB/MARK -BURSARIES (NON-EMPLOY)	318,000	BURSARIES EXTERNAL PEOPLE_73
30102300110PRMRCZZHO	OC: ADV/PUB/MARK -BURSARIES (NON-EMPLOY)	300,000	P-MUNICIPAL RUNNING COST
30102300120EQMRCZZWM	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	159,000	P-MUNICIPAL RUNNING COST
30102300120EQP49ZZHO	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	53,000	CHILDREN PROGRAMMES
30102300120EQQ56ZZHO	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	53,000	OC: ADV/PUB/MARK - CORP & MUN ACTIV_75
30102300120EQQ60ZZHO	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	159,000	OC: OC:HERITAGE AUTHORITY _74
30102300120PRP01ZZHO	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	106,000	ARTS & CULTURE
30102300140EQP95ZZHO	OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	56,980	DISABILITY PROGRAMMES_83
30102300140EQQ11ZZHO	OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	125,000	HIV/AIDS PROGRAMMES_84

30102300140EQQ48ZZHO	OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	8,000	MAYOR TOURNEMENT_86
30102300140EQQ78ZZHO	OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	22,800	SUPPORT BACK TO SCHOOL PROGRAMMES_85
30102300150EQQ57ZZHO	OC: ADV/PUB/MARK - MUNICIPAL NEWSLETTERS	392,200	OC: ADV/PUB/MARK - MUNICIPAL NEWSLE_77
30102300150PRMRCZZWM	OC: ADV/PUB/MARK - MUNICIPAL NEWSLETTERS	120,000	P-MUNICIPAL RUNNING COST
30102300150PRP30ZZHO	OC: ADV/PUB/MARK - MUNICIPAL NEWSLETTERS	250,000	SUPPORT FOR WARD COMMITTEES
30102300160EQQ58ZZHO	OC: ADV/PUB/MARK - SIGNS	570,800	OC: ADV/PUB/MARK - SIGNS_78
30102300160PRP02ZZHO	OC: ADV/PUB/MARK - SIGNS	573,490	COMMUNITY PARTICIPATION
30102301870EQP83ZZHO	OC: HIRE CHARGES	26,000	CHILDREN PROGRAMMES_82
30102301870EQP95ZZHO	OC: HIRE CHARGES	27,000	DISABILITY PROGRAMMES_83
30102301870EQQ07ZZHO	OC: HIRE CHARGES	44,000	GENDER PROGRAMMES_81
30102301870EQQ11ZZHO	OC: HIRE CHARGES	30,000	HIV/AIDS PROGRAMMES_84
30102301870EQQ59ZZHO	OC: HIRE CHARGES	90,100	OC: HIRE CHARGES_80
30102301870EQQ78ZZHO	OC: HIRE CHARGES	12,000	SUPPORT BACK TO SCHOOL PROGRAMMES_85
30102301870PRMRCZZHO	OC: HIRE CHARGES	230,000	P-MUNICIPAL RUNNING COST
30102301870PRP01ZZHO	OC: HIRE CHARGES	85,000	ARTS & CULTURE
30102301870PRP02ZZHO	OC: HIRE CHARGES	101,980	COMMUNITY PARTICIPATION

30102301870PRP26ZZHO	OC: HIRE CHARGES	80,000	SPECIAL FOCUS
30102301870PRP28ZZHO	OC: HIRE CHARGES	133,000	SPORTS DEVELOPMENT
30102301870PRP29ZZHO	OC: HIRE CHARGES	200,000	SPORTS FOR EMPLOYEES
30102301870PRP30ZZHO	OC: HIRE CHARGES	80,000	SUPPORT FOR WARD COMMITTEES
30102303330EQQ04ZZHO	OC: LIC - VEHICLE LIC & REGISTRATIONS	100,000	FLEET MANAGEMENT_41
30102305110PRMRCZZHO	OC: REG FEES NATIONAL	21,000	P-MUNICIPAL RUNNING COST
31052260600EQP68ZZHO	OS: CATERING SERVICES	15,000	ANTI-FRAUD & CORRUPTIONS CAMPAIGNS_94
31052260600EQP74ZZHO	OS: CATERING SERVICES	100,000	AUDIT & RISK COMMITTEE_88
31052260600EQP79ZZHO	OS: CATERING SERVICES	50,000	CATERING SERVICES FOR PMS_90
31052260600EQQ75ZZHO	OS: CATERING SERVICES	68,585	STEERING COMMITTEE AND REVIEW_95
31052265400ORMRCZZHO	OS: SECURITY SERVICES	14,633,300	P-MUNICIPAL RUNNING COST
31052270320EQP74ZZHO	C&PS: B&A AUDIT COMMITTEE	500,000	AUDIT & RISK COMMITTEE_88
31052270400EQQ27ZZHO	C&PS: B&A ORGANISATIONAL	60,000	LICENCES & MAINTANANCE OF TEAMMATE_93
31052270400PRMRCZZHO	C&PS: B&A ORGANISATIONAL	3,149,000	P-MUNICIPAL RUNNING COST
31052300120EQP53ZZHO	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	159,000	NEWSLETTER
31052300120EQP54ZZHO	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	31,460	PUBLICITY

31052300200EQP75ZZHO	OC: AUDIT COST: EXTERNAL	4,000,000	AUDITOR GENERAL_87
31052304510EQP68ZZHO	OC: PRINTING & PUBLICATIONS	74,200	ANTI-FRAUD & CORRUPTIONS CAMPAIGNS_94
31052305760EQP74ZZHO	OC: T&S DOM - ACCOMMODATION	50,000	AUDIT & RISK COMMITTEE_88
31052305760PRMRCZZHO	OC: T&S DOM - ACCOMMODATION	50,000	
3105230580PRMRCZZHO	OC: T&S DOM TRP - W/OUT OPR OWN TRANSPRT	80,000	
33102260600EQQ91ZZHO	OS: CATERING SERVICES	30,000	TRAINING/MEETINGS/WORKSHOPS_134
33102281200EQQ69ZZHO	CONTR: ELECTRICAL	853,087	REPAIRS & MAINTANANCE - PURCHASING_133
33102281200EQQ70ZZHO	CONTR: ELECTRICAL	530,000	REPAIRS & MAINTANENCE - RECONDITION_135
33102305760EQP70ZZHO	OC: T&S DOM - ACCOMMODATION	8,000	ATTENDING IMESA CONFERENCE_136
33102305770EQP70ZZHO	OC: T&S DOM - DAILY ALLOWANCE	2,000	ATTENDING IMESA CONFERENCE_136
33102305790EQP70ZZHO	OC: T&S DOM - INCIDENTAL COST	1,000	ATTENDING IMESA CONFERENCE_136
33102305810EQP70ZZHO	OC: T&S DOM TRP - W/OUT OPR OWN TRANSPRT	3,000	ATTENDING IMESA CONFERENCE_136
33102305810EQQ91ZZHO	OC: T&S DOM TRP - W/OUT OPR OWN TRANSPRT	20,000	TRAINING/MEETINGS/WORKSHOPS_134
33102305830EQP70ZZHO	OC: T&S DOM PUB TRP - AIR TRANSPORT	6,000	ATTENDING IMESA CONFERENCE_136
33102307020ELMRCZZHO	OC: INDIGENT RELIEF	1,537,000	P-MUNICIPAL RUNNING COST
33102340200ELMRCZZWM	ELECTRICITY: SELF GENERATION	37,100,000	P-MUNICIPAL RUNNING COST

33102722490ELMRCZZWM	DEPRECIATION ELEC LV NETWORKS	11,749,326	P-MUNICIPAL RUNNING COST
33202260600F5Q12ZZHO	OS: CATERING SERVICES	50,000	HOSTING OF PROVINCIAL & DISTRICT MIG _161
33202272460EQP88ZZHO	C&PS: I&P ENGINEERING CIVIL	3,450,000	CONSTRUCTION/MAINTENANCE OF CULVERTS _147
33202272460EQQ30ZZHO	C&PS: I&P ENGINEERING CIVIL	30,000	MAINTENANCE OF ALDAYS INTERNAL STR _143
33202272460EQQ31ZZHO	C&PS: I&P ENGINEERING CIVIL	48,694	MAINTENANCE OF AVON INTERNAL STREET _148
33202272460EQQ33ZZHO	C&PS: I&P ENGINEERING CIVIL	42,000	MAINTENANCE OF DEVREDE INTERNAL STR _144
33202272460EQQ34ZZHO	C&PS: I&P ENGINEERING CIVIL	42,000	MAINTENANCE OF DILAENENG INTERNAL S _141
33202272460EQQ36ZZHO	C&PS: I&P ENGINEERING CIVIL	42,000	MAINTENANCE OF KROMHOEK INTERNAL ST _146
33202272460EQQ37ZZHO	C&PS: I&P ENGINEERING CIVIL	42,000	MAINTENANCE OF MAMEHLABE INTERNAL S _140
33202272460EQQ38ZZHO	C&PS: I&P ENGINEERING CIVIL	42,000	MAINTENANCE OF PURASPAN INTERNAL ST _138
33202272460EQQ39ZZHO	C&PS: I&P ENGINEERING CIVIL	70,000	MAINTENANCE OF SENWABARWANA INTERNAL _142
33202272460EQQ40ZZHO	C&PS: I&P ENGINEERING CIVIL	42,000	MAINTENANCE OF TAAIBOSCH INTERNAL S _145
33202272460EQQ41ZZHO	C&PS: I&P ENGINEERING CIVIL	42,000	MAINTENANCE OF WITTEN INTERNAL STRE _139
33202283620EQQ30ZZHO	CONTR: MAINTENANCE OF UNSPECIFIED ASSETS	70,000	MAINTENANCE OF ALDAYS INTERNAL STR _143
33202283620EQQ31ZZHO	CONTR: MAINTENANCE OF UNSPECIFIED ASSETS	10,000	MAINTENANCE OF AVON INTERNAL STREET _148
33202283620EQQ33ZZHO	CONTR: MAINTENANCE OF UNSPECIFIED ASSETS	10,000	MAINTENANCE OF DEVREDE INTERNAL STR _144

33202283620EQQ34ZZHO	CONTR: MAINTENANCE OF UNSPECIFIED ASSETS	10,000	MAINTANANCE OF DILAENENG INTERNAL S_141
33202283620EQQ36ZZHO	CONTR: MAINTENANCE OF UNSPECIFIED ASSETS	10,000	MAINTANANCE OF KROMHOEK INTERNAL ST_146
33202283620EQQ37ZZHO	CONTR: MAINTENANCE OF UNSPECIFIED ASSETS	10,000	MAINTANANCE OF MAMEHLABE INTERNAL S_140
33202283620EQQ38ZZHO	CONTR: MAINTENANCE OF UNSPECIFIED ASSETS	10,000	MAINTANANCE OF PURASPAN INTERNAL ST_138
33202283620EQQ39ZZHO	CONTR: MAINTENANCE OF UNSPECIFIED ASSETS	30,000	MAINTANANCE OF SENWABARWANA INTERNA_142
33202283620EQQ40ZZHO	CONTR: MAINTENANCE OF UNSPECIFIED ASSETS	10,000	MAINTANANCE OF TAAIBOSCH INTERNAL S_145
33202283620EQQ41ZZHO	CONTR: MAINTENANCE OF UNSPECIFIED ASSETS	10,000	MAINTANANCE OF WITTEN INTERNAL STRE_139
33202272460EQR13ZZHO	CONTR: MAINTENANCE OF UNSPECIFIED ASSETS	52,000	MAINTANANCE OF INDERMARK INTERNAL STRE_139
33202305720F5Q88ZZHO	OC: TOLL GATE FEES	2,000	TRAINING - PROJECT MANAGEMENT_160
33202305760F5P70ZZHO	OC: T&S DOM - ACCOMMODATION	208,000	ATTENDING IMESA CONFERENCE_136
33202305810F5P70ZZHO	OC: T&S DOM TRP - W/OUT OPR OWN TRANSPRT	200,000	ATTENDING IMESA CONFERENCE_136
33202728000PRMRCZZWM	DEPRECIATION ROADS	12,003,770	P-MUNICIPAL RUNNING COST
33202728810PRMRCZZWM	DEPRECIATION COMMUNITY CENTRES	4,901,656	P-MUNICIPAL RUNNING COST
33202728820PRMRCZZWM	DEPRECIATION COMMUNITY CRECHES	7,021,658	P-MUNICIPAL RUNNING COST
33202728900PRMRCZZWM	DEPRECIATION COMMUNITY CEMETERIES/CREMAT	4,901,658	P-MUNICIPAL RUNNING COST
32052270300EQQ53ZZHO	C&PS: B&A ACCOUNTANTS & AUDITORS	1,558,626	MSCOA PROJECT IMPLEMENTATION_106

32052270300EQMRCZZHO	C&PS: B&A ACCOUNTANTS & PROPERTY	2,000,000	B&A ACCOUNTANTS & PROPERTY
32052270300EQR05ZZHO	C&PS: B&A ACCOUNTANTS & AUDITORS	1,200,000	VAT RECOVERY_103
32052270300FMP87ZZHO	C&PS: B&A ACCOUNTANTS & AUDITORS	950,000	COMPILATION OF ANNUAL FINANCIAL STA_105
32052270300FMQ51ZZHO	C&PS: B&A ACCOUNTANTS & AUDITORS	250,000	MINIMUM COMPETENCY - INTERNS_110
32052270300FMQ64ZZHO	C&PS: B&A ACCOUNTANTS & AUDITORS	200,000	QUALITY REVIEW - AFS_111
32052270340EQP69ZZHO	C&PS: B&A BUSINESS & FIN MANAGEMENT	600,000	ASSET MANAGEMENT PLAN_99
32052270340EQQ24ZZHO	C&PS: B&A BUSINESS & FIN MANAGEMENT	200,000	LANDFILL REHABILITATION CALCULATION_102
32052270340EQQ65ZZHO	C&PS: B&A BUSINESS & FIN MANAGEMENT	700,000	RECORD THE ASSETS ON THE SOLAR SYST_100
32052270340EQQ80ZZHO	C&PS: B&A BUSINESS & FIN MANAGEMENT	2,250,000	SYSTEM ADVISOR_107
32052270340EQR04ZZHO	C&PS: B&A BUSINESS & FIN MANAGEMENT	900,000	UNBUNDLE THE ASSETS_101
32052270340FMQ05ZZHO	C&PS: B&A BUSINESS & FIN MANAGEMENT	400,000	FMCMM IMPLEMENTATION_113
32052300400PRMRCZZHO	OC: BC/FAC/C FEES - BANK ACCOUNTS	630,000	P-MUNICIPAL RUNNING COST
32052300910ELMRCZZHO	OC: COMMISSION - PREPAID ELECTRICITY	3,000,000	P-MUNICIPAL RUNNING COST
32052305760EQP13ZZHO	OC: T&S DOM - ACCOMMODATION	100,000	
32052305770EQMRCZZHO	OC: T&S DOM TRP - W/OUT OPR OWN TRANSPRT	100,000	
32052320600PRMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	2,070,249	P-MUNICIPAL RUNNING COST

32052381500ORMRCZZHO	OPR LEASES: FURNITURE & OFFICE EQUIPMENT	447,256	P-MUNICIPAL RUNNING COST
32052400010PRMRCZZHO	BAD DEBTS WRITTEN OFF	8,746,928	P-MUNICIPAL RUNNING COST
32052721500PRMRCZZWM	DEPRECIATION FURNITURE & OFFICE EQUIPM	1,273,870	P-MUNICIPAL RUNNING COST
32052723600PRMRCZZWM	DEPRECIATION MACHINERY & EQUIPMENT	2,136,278	P-MUNICIPAL RUNNING COST
30052030850EQMRCZZHO	SM D01: SAL & ALL - BASIC SALARY	729,932	P-MUNICIPAL RUNNING COST
30052030870EQMRCZZHO	SM D01: ALLOW - CELLULAR & TELEPHONE	30,432	P-MUNICIPAL RUNNING COST
30052030890EQMRCZZHO	SM D01: ALLOW - TRAVEL OR MOTOR VEHICLE	235,165	P-MUNICIPAL RUNNING COST
30052051000EQMRCZZHO	SM D01: SOC CONTR: GROUP LIFE INSURANCE	231,849	P-MUNICIPAL RUNNING COST
30052051020EQMRCZZHO	SM D01: SOC CONTR: PENSION FUNDS	108,300	P-MUNICIPAL RUNNING COST
30052051030EQMRCZZHO	SM D01: SOC CONTR: UIF	2,167	P-MUNICIPAL RUNNING COST
30052051040EQMRCZZHO	SM D01: SOC CONTR: BARGAINING COUNCIL	119	P-MUNICIPAL RUNNING COST
30052110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	23,191,901	P-MUNICIPAL RUNNING COST
30052110220EQMRCZZHO	MS: ALL - CELLULAR & TELEPHONE	513,796	P-MUNICIPAL RUNNING COST
30052110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	35,791	P-MUNICIPAL RUNNING COST
30052110320EQMRCZZHO	MS: ALL - LEAVE PAY	513,038	P-MUNICIPAL RUNNING COST
30052110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	3,887,783	P-MUNICIPAL RUNNING COST

30052110360EQMRCZZHO	MS: OVERTIME - NON STRUCTURED	386,452	P-MUNICIPAL RUNNING COST
30052110440EQMRCZZHO	MS: SRB - ACTING ALLOWANCE	27,478	P-MUNICIPAL RUNNING COST
30052110460EQMRCZZHO	MS: SRB - ANNUAL BONUS	2,076,931	P-MUNICIPAL RUNNING COST
30052130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	5,649	P-MUNICIPAL RUNNING COST
30052130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	34,670	P-MUNICIPAL RUNNING COST
30052130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	1,007,425	P-MUNICIPAL RUNNING COST
30052130300EQMRCZZHO	MS: SOC CONTR - PENSION	4,556,663	P-MUNICIPAL RUNNING COST
30052130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	249,232	P-MUNICIPAL RUNNING COST
30052305410PRMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	275,575	P-MUNICIPAL RUNNING COST
30102210050EQMRCZZHO	SPEAKER: TRAVELLING ALLOWANCE	259,419	P-MUNICIPAL RUNNING COST
30102210100EQMRCZZHO	SPEAKER: BASIC SALARY	633,637	P-MUNICIPAL RUNNING COST
30102210120EQMRCZZHO	SPEAKER: CELL PHONE ALLOWANCE	56,035	P-MUNICIPAL RUNNING COST
30102210350EQMRCZZHO	WHIP: TRAVELLING ALLOWANCE	185,333	P-MUNICIPAL RUNNING COST
30102210400EQMRCZZHO	WHIP: BASIC SALARY	550,014	P-MUNICIPAL RUNNING COST
30102210420EQMRCZZHO	WHIP: CELL PHONE ALLOWANCE	56,035	P-MUNICIPAL RUNNING COST
30102210650EQMRCZZHO	EXEC MAYOR: TRAVELLING ALLOWANCE	201,938	P-MUNICIPAL RUNNING COST

30102210700EQMRCZZHO	EXEC MAYOR: BASIC SALARY	632,396	P-MUNICIPAL RUNNING COST
30102210720EQMRCZZHO	EXEC MAYOR: CELL PHONE ALLOWANCE	56,035	P-MUNICIPAL RUNNING COST
30102211250EQMRCZZHO	EXCO: TRAVELLING ALLOWANCE	467,298	P-MUNICIPAL RUNNING COST
30102211300EQMRCZZHO	EXCO: BASIC SALARY	1,445,188	P-MUNICIPAL RUNNING COST
30102211320EQMRCZZHO	EXCO: CELL PHONE ALLOWANCE	390,179	P-MUNICIPAL RUNNING COST
30102211550EQMRCZZHO	OTH COUNCIL: TRAVELLING ALLOWANCE	2,687,320	P-MUNICIPAL RUNNING COST
30102211600EQMRCZZHO	OTH COUNCIL: BASIC SALARY	7,506,557	P-MUNICIPAL RUNNING COST
30102211620EQMRCZZHO	OTH COUNCIL: CELL PHONE ALLOWANCE	1,762,077	P-MUNICIPAL RUNNING COST
30102220050EQMRCZZHO	SPEAKER: PENSION FUND CONTRIBUTIONS	48,913	P-MUNICIPAL RUNNING COST
30102220350EQMRCZZHO	WHIP: PENSION FUND CONTRIBUTIONS	45,974	P-MUNICIPAL RUNNING COST
30102220650EQMRCZZHO	EXEC MAYOR: PENSION FUND CONTRIBUTIONS	248,579	P-MUNICIPAL RUNNING COST
30102221250EQMRCZZHO	EXCO: PENSION FUND CONTRIBUTIONS	883,469	P-MUNICIPAL RUNNING COST
31052030050EQMRCZZHO	SM MM: SAL & ALL - BASIC SALARY	1,014,802	P-MUNICIPAL RUNNING COST
31052030060EQMRCZZHO	SM MM: SAL & ALL - PERFORM BASED BONUS	64,459	P-MUNICIPAL RUNNING COST
31052030070EQMRCZZHO	SM MM: ALLOW - CELLULAR & TELEPHONE	29,316	P-MUNICIPAL RUNNING COST
31052030090EQMRCZZHO	SM MM: ALLOW - TRAVEL OR MOTOR VEHICLE	311,527	P-MUNICIPAL RUNNING COST

31052030160EQP80ZZHO	SM MM: SRB - ENTERTAINMENT	80,000	CATERING/REFRESHMENTS - DIRECTORS_89
31052050200EQMRCZZHO	SM MM: SOC CONTR: GROUP LIFE INSURANCE	23,229	P-MUNICIPAL RUNNING COST
31052050220EQMRCZZHO	SM MM: SOC CONTR: PENSION FUNDS	125,249	P-MUNICIPAL RUNNING COST
31052050230EQMRCZZHO	SM MM: SOC CONTR: UIF	2,128	P-MUNICIPAL RUNNING COST
31052050240EQMRCZZHO	SM MM: SOC CONTR: BARGAINING COUNCIL	117	P-MUNICIPAL RUNNING COST
31052110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	7,092,280	P-MUNICIPAL RUNNING COST
31052110220EQMRCZZHO	MS: ALL - CELLULAR & TELEPHONE	346,727	P-MUNICIPAL RUNNING COST
31052110320EQMRCZZHO	MS: ALL - LEAVE PAY	365,336	P-MUNICIPAL RUNNING COST
31052110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	2,639,010	P-MUNICIPAL RUNNING COST
31052110440EQMRCZZHO	MS: SRB - ACTING ALLOWANCE	129,726	P-MUNICIPAL RUNNING COST
31052110460EQMRCZZHO	MS: SRB - ANNUAL BONUS	635,607	P-MUNICIPAL RUNNING COST
31052130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	1,965	P-MUNICIPAL RUNNING COST
31052130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	337,895	P-MUNICIPAL RUNNING COST
31052130300EQMRCZZHO	MS: SOC CONTR - PENSION	1,830,548	P-MUNICIPAL RUNNING COST
31052130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	85,495	P-MUNICIPAL RUNNING COST
31052305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	304,559	P-MUNICIPAL RUNNING COST

32052030450EQMRCZZHO	SM CFO: SAL & ALL - BASIC SALARY	729,932	P-MUNICIPAL RUNNING COST
32052030460EQMRCZZHO	SM CFO: SAL & ALL - PERFORM BASED BONUS	54,060	P-MUNICIPAL RUNNING COST
32052030470EQMRCZZHO	SM CFO: ALLOW - CELLULAR & TELEPHONE	30,432	P-MUNICIPAL RUNNING COST
32052030490EQMRCZZHO	SM CFO: ALLOW - TRAVEL OR MOTOR VEHICLE	205,996	P-MUNICIPAL RUNNING COST
32052050600EQMRCZZHO	SM CFO: SOC CONTR: GROUP LIFE INSURANCE	23,668	P-MUNICIPAL RUNNING COST
32052050620EQMRCZZHO	SM CFO: SOC CONTR: PENSION FUNDS	108,300	P-MUNICIPAL RUNNING COST
32052050630EQMRCZZHO	SM CFO: SOC CONTR: UIF	2,167	P-MUNICIPAL RUNNING COST
32052050640EQMRCZZHO	SM CFO: SOC CONTR: BARGAINING COUNCIL	119	P-MUNICIPAL RUNNING COST
32052110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	8,426,470	P-MUNICIPAL RUNNING COST
32052110010FMQ73ZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	500,000	SALARIES & WAGES INTERNS_114
32052110220EQMRCZZHO	MS: ALL - CELLULAR & TELEPHONE	321,516	P-MUNICIPAL RUNNING COST
32052110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	107,000	P-MUNICIPAL RUNNING COST
32052110320EQMRCZZHO	MS: ALL - LEAVE PAY	319,112	P-MUNICIPAL RUNNING COST
32052110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	2,330,233	P-MUNICIPAL RUNNING COST
32052110360EQMRCZZHO	MS: OVERTIME - NON STRUCTURED	228,980	P-MUNICIPAL RUNNING COST
32052110440EQMRCZZHO	MS: SRB - ACTING ALLOWANCE	71,631	P-MUNICIPAL RUNNING COST

32052110460EQMRCZZHO	MS: SRB - ANNUAL BONUS	914,511	P-MUNICIPAL RUNNING COST
32052130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	3,439	P-MUNICIPAL RUNNING COST
32052130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	613,215	P-MUNICIPAL RUNNING COST
32052130300EQMRCZZHO	MS: SOC CONTR - PENSION	2,114,281	P-MUNICIPAL RUNNING COST
32052130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	96,420	P-MUNICIPAL RUNNING COST
32052142200EQMRCZZHO	MS: PRB - OTHER: LONG TERM SERVICE AWARD	89,238	P-MUNICIPAL RUNNING COST
32052305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	69,515	P-MUNICIPAL RUNNING COST
33052031250EQMRCZZHO	SM D02: SAL & ALL - BASIC SALARY	93,931	P-MUNICIPAL RUNNING COST
33052031260EQMRCZZHO	SM D02: SAL & ALL - PERFORM BASED BONUS	53,000	P-MUNICIPAL RUNNING COST
33052031270EQMRCZZHO	SM D02: ALLOW - CELLULAR & TELEPHONE	30,432	P-MUNICIPAL RUNNING COST
33052031290EQMRCZZHO	SM D02: ALLOW - TRAVEL OR MOTOR VEHICLE	205,995	P-MUNICIPAL RUNNING COST
33052051400EQMRCZZHO	SM D02: SOC CONTR: GROUP LIFE INSURANCE	23,667	P-MUNICIPAL RUNNING COST
33052051420EQMRCZZHO	SM D02: SOC CONTR: PENSION FUNDS	108,300	P-MUNICIPAL RUNNING COST
33052051430EQMRCZZHO	SM D02: SOC CONTR: UIF	2,167	P-MUNICIPAL RUNNING COST
33052051440EQMRCZZHO	SM D02: SOC CONTR: BARGAINING COUNCIL	119	P-MUNICIPAL RUNNING COST
33052110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	1,984,118	P-MUNICIPAL RUNNING COST

33052110220EQMRCZZHO	MS: ALL - CELLULAR & TELEPHONE	102,642	P-MUNICIPAL RUNNING COST
33052110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	23,313	P-MUNICIPAL RUNNING COST
33052110320EQMRCZZHO	MS: ALL - LEAVE PAY	121,379	P-MUNICIPAL RUNNING COST
33052110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	873,972	P-MUNICIPAL RUNNING COST
33052110360EQMRCZZHO	MS: OVERTIME - NON STRUCTURED	279,052	P-MUNICIPAL RUNNING COST
33052110460EQMRCZZHO	MS: SRB - ANNUAL BONUS	359,990	P-MUNICIPAL RUNNING COST
33052130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	2,052	P-MUNICIPAL RUNNING COST
33052130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	105,612	P-MUNICIPAL RUNNING COST
33052130300EQMRCZZHO	MS: SOC CONTR - PENSION	849,654	P-MUNICIPAL RUNNING COST
33052130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	31,320	P-MUNICIPAL RUNNING COST
33052305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	34,863	P-MUNICIPAL RUNNING COST
33102110010ELMRCZZWM	MS: SAL & ALL: BASIC SALARY & WAGES	4,470,213	P-MUNICIPAL RUNNING COST
33102110220ELMRCZZWM	MS: ALL - CELLULAR & TELEPHONE	67,829	P-MUNICIPAL RUNNING COST
33102110320ELMRCZZWM	MS: ALL - LEAVE PAY	121,380	P-MUNICIPAL RUNNING COST
33102110340ELMRCZZWM	MS: ALL - TRAVEL OR MOTOR VEHICLE	516,469	P-MUNICIPAL RUNNING COST
33102110360ELMRCZZWM	MS: OVERTIME - NON STRUCTURED	618,995	P-MUNICIPAL RUNNING COST

33102110460EQMRCZZHO	MS: SRB - ANNUAL BONUS	359,990	P-MUNICIPAL RUNNING COST
33102110560ELMRCZZWM	MS: SRB - STANDBY ALLOWANCE	218,676	P-MUNICIPAL RUNNING COST
33102130010ELMRCZZWM	MS: SOC CONTR - BARGAINING COUNCIL	845	P-MUNICIPAL RUNNING COST
33102130200ELMRCZZWM	MS: SOC CONTR - MEDICAL	283,790	P-MUNICIPAL RUNNING COST
33102130300ELMRCZZWM	MS: SOC CONTR - PENSION	815,955	P-MUNICIPAL RUNNING COST
33102130400ELMRCZZWM	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	33,999	P-MUNICIPAL RUNNING COST
33102142200EQMRCZZHO	MS: PRB - OTHER: LONG TERM SERVICE AWARD	80,250	P-MUNICIPAL RUNNING COST
33102305410ELMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	42,492	P-MUNICIPAL RUNNING COST
33202110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	4,397,768	P-MUNICIPAL RUNNING COST
33202110010F5MRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	1,293,300	MS: SAL & ALL: BASIC SALARY & WAGES
33202110340F5MRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	360,000	MS: ALL - TRAVEL OR MOTOR VEHICLE
33202110220EQMRCZZHO	MS: ALL - CELLULAR & TELEPHONE	144,509	P-MUNICIPAL RUNNING COST
33202110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	11,670	P-MUNICIPAL RUNNING COST
33202110320EQMRCZZHO	MS: ALL - LEAVE PAY	71,202	P-MUNICIPAL RUNNING COST
33202110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	761,123	P-MUNICIPAL RUNNING COST
33202110360EQMRCZZHO	MS: OVERTIME - NON STRUCTURED	293,095	P-MUNICIPAL RUNNING COST

33202110440EQMRCZZHO	MS: SRB - ACTING ALLOWANCE	27,478	P-MUNICIPAL RUNNING COST
33202110460EQMRCZZHO	MS: SRB - ANNUAL BONUS	359,988	P-MUNICIPAL RUNNING COST
33202110560EQMRCZZHO	MS: SRB - STANDBY ALLOWANCE	45,172	P-MUNICIPAL RUNNING COST
33202130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	2,166	P-MUNICIPAL RUNNING COST
33202130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	248,322	P-MUNICIPAL RUNNING COST
33202130300EQMRCZZHO	MS: SOC CONTR - PENSION	1,060,465	P-MUNICIPAL RUNNING COST
33202130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	44,186	P-MUNICIPAL RUNNING COST
33202142200EQMRCZZHO	MS: PRB - OTHER: LONG TERM SERVICE AWARD	187,250	P-MUNICIPAL RUNNING COST
33202305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	116,828	P-MUNICIPAL RUNNING COST
34052031650EQMRCZZHO	SM D03: SAL & ALL - BASIC SALARY	729,931	P-MUNICIPAL RUNNING COST
34052031660EQMRCZZHO	SM D03: SAL & ALL - PERFORM BASED BONUS	53,000	P-MUNICIPAL RUNNING COST
34052031670EQMRCZZHO	SM D03: ALLOW - CELLULAR & TELEPHONE	30,432	P-MUNICIPAL RUNNING COST
34052031690EQMRCZZHO	SM D03: ALLOW - TRAVEL OR MOTOR VEHICLE	205,996	P-MUNICIPAL RUNNING COST
34052051800EQMRCZZHO	SM D03: SOC CONTR: GROUP LIFE INSURANCE	23,668	P-MUNICIPAL RUNNING COST
34052051820EQMRCZZHO	SM D03: SOC CONTR: PENSION FUNDS	108,300	P-MUNICIPAL RUNNING COST
34052051830EQMRCZZHO	SM D03: SOC CONTR: UIF	2,167	P-MUNICIPAL RUNNING COST

34052051840EQMRCZZHO	SM D03: SOC CONTR: BARGAINING COUNCIL	119	P-MUNICIPAL RUNNING COST
34052110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	6,460,242	P-MUNICIPAL RUNNING COST
34052110220EQMRCZZHO	MS: ALL - CELLULAR & TELEPHONE	138,060	P-MUNICIPAL RUNNING COST
34052110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	21,382	P-MUNICIPAL RUNNING COST
34052110320EQMRCZZHO	MS: ALL - LEAVE PAY	217,182	P-MUNICIPAL RUNNING COST
34052110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	1,124,284	P-MUNICIPAL RUNNING COST
34052110360EQMRCZZHO	MS: OVERTIME - NON STRUCTURED	222,111	P-MUNICIPAL RUNNING COST
34052110440EQMRCZZHO	MS: SRB - ACTING ALLOWANCE	27,478	P-MUNICIPAL RUNNING COST
34052110460EQMRCZZHO	MS: SRB - ANNUAL BONUS	680,353	P-MUNICIPAL RUNNING COST
34052110560EQMRCZZHO	MS: SRB - STANDBY ALLOWANCE	26,957	P-MUNICIPAL RUNNING COST
34052130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	2,415	P-MUNICIPAL RUNNING COST
34052130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	455,467	P-MUNICIPAL RUNNING COST
34052130300EQMRCZZHO	MS: SOC CONTR - PENSION	1,608,412	P-MUNICIPAL RUNNING COST
34052130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	57,394	P-MUNICIPAL RUNNING COST
34052142200EQMRCZZHO	MS: PRB - OTHER: LONG TERM SERVICE AWARD	160,500	P-MUNICIPAL RUNNING COST
34052305410WSMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	108,328	P-MUNICIPAL RUNNING COST

34102110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	7,225,293	P-MUNICIPAL RUNNING COST
34102110220EQMRCZZHO	MS: ALL - CELLULAR & TELEPHONE	247,126	P-MUNICIPAL RUNNING COST
34102110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	21,383	P-MUNICIPAL RUNNING COST
34102110320EQMRCZZHO	MS: ALL - LEAVE PAY	208,376	P-MUNICIPAL RUNNING COST
34102110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	1,687,970	P-MUNICIPAL RUNNING COST
34102110360EQMRCZZHO	MS: OVERTIME - NON STRUCTURED	471,699	P-MUNICIPAL RUNNING COST
34102110440EQMRCZZHO	MS: SRB - ACTING ALLOWANCE	27,478	P-MUNICIPAL RUNNING COST
34102110460EQMRCZZWM	MS: SRB - ANNUAL BONUS	680,358	P-MUNICIPAL RUNNING COST
34102110560EQMRCZZHO	MS: SRB - STANDBY ALLOWANCE	223,714	P-MUNICIPAL RUNNING COST
34102130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	2,778	P-MUNICIPAL RUNNING COST
34102130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	816,942	P-MUNICIPAL RUNNING COST
34102130300EQMRCZZHO	MS: SOC CONTR - PENSION	2,019,149	P-MUNICIPAL RUNNING COST
34102130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	74,943	P-MUNICIPAL RUNNING COST
34102142200EQMRCZZHO	MS: PRB - OTHER: LONG TERM SERVICE AWARD	160,500	P-MUNICIPAL RUNNING COST
34102305410FIMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	196,725	P-MUNICIPAL RUNNING COST
34102305410FIMRCZZWM	OC: SKILLS DEVELOPMENT FUND LEVY	219,433	P-MUNICIPAL RUNNING COST

35052032450EQMRCZZHO	SM D05: SAL & ALL - BASIC SALARY	729,931	P-MUNICIPAL RUNNING COST
35052032460EQMRCZZHO	SM D05: SAL & ALL - PERFORM BASED BONUS	53,000	P-MUNICIPAL RUNNING COST
35052032470EQMRCZZHO	SM D05: ALLOW - CELLULAR & TELEPHONE	30,432	P-MUNICIPAL RUNNING COST
35052032490EQMRCZZHO	SM D05: ALLOW - TRAVEL OR MOTOR VEHICLE	205,996	P-MUNICIPAL RUNNING COST
35052052600EQMRCZZHO	SM D05: SOC CONTR: GROUP LIFE INSURANCE	23,667	P-MUNICIPAL RUNNING COST
35052052620EQMRCZZHO	SM D05: SOC CONTR: PENSION FUNDS	108,300	P-MUNICIPAL RUNNING COST
35052052630EQMRCZZHO	SM D05: SOC CONTR: UIF	2,167	P-MUNICIPAL RUNNING COST
35052052640EQMRCZZHO	SM D05: SOC CONTR: BARGAINING COUNCIL	119	P-MUNICIPAL RUNNING COST
35052110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	4,325,133	P-MUNICIPAL RUNNING COST
35052110220EQMRCZZHO	MS: ALL - CELLULAR & TELEPHONE	166,748	P-MUNICIPAL RUNNING COST
35052110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	23,860	P-MUNICIPAL RUNNING COST
35052110320EQMRCZZHO	MS: ALL - LEAVE PAY	139,800	P-MUNICIPAL RUNNING COST
35052110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	1,531,697	P-MUNICIPAL RUNNING COST
35052110440EQMRCZZHO	MS: SRB - ACTING ALLOWANCE	63,224	P-MUNICIPAL RUNNING COST
35052110460EQMRCZZHO	MS: SRB - ANNUAL BONUS	362,461	P-MUNICIPAL RUNNING COST
35052130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	1,107	P-MUNICIPAL RUNNING COST

35052130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	197,104	P-MUNICIPAL RUNNING COST
35052130300EQMRCZZHO	MS: SOC CONTR - PENSION	1,043,887	P-MUNICIPAL RUNNING COST
35052130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	43,495	P-MUNICIPAL RUNNING COST
35052142200EQMRCZZHO	MS: PRB - OTHER: LONG TERM SERVICE AWARD	80,574	P-MUNICIPAL RUNNING COST
35052305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	79,675	P-MUNICIPAL RUNNING COST
30056151420OFD89ZZWM	PROCURING NEW SOFTWARE_68	608,000	
30056151420OFD97ZZWM	RECORD MANAGEMENT SYSTEM_71	1,040,000	
30056420420OFD75ZZWM	FLEET MANAGEMENT - PURCHASING NEW A_44	1,400,000	
30056470020OFD65ZZWM	DISASTER RECOVERY CENTER_67	750,000	
30056474020OFE25ZZHO	Carports	150,000	Carports
30056456020OFE18ZZHO	AIRCONDITIONERS	550,000	Asphalt Cutter
30056470020OFD87ZZWM	PROCURING NEW COMPUTERS\LAPTOPS_69	200,000	Concrete Mixer
30056470020OFD88ZZWM	PROCURING NEW IT EQUIPMENT_70	500,000	Ramer
34056456020OFE20ZZHO	DUSTBINS - INDUSTRIAL	500,000	
30056470020OFD96ZZWM	RECORD MANAGEMENT SYSTEM_71	160,000	
31056470020OFD86ZZWM	PROCURING ACCESS CONTROL SYSTEM_97	650,000	

31056470020OFD91ZZWM	PROCURING SECURITY CAMERAS _98	150,000	
32056460020OFD76ZZWM	FURNITURE _116	50,000	
30056460020OFE19ZZHO	FURNITURE AT SATELLITE	220,000	
32056470020OFD60ZZWM	COMPUTER EQUIPMENT - LAPTOPS _117	200,000	
32056470020OFD80ZZWM	IT EQUIPMENT _115	100,000	
33106456020OFD90ZZWM	PROCURING OF GENERATORS _132	1,353,087	
33106610020OFD79ZZWM	INSTALLATION OF NEW EMERGENCY TRANS _127	550,000	
33206456020OFD95ZZWM	PURCHASING OF RAMMER _150	30,000	
33206473520OFD64ZZWM	CONSTRUCTION OF TOWER FONTEIN CRECH _156	900,000	
34056474020OFE03ZZWM	TOLWE OFFICE FACE LIFT _176	500,000	
34106151420OFD73ZZWM	ESTABLISHMENT OF BACK OFFICE _192	150,000	
34106456020OFD81ZZWM	MACHINES CALIBRATION _193	50,000	
34106470020OFD72ZZWM	ESTABLISHMENT OF BACK OFFICE _192	150,000	
34166420420OFE11ZZWM	WASTE X-CHASSIS _185	400,000	
34166474020OFD99ZZWM	RENOVATING - POUND _186	50,000	
34166654420OFD84ZZHO	POUND _181	50,000	

34056473520OFE23ZZWM	CEMETERY AT SENWABARWANA	100,000	
34056473520OFE24ZZWM	CEMETERY AT ALLDAYS	150,000	
34056456020OFE21ZZWM	STREET SWEEPING MACHINE	500,000	
34056456020OFE22ZZWM	CEMETERY DIGGING COMPRESSOR	100,000	
33206456020CTD49ZZHO	Asphalt Cutter	100,000	Asphalt Cutter
33206456020CTD50ZZHO	Concrete Mixer	100,000	Concrete Mixer
33206456020OFE26ZZHO	Ramer	50,000	Ramer
35056151420OFD93ZZWM	PURCHASE & INSTALLATION OF THEGIS S_30	300,000	
35056473520OFE01ZZWM	RENOVATION OF THE TOURISM INFORMATI_16	150,000	
33106610020NPD66ZZWM	ELECTRIFICATION OF 248 HOUSEHOLD CONNECTION AT WITTEN	4,452,000	
33106610020NPD67ZZWM	ELECTRIFICATION OF 20 HOUSEHOLD CONNECTION AT DIEPSLOOT	360,000	
33106610020NPD68ZZWM	ELECTRFICATION OF HOUSEHOLD CONNECTION AT INNES	1,188,000	
33206460020M2D94ZZWM	PURCHASING OF OFFICE FURNITURE_164	50,000	
33206653020M2E16ZZWM	UPGRADING OF WITTEN INTERNAL STREET_152	6,258,518	
33206653020M2E17ZZWM	UPGRADING SENWABARWANA BY PASS ROAD_151	17,500,000	

33106473520M2E13ZZWM	CONSTRUCTION OF SENWABARWANA SPORTS_128	18,104,183	
30051179000DGZZZZHO	TS_O_M_NG_MUNICIPAL DISASTER RELIEF	(358,000)	
30051385330ORZZZZHO	SKILLS DEVELOPMENT LEVY REFUND	(236,000)	
30051425400GSZZZZHO	SALE OF: AGRIC PROD - CATTLE CRAZING	(106,000)	
32051020300PRZZZZWM	BUSINESS & COMMERCIAL PROPERTIES	(4,071,917)	
32051021500PRRB1ZZWM	FARM PROPERTIES: AGRICULTURAL PURPOSES	3,703,690	
32051021500PRZZZZWM	FARM PROPERTIES: AGRICULTURAL PURPOSES	(5,251,409)	
32051021510PRRB1ZZWM	FARM PROPERTIES: BUSINESS & COMMERCIAL	321,986	
32051021510PRZZZZWM	FARM PROPERTIES: BUSINESS & COMMERCIAL	(467,459)	
32051021540PRRB1ZZWM	FARM PROP: OTH PURPOSES THAN THE ABOVE	416,731	
32051021540PRZZZZWM	FARM PROP: OTH PURPOSES THAN THE ABOVE	(563,975)	
32051023610PRRB7ZZWM	MUNICIPAL PROPERTIES	805,776	
32051023610PRZZZZWM	MUNICIPAL PROPERTIES	(805,776)	
32051025100PRRB6ZZWM	RESIDENTIAL PROPERTIES: DEVELOPED	760,830	
32051025100PRZZZZWM	RESIDENTIAL PROPERTIES: DEVELOPED	(2,597,994)	
32051025110PRZZZZWM	RESIDENTIAL PROPERTIES: VACANT LAND	(111,436)	

32051025460PRZZZZWWM	STATE-OWNED PROPERTIES	(24,614,448)	
32051178950FMZZZZZHO	TS_O_M_NG_LOCAL GOV FIN MNG GRANT	(2,500,000)	
32051179100EQZZZZZHO	TS_O_M_NRF_EQUITABLE SHARE	(197,240,000)	
32051341090IDZZZZWWM	INTER: RECEIV - SERVICE CHARGES	(241,829)	
32051341150XTZZZZWWM	INTER: BANK ACCOUNTS	(300,000)	
32051341170XTZZZZZHO	INTER: SHORT TERM INVEST & CALL ACCOUNTS	(1,502,000)	
32051343020DRZZZZZHO	RENT ON LAND: LAND - UNDEVELOPED LAND	(848,000)	
32051351200IDZZZZWWM	INT DIV & RENT LAND -INT: REC- PROP RATES	(1,020,100)	
32051380620ORZZZZZHO	COMMISSION: TRANSACTION HANDLING FEES	(159,000)	
32051402020FAZZZZZHO	M-R INV PROP - SUB-LEASE PAYMENT	(218,000)	
32051424510GSZZZZZHO	PHOTOCOPIES & FAXES	(37,100)	
32051482130LPZZZZZHO	ROAD & TRSP: MOTOR VEHICLE LICENSES	(1,102,400)	
33101040020FIZZZZZHO	FINES: ILLEGAL CONNECTIONS - ELECTRICITY	(42,764)	
33101258910NPZZZZZHO	TS_C_M_NG_INEP GRANT	(6,000,000)	
33101258940M2ZZZZZHO	TS_C_M_NG_MIG GRANT	(44,066,000)	
33101321040ELZZZZWWM	ELEC: CONNEC/RECON DISCONN/RECONN FEES	(307,400)	

33101321130ELZZZZWWM	ELEC SALES: COMMERCIAL CONVEN 3-PHASE	(5,181,130)	
33101321190ELZZZZWWM	ELEC SALES: DOMESTIC LOW: PREPAID	(31,708,871)	
33101321380ELZZZZWWM	ELEC: AVAILABILITY CHARGES	(2,119,618)	
33101341010IDZZZZWWM	INTER: RECEIV - ELECTRICITY	(272,146)	
34051178910EPZZZZHO	TS_O_M_NG_EPWP GRANT	(1,547,000)	
34051365000FCZZZZHO	AGENCY SERV - DIST MUNI: LIMPOPO	(1,100,000)	
34101040090FIZZZZWWM	FINES: TRAFFIC - SERVICE PROVIDER	(3,551,000)	
34101062030LPZZZZWWM	ROAD & TRSP: DRIVER LICENCE APPLICAT FEE	(1,930,351)	
34101062130LPZZZZWWM	ROAD & TRSP: MOTOR VEHICLE LICENSES	(1,207,249)	
34161322030WSZZZZWWM	WASTE MANGEMENT: REFUSE REMOVAL	(265,000)	
34161322050WSZZZZWWM	WASTE MANGEMENT: AVAILABILITY CHARGES	(566,040)	
34161341120IDZZZZWWM	INTER: RECEIV - WASTE MANAGEMENT	(53,000)	
34161420610GSZZZZHO	CEMETERY & BURIAL	(42,400)	
35051385250ORZZZZHO	SALE OF PROPERTY	(5,000,000)	
35051420080GSZZZZHO	ADVERTISEMENTS	(35,200)	
35051424540GSZZZZHO	PLAN & DEV: BUILDING PLAN APPROVAL	(178,652)	

35051480110LPZZZZZHO	TRADING	(115,825)	
		51,629,663	

LIM351 Blouberg - Table A1 Budget Summary

Description	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Financial Performance										
Property rates	25,065	26,602	24,056	28,090	28,090	28,090	24,303	32,475	33,510	35,463
Service charges	20,948	22,942	22,984	32,836	33,086	33,086	22,419	40,148	42,347	44,678
Investment revenue	2,072	2,475	1,308	1,700	1,700	1,700	685	1,802	1,910	2,025
Transfers recognised - operational	185,947	209,413	182,424	210,915	191,915	191,915	144,746	201,287	211,808	221,502
Other own revenue	7,769	11,121	8,473	15,226	14,926	14,926	6,455	17,497	18,247	19,042
Total Revenue (excluding capital transfers and contributions)	241,800	272,554	239,246	288,767	269,717	269,717	198,609	293,209	307,822	322,709
Employee costs	–	99,328	103,613	123,855	120,628	120,628	71,847	129,159	138,095	147,653
Remuneration of councillors	17,510	15,739	16,187	15,434	17,091	17,091	10,961	18,116	19,203	20,356
Depreciation & asset impairment	–	35,463	35,257	41,674	41,118	41,118	–	43,757	46,383	49,166
Finance charges	–	–	–	–	–	–	–	–	–	–
Materials and bulk purchases	5,441	31,635	31,570	33,615	37,695	37,695	24,040	40,026	42,322	44,861
Transfers and grants	–	–	73	–	–	–	–	–	–	–
Other expenditure	(3,067)	115,399	88,934	97,836	96,979	96,979	56,050	104,582	113,473	117,463
Total Expenditure	19,884	297,564	275,634	312,413	313,511	313,511	162,898	335,641	359,476	379,498
Surplus/(Deficit)	221,916	(25,010)	(36,388)	(23,646)	(43,793)	(43,793)	35,710	(42,431)	(51,654)	(56,789)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	75,676	46,555	51,875	44,350	59,350	59,350	46,191	50,066	72,728	80,407
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–

Surplus/(Deficit) after capital transfers & contributions	297,592	21,544	15,487	20,704	15,557	15,557	81,901	7,635	21,074	23,618
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	297,592	21,544	15,487	20,704	15,557	15,557	81,901	7,635	21,074	23,618
<u>Capital expenditure & funds sources</u>										
Capital expenditure	75,204	36,099	2,242	69,533	64,385	64,385	30,832	59,334	75,952	81,968
Transfers recognised - capital	67,030	5,591	–	63,483	60,131	60,131	29,701	47,913	70,402	77,957
Borrowing	–	–	–	200	79	79	–	–	–	–
Internally generated funds	8,174	30,508	957	5,850	4,176	4,176	1,131	11,421	5,550	4,011
Total sources of capital funds	75,204	36,099	957	69,533	64,385	64,385	30,832	59,334	75,952	81,968
<u>Financial position</u>										
Total current assets	126,707	122,580	123,683	71,157	146,055	146,055	166,125	168,314	190,945	213,515
Total non current assets	860,190	894,159	919,636	328,378	942,348	942,348	950,469	940,799	971,772	993,975
Total current liabilities	60,619	52,079	52,400	(3,115)	61,930	61,930	45,947	65,564	69,899	74,535
Total non current liabilities	13,515	16,766	17,576	–	19,276	19,276	17,576	20,726	22,341	24,069
Community wealth/Equity	912,763	947,894	973,342	402,650	1,007,196	1,007,196	1,053,071	1,022,823	1,070,477	1,108,886
<u>Cash flows</u>										
Net cash from (used) operating	87,991	32,111	41,501	63,209	66,444	66,444	66,444	62,895	81,076	84,650
Net cash from (used) investing	(75,204)	(60,323)	(46,981)	(69,533)	(64,385)	(64,385)	(64,385)	(59,334)	(75,952)	(81,968)
Net cash from (used) financing	(560)	2,984	(2,540)	(9)	(100)	(100)	(100)	–	–	–
Cash/cash equivalents at the year end	41,113	15,885	7,564	45,259	9,523	9,523	9,523	13,084	18,208	20,891
<u>Cash backing/surplus reconciliation</u>										
Cash and investments available	44,205	19,350	10,654	54,689	12,621	12,621	17,680	16,337	21,535	24,281
Application of cash and investments	34,180	(5,300)	(61,510)	(16,210)	(35,382)	(35,382)	(123,204)	(44,935)	(54,950)	(67,073)

Balance - surplus (shortfall)	10,026	24,650	72,164	70,899	48,002	48,002	140,884	61,272	76,485	91,354
<u>Asset management</u>										
Asset register summary (WDV)	839,726	855,173	845,947	328,378	868,658	868,658	868,658	867,109	898,082	920,285
Depreciation	32,850	35,463	35,257	41,674	41,118	41,118	41,118	43,757	46,383	49,166
Renewal and Upgrading of Existing Assets	–	–	499	12,106	25,359	25,359	25,359	43,013	45,342	47,887
Repairs and Maintenance	5,436	2,607	1,853	3,358	5,498	5,498	5,498	7,650	10,623	11,139
<u>Free services</u>										
Cost of Free Basic Services provided	0	0	0	0	0	0	0	0	0	0
Revenue cost of free services provided	–	10,151	6,466	–	5,669	5,669	6,009	6,009	6,370	6,752
<u>Households below minimum service level</u>										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

Summary Budget A1 Schedule

LIM351 Blouberg - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1									
Revenue - Functional										
<i>Governance and administration</i>		212,180	225,902	206,340	220,451	221,530	221,530	237,986	251,435	263,449
Executive and council		19,272	25,856	6,784	—	—	—	—	—	—
Finance and administration		192,908	200,047	199,556	220,451	221,530	221,530	237,986	251,435	263,449
Internal audit		—	—	—	—	—	—	—	—	—
<i>Community and public safety</i>		9,606	6,224	4,691	7,350	6,211	6,211	6,689	7,090	7,515
Community and social services		4,891	—	—	—	—	—	—	—	—
Sport and recreation		—	—	—	—	—	—	—	—	—
Public safety		4,716	6,224	4,691	7,350	6,211	6,211	6,689	7,090	7,515
Housing		—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—
<i>Economic and environmental services</i>		67,074	47,046	44,150	2,363	2,373	2,373	5,330	5,349	5,370
Planning and development		397	491	659	2,363	2,373	2,373	5,330	5,349	5,370
Road transport		66,676	46,555	43,491	—	—	—	—	—	—
Environmental protection		—	—	—	—	—	—	—	—	—
<i>Trading services</i>		30,184	39,936	35,941	102,954	98,954	98,954	93,271	116,676	126,782
Energy sources		29,710	33,113	31,068	97,843	93,843	93,843	89,698	114,528	124,505
Water management		—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—
Waste management		474	6,823	4,873	5,111	5,111	5,111	3,573	2,148	2,277
<i>Other</i>	4	—	—	—	—	—	—	—	—	—
Total Revenue - Functional	2	319,044	319,108	291,121	333,117	329,067	329,067	343,275	380,550	403,116
Expenditure - Functional										
<i>Governance and administration</i>		162,669	200,316	150,167	166,624	164,984	164,984	176,953	190,795	202,866
Executive and council		62,802	80,863	63,171	58,181	58,487	58,487	62,724	67,392	71,399
Finance and administration		99,867	119,453	86,995	108,443	106,497	106,497	114,229	123,402	131,467
Internal audit		—	—	—	—	—	—	—	—	—
<i>Community and public safety</i>		28,019	13,049	14,890	15,544	14,684	14,684	15,061	15,945	17,050
Community and social services		16,241	—	—	—	—	—	—	—	—
Sport and recreation		—	—	—	—	—	—	—	—	—
Public safety		11,778	13,049	14,890	15,544	14,684	14,684	15,061	15,945	17,050
Housing		—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—
<i>Economic and environmental services</i>		19,949	19,262	31,358	49,837	49,645	49,645	55,673	60,862	62,235
Planning and development		8,028	9,661	9,852	12,066	11,607	11,607	16,249	18,458	17,300
Road transport		11,921	9,600	21,506	37,771	38,037	38,037	39,424	42,404	44,934
Environmental protection		—	—	—	—	—	—	—	—	—
<i>Trading services</i>		36,276	64,938	79,220	80,409	84,198	84,198	87,954	91,875	97,348
Energy sources		36,198	43,394	59,141	57,911	61,569	61,569	64,756	67,882	72,103
Water management		—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—
Waste management		77	21,543	20,079	22,498	22,628	22,628	23,199	23,993	25,245
<i>Other</i>	4	—	—	—	—	—	—	—	—	—
Total Expenditure - Functional	3	246,912	297,564	275,634	312,413	313,511	313,511	335,641	359,476	379,498
Surplus/(Deficit) for the year		72,132	21,544	15,487	20,704	15,557	15,557	7,635	21,074	23,618

LIM351 Blouberg - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description		Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue by Vote		1									
Vote 01 - Executive & Council			–	–	–	–	–	–	–	–	–
Vote 02 - Finance And Administration			19,272	25,856	6,784	–	–	–	–	–	–
Vote 03 - Community Service			192,908	199,880	199,500	220,300	221,324	221,324	237,644	251,073	263,064
Vote 04 - Public And Safety			–	167	55	151	206	206	342	363	384
Vote 05 - Waste Management			96,386	79,668	74,559	97,843	93,843	93,843	89,698	114,528	124,505
Vote 06 - Roads Services			10,081	13,047	9,564	12,461	11,322	11,322	10,262	9,238	9,792
Vote 07 - Econominc Development And Planning			397	491	659	2,363	2,373	2,373	5,330	5,349	5,370
Vote 08 -			–	–	–	–	–	–	–	–	–
Vote 09 -			–	–	–	–	–	–	–	–	–
Vote 10 -			–	–	–	–	–	–	–	–	–
Vote 11 -			–	–	–	–	–	–	–	–	–
Vote 12 -			–	–	–	–	–	–	–	–	–
Vote 13 -			–	–	–	–	–	–	–	–	–
Vote 14 -			–	–	–	–	–	–	–	–	–
Vote 15 - Other			–	–	–	–	–	–	–	–	–
Total Revenue by Vote		2	319,044	319,108	291,121	333,117	329,067	329,067	343,275	380,550	403,116
Expenditure by Vote to be appropriated		1									
Vote 01 - Executive & Council			23,417	25,390	27,014	18,914	19,571	19,571	23,338	24,655	26,059
Vote 02 - Finance And Administration			39,385	55,473	36,157	39,267	38,916	38,916	39,386	42,737	45,339
Vote 03 - Community Service			60,578	70,527	35,873	39,310	39,735	39,735	45,793	47,964	51,085
Vote 04 - Public And Safety			39,288	48,925	51,122	69,134	66,763	66,763	68,436	75,438	80,382
Vote 05 - Waste Management			48,119	52,995	80,647	95,682	99,607	99,607	104,180	110,287	117,038
Vote 06 - Roads Services			31,402	34,592	34,969	38,042	37,312	37,312	38,260	39,938	42,294
Vote 07 - Econominc Development And Planning			8,028	9,661	9,852	12,066	11,607	11,607	16,249	18,458	17,300
Vote 08 -			–	–	–	–	–	–	–	–	–
Vote 09 -			–	–	–	–	–	–	–	–	–
Vote 10 -			–	–	–	–	–	–	–	–	–
Vote 11 -			–	–	–	–	–	–	–	–	–
Vote 12 -			–	–	–	–	–	–	–	–	–
Vote 13 -			–	–	–	–	–	–	–	–	–
Vote 14 -			–	–	–	–	–	–	–	–	–
Vote 15 - Other			–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		2	250,217	297,564	275,634	312,413	313,511	313,511	335,641	359,476	379,498
Surplus/(Deficit) for the year		2	68,827	21,544	15,487	20,704	15,557	15,557	7,635	21,074	23,618

LIM351 Blouberg - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1										
Revenue By Source											
Property rates	2	25,065	26,602	24,056	28,090	28,090	28,090	24,303	32,475	33,510	35,463
Service charges - electricity revenue	2	20,534	22,516	22,470	32,302	32,302	32,302	18,277	39,317	41,466	43,744
Service charges - water revenue	2	—	—	—	—	—	—	3,417	—	—	—
Service charges - sanitation revenue	2	—	—	—	—	—	—	19	—	—	—
Service charges - refuse revenue	2	414	427	514	534	784	784	705	831	881	934
Rental of facilities and equipment		1,046	—	—	200	200	200	—	218	231	245
Interest earned - external investments		2,072	2,475	1,308	1,700	1,700	1,700	685	1,802	1,910	2,025
Interest earned - outstanding debtors		1,961	523	1,287	617	617	617	1,238	1,587	1,682	1,783
Dividends received		—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits		1,273	3,301	1,815	3,390	3,390	3,390	223	3,594	3,809	4,038
Licences and permits		3,489	3,999	3,699	4,109	4,109	4,109	2,467	4,356	4,617	4,894
Agency services		—	—	—	3,300	3,150	3,150	1,500	1,100	1,166	1,236
Transfers and subsidies		185,947	209,413	182,424	210,915	191,915	191,915	144,746	201,287	211,808	221,502
Other revenue	2	—	3,299	1,673	3,610	3,460	3,460	1,027	6,642	6,741	6,845
Gains		—	—	—	—	—	—	—	—	—	—
Total Revenue (excluding capital transfers and contributions)		241,800	272,554	239,246	288,767	269,717	269,717	198,609	293,209	307,822	322,709
Expenditure By Type											
Employee related costs	2	—	99,328	103,613	123,855	120,628	120,628	71,847	129,159	138,095	147,653
Remuneration of councillors		17,510	15,739	16,187	15,434	17,091	17,091	10,961	18,116	19,203	20,356
Debt impairment	3	(3,067)	2,309	(2,313)	8,330	8,330	8,330	—	8,747	9,622	10,584
Depreciation & asset impairment	2	—	35,463	35,257	41,674	41,118	41,118	—	43,757	46,383	49,166
Finance charges		—	—	—	—	—	—	—	—	—	—
Bulk purchases	2	—	30,341	29,686	31,000	35,000	35,000	22,960	37,100	39,326	41,686
Other materials	8	5,441	1,295	1,884	2,615	2,695	2,695	1,081	2,926	2,996	3,176
Contracted services		—	66,532	45,323	40,680	42,070	42,070	26,861	54,026	58,061	58,453
Transfers and subsidies		—	—	73	—	—	—	—	—	—	—
Other expenditure	4, 5	—	45,804	45,806	48,825	46,578	46,578	29,189	41,809	45,790	48,426
Losses		—	755	119	—	—	—	—	—	—	—
Total Expenditure		19,884	297,564	275,634	312,413	313,511	313,511	162,898	335,641	359,476	379,498
Surplus/(Deficit)		221,916	(25,010)	(36,388)	(23,646)	(43,793)	(43,793)	35,710	(42,431)	(51,654)	(56,789)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		75,676	46,555	51,875	44,350	59,350	59,350	46,191	50,066	72,728	80,407
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies - capital (in-kind - all)		—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions		297,592	21,544	15,487	20,704	15,557	15,557	81,901	7,635	21,074	23,618
Taxation		—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after taxation		297,592	21,544	15,487	20,704	15,557	15,557	81,901	7,635	21,074	23,618
Attributable to minorities		—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) attributable to municipality		297,592	21,544	15,487	20,704	15,557	15,557	81,901	7,635	21,074	23,618
Share of surplus/ (deficit) of associate	7	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year		297,592	21,544	15,487	20,704	15,557	15,557	81,901	7,635	21,074	23,618

Vote Description R thousand	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Governance and administration		3,687	6,802	1,390	1,050	1,007	1,007	581	6,058	2,623	2,753
Executive and council		—	—	—	100	57	57	57	800	1,007	1,067
Finance and administration		3,687	6,802	1,390	950	950	950	524	5,258	1,616	1,686
Internal audit		—	—	—	—	—	—	—	—	—	—
Community and public safety		22,312	—	143	1,300	—	—	—	500	534	70
Community and social services		6,592	—	—	—	—	—	—	—	—	—
Sport and recreation		15,719	—	—	—	—	—	—	—	—	—
Public safety		—	—	143	1,300	—	—	—	500	534	70
Housing		—	—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—	—
Economic and environmental services		36,509	36,150	—	2,020	23,931	23,931	14,013	25,569	46,152	34,757
Planning and development		205	—	—	—	—	—	—	450	750	—
Road transport		36,304	36,150	—	2,020	23,931	23,931	14,013	25,119	45,402	34,757
Environmental protection		—	—	—	—	—	—	—	—	—	—
Trading services		12,696	(6,854)	709	65,163	39,447	39,447	16,239	27,207	26,643	44,388
Energy sources		12,696	(6,854)	709	64,108	38,561	38,561	16,161	26,007	25,583	43,818
Water management		—	—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—	—
Waste management		—	—	—	1,055	886	886	78	1,200	1,060	570
Other		—	—	—	—	—	—	—	—	—	—
Total Capital Expenditure - Functional	3	75,204	36,099	2,242	69,533	64,385	64,385	30,832	59,334	75,952	81,968
Funded by:											
National Government		67,030	5,591	—	57,483	57,403	57,403	28,830	47,913	70,402	77,957
Provincial Government		—	—	—	—	—	—	—	—	—	—
District Municipality		—	—	—	—	—	—	—	—	—	—
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		—	—	—	6,000	2,728	2,728	872	—	—	—
Transfers recognised - capital	4	67,030	5,591	—	63,483	60,131	60,131	29,701	47,913	70,402	77,957
Borrowing	6	—	—	—	200	79	79	—	—	—	—
Internally generated funds		8,174	30,508	957	5,850	4,176	4,176	1,131	11,421	5,550	4,011
Total Capital Funding	7	75,204	36,099	957	69,533	64,385	64,385	30,832	59,334	75,952	81,968

Overview of Budget Related policy

Budget Related Policy

The purpose of budget-related and financial policies is to provide a sound environment to manage the financial affairs of the municipality. The following are key budget relating policies:

Tariff Structure and Policy – the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal Systems Act, **Act 22 of 2000**.

Indigent Support Policy – to provide access to and regulate free basic services to all indigent households.

Credit Control and Debt Collection Policy – to provide for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.

Debtors impairment and write-off policy –to ensure that debtors are disclosed in the annual financial statement at the amounts deemed to be collected and uncollectable debts is written off within the guidelines of existing policies and applicable legislation.

Budget Policy – this policy set out the principles, which must be followed in preparing a medium term revenue and expenditure framework budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies.

Investment Policy – this policy was compiled in accordance with the Municipal Investment Regulations and ensures that cash resources are managed in the most efficient and effective manner possible.

Asset Management Policy – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment (assets).

Supply Chain Management Policy – this policy is developed in terms of Section 111 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost-effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services.

Cash Management Policy- to ensure that there is a proper cash flow management and control.

Fund Reserve Policy: In terms of regulation 8 of the Municipal Budget and Reporting Regulations., each Municipality must have a funding and reserves policy

Property Rates and By-Law Policy - to enable the municipality to levy rates on ratable properties and apply rebates and discounts on certain categories of properties.

MFMA CIRCULAR No.98 & 99 and 94- Municipal Budget circular for 2019/20 MTREF

THE SUMMARY OF AMENDMENTS:

Indigent policy

Households earning a joint income of not more than **R 4 000** per month (proof of pay slips/copy of recent bond statements). Residents of Blouberg Local Municipality and Residents in possession of a valid South African Identity Document.

Supply Chain Management (SCM) Policy

Cost containment measures, all measures in the cost containment regulation are to be aligned with the approved SCM policy.

List of accredited service providers, the municipality will only do business with service providers registered in the central supply database. Municipality will remind service providers through its notice boards, newspapers circulating locally and the website.

Appointment of consultants, cost containment guideline will apply where is motivation to acquire service from service provider will be sourced prior the appointment.

Sundry payments, the following line items are not required to be procured through the SCM process. Therefore end user will complete and submit the sundry documents with the invoice to the SCM unit to check for SCM / legal compliancy.

- Audit Fees
- Bursary and Student Practical work
- Statutory Payments
- License fees
- Postage
- Entertainment
- Membership fees
- Telkom
- Eskom
- Fixed Term Services contracts appointed through the formal Bid Process where it is difficult to identify beforehand what the total quantity of work will be done on sundry payments (e.g. Maintenance of tarred road, vacuum tank services, maintenance of sewer pipelines, etc) clearly marked with the bid number.

Subcontracting, subcontracting a value of contract is limited to a minimum of 30%, if the sub contraction is before appointment of the main Contractor and 25% after the appointment of the main Contractor.

Tariffs Policy

Sale of Electricity,

The electricity tariffs

Electricity tariffs will increase by 6% as proposed and approved by NERSA.

Refuse and Other Revenue source,

In terms of MFMA Circular 93 and 94 National Treasury encourage municipalities to maintain tariff increase at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality. The Consumer Price index (CP) inflation has however breached the upper limit of the 3 to 6 per cent target band; therefore, municipalities are now required to justify all increases in excess of the 6 per cent projected inflation target in their budget narratives.

Therefore, Municipal services tariffs will increase by **6%** percent of the services offered by municipality revenue sources e.g. refuse removal, Advertisements, Animal pounds and Cemeteries.

Property Rate

CATEGORY	CURRENT TARIFF	PROPOSED TARIFF (CENT IN A RAND)
Residential	0.0067	0.0071
Residential property consent use	0.0106	0.011
Residential impermissible or illegal use	0.0138	0.0146
Residential vacant land	0.0093	0.0099
Farms	0.0020	0.0021
State owned properties	0.0371	0.0393
Businesses\ commercial	0.0093	0.0099

CHAPTER 6: INTEGRATION PHASE

This Chapter gives a brief summary of how the planning and implementation of IDP projects align and integrate with IDP sector plans.

The following are approved municipal sector plans in summary form:

6.1 LOCAL ECONOMIC DEVELOPMENT STRATEGY

The Municipality has an approved Local Economic Development Strategy (LED Strategy) in place. The Council adopted the Strategy in March 2013. The development of the Strategy was done with the maximum participation of all role players within the Municipality and there were a series of public participation sessions to interrogate, input and inform the Strategy. The strategy is aligned to the National Spatial Development Perspective and the Limpopo Provincial Growth and Development Strategy and Limpopo Employment Growth and Development Plan. The strategy takes into account the National Development Plan 2030

The Strategy notes the high levels of poverty, dependency and illiteracy levels within the Blouberg area. The Strategy focuses on areas of comparative and competitive economic advantages within the Municipality and developed ways of using such to turn the Municipality's poor economic base around and make sure that the Municipality lives up to its vision of being a participatory municipality that turns prevailing challenges into opportunities for growth and development through optimal utilization of available resources.

The LED Strategy for Blouberg Municipality identifies the following as key drivers of the local economy:

- **Agriculture**

There is abundant land, which is mainly used for agricultural development. The area consists of two economies in the farming sector - the established and commercial white farming community and the less established and subsistence black farming community.

The strategy identifies even game farming as one of the pillars of the agricultural sector especially the one practiced in areas around Alldays and the surrounding farms.

- **Tourism**

Due to the Municipality's rich cultural and heritage background, the strategy identifies tourism as one of the key economic drivers. This is evidenced by the existence of the rock art paintings at the Makgabeng Mountains, the Malebogo\Boer battlefields that have been declared a Provincial Heritage Site, the footprints of the missionaries at areas such as Leipzig and Milbank, the existence of two-nature reserves-Malebogo and Blouberg as well as the game farms which mainly attract international tourists.

- **Retail and SMME development**

The strategy recognizes the need for job creation through SMMEs and retails as pillars of growing the economy and job creation. The strategy notes the fact that local retail sector has not been doing well in sustaining itself and recommends that the municipality be proactive in coordinating the retail and business sector and further come up with ways of supporting their sustainability. The strategy identifies nodal points such as Eldorado, Alldays and Senwabarwana as areas where major retail should be encouraged.

- **Mining**

There are mining deposits, which have a potential of growing the economy and creating sustainable jobs if explored and mined to the fullest. Potential of mineral deposits are found in areas such as Harriswich and Aurora (platinum), Arrie, and Steamboat farms (pencil and coal, gold and other minerals). There is also a huge potential for sand mining within the Blouberg area, especially in areas such as Indermark and Eussoringa.

The Blouberg LED Strategy is currently going through a process of review to ensure its relevance to the current situation. The review of the LED strategy will ensure maximum alignment with the Limpopo Employment and Growth Development Strategy, the National Spatial Development Perspective, the New Growth Path and the District Led strategy.

6.2 BLOUBERG LOCAL ECONOMIC EMPOWERMENT STRATEGY

The strategy was developed by the Economic Development and Planning Department in-house and was approved by Council in the 2007\2008 financial year.

The strategy seeks to attain local economic empowerment with the usage of procurement as a tool of local economic reform. The strategy focuses on the Municipality's supply chain management practice. In terms of the strategy, Council is biased towards locally owned entities when it procures goods and services from external service providers.

The strategy ensures that for all goods and services, except for specialized services, local SMMEs must be contracted to provide for such services. Noting that local SMMEs may not have relevant and enough grading when it comes to the implementation of capital projects such as electrification, building and road construction the strategy enforces joint venture agreements between locally owned SMMEs and external SMMEs with the minimum shareholding being 70\30 percentage.

The strategy benefits locally owned businesses two folds:

- Skills transfer (this is the primary benefit of the strategy. Local SMMEs are given the chance to acquire relevant skills so that their grading with relevant bodies such as the CIDB is improved)
- Financial benefits (local SMMEs benefit from profits accrued from the procurement process)

So far, the local economic empowerment strategy has been used in all the MIG funded roads construction projects, electrification projects, as well as other capital projects implemented by the Municipality. The implementation of the strategy has further seen a gradual increase in the grading ratings of local SMMEs with the CIDB.

The implementation of the LED Strategy should be read in line the implementation of projects in compliance with the Spatial Development Framework.

The Municipality's rollout of the waste management function is a fulfillment of the LED strategy and the attainment of the municipal vision and mission. By recruiting 100 general workers for the Municipality's Community Works program me and Expanded Public Works program me the Municipality is turning the prevailing challenge (which is waste in this instance) into an opportunity for growth and development (which is job creation initiative in this instance). This is also in line with the national government's priority on job creation as encapsulated in the President's State of the Nation Address (2016).

Massive retail investments are also aligned with the municipal LED strategy and Spatial Development Framework. The development of two shopping centers in the Senwabarwana and Eldorado nodes is an example of such.

The implementation of the Expanded Public Works Program me by the Department of Roads and Transport and Community Works program me by CoGTA is a clear indication of the attainment of the municipal vision and mission.

6.3 BLOUBERG SPATIAL DEVELOPMENT FRAMEWORK

The municipality has an approved spatial development framework in place. The review of the SDF was approved in the 2018\2019 financial year. The development of the Blouberg Integrated Spatial Development Framework went through the process of stakeholder engagements to ensure that the inputs of all development-oriented practitioners are taken into account before Council approves the framework. The Limpopo spatial rationale played a huge role in informing the development of the Blouberg Spatial Development Framework. The framework took into account and is aligned to the National Spatial Development Perspective in the sense that in the identification of nodal points and corridors of development the spirit of the NSDP on using strategically located land and investing in corridors of development to trigger economic development were taken into account. Further, the inclusion of newly re - demarcated areas such as Tolwe, Vivo, Swaartwater and Maastroom influenced the contents and core areas identified in the original SDF

The SDF identifies the following as core nodes of the Blouberg Municipality:

- Senwabarwana (also a district growth point)
- Alldays (also a district growth point)
- Eldorado (identified as a provincial rural node)
- Tolwe
- Laanglaagte
- Inveraan
- Harriswich
- Puraspan-Avon - Indermark corridor

The implementation of massive infrastructure projects and retail investments has been done in compliance with the principles of the National Spatial Development Perspective, the Limpopo Employment Growth Plan and the dictates of the municipal Spatial Development Framework. The two large retail investments are implemented in the two municipal primary nodes, Senwabarwana and Eldorado.

A large percentage of the municipal infrastructure grant is implemented in the municipal nodes and development corridors. It is clear that government and private sector spending is geared towards the nodal points identified. Township establishment, water and sanitation, electrification, upgrading of roads and cemeteries are all implemented in nodal points and population concentration points, while settlements in the periphery are provided with a basic level of services.

6.4 BLOUBERG HOUSING CHAPTER

The IDP should have as one of the core components a housing plan\chapter that determines areas of priority in terms of housing development within the Municipality. The Housing Chapter of the Blouberg Municipality was developed also to indicate which areas will need inclusionary housing, which ones will require the provision of basic low cost houses etc. the development of the chapter was highly informed by the SDF as well as the active participation of the ward Councilors, community development workers, ward committees and municipal officials, especially in the planning and housing divisions.

The aim of the Housing Chapter was to move away from the arbitrary and reactive way of allocating low cost housing to a neutral and proactive way of doing that. The document needs to be revised as it is outdated. The Department of

Cooperative Governance, Human Settlements and Traditional Affairs funds and implements the housing projects on behalf of the Municipality.

6.5 BLOUBERG TOURISM DEVELOPMENT PLAN

Due to the identification of tourism as one of the pillars of the Blouberg economy, the municipality commissioned Wits University to develop a Tourism Development Plan for its area of jurisdiction.

The Tourism Development Plan identifies the Senwabarwana-Makgabeng-Blouberg Mountains as having a rich cultural and heritage background to propel the local economy through tourism development. This is because the area has a rich history and culture trail left by the San through their rock art paintings at the Makgabeng Mountains, the legacy of the German missionaries at Leipzig, Thabananhlana at Milbank, the Malebogo-Boer war and the battlefields, which have recently been declared a Provincial Heritage Site.

The Plan makes provision for its implementation through the construction of accommodation establishments such as hotels and bed and breakfast facilities. The plan further indicates that for that to be attained there must be concessions entered into between concessionaries and local communities to ensure that the benefits of tourism are shared between the investors and the local communities. The plan also indicates as immediate plans for implementation the need to construct three interpretation centers at Leipzig, Milbank and Makgabeng.

Blouberg Municipality, in partnership with Capricorn District Municipality, has established a tourism information center at Senwabarwana. A tourism unit has been established within the Local Economic Development Division of the Municipality.

6.6 BLOUBERG LAND USE MANAGEMENT SCHEME

Land management is the process of managing the use and development (in both urban and suburban settings) of land resources in a sustainable way. Land resources are used for a variety of purposes, which interact and may compete with one another; therefore, it is desirable to plan and manage all uses in an integrated manner.

We come from a background where the country was divided along racial lines with the white community and black communities operating in different localities with different pieces of legislations governing them. The Blouberg LUMS seeks to ensure that there is integration in the way in which land is used to achieve sustainability. The scheme ensures that different land uses and their zonings are managed in such a way that there is compatibility and sustainability in the way in which land is used. In terms of the Blouberg LUMS, most areas are zoned as agricultural. In urban areas of Senwabarwana and Alldays the predominant use is residential and business.

The scheme regulates the types of zonings areas within the Municipality, as well as the kind of uses that may be permitted and those that may not be permitted. Within the Blouberg scheme, there is provision for the kind of uses that may only be practiced with the permission\consent of the Authorized official and/or the Joint District Planning Tribunal. The Blouberg LUMS will be reviewed in this financial year 2020/2021 to ensure that it is aligned to the provisions of SPLUMA.

Currently the scheme is fully implemented in the Alldays and Senwabarwana nodes while all applications for land development in the rest of Blouberg are also processed in line with the scheme, though to a lesser extent.

6.7 THE BLOUBERG ENVIRONMENTAL MANAGEMENT PLAN

The EMP was developed and adopted in 2008 and raised serious concern regarding environmental governance, amongst others staffing issues which were later addressed.

The Plan unearthed hidden risks and impacts that require serious measures to prevent further environmental degradation and to mitigate the impacts of such problems.

EMP implementation is not done satisfactorily as it has to be done on daily basis i.e. inspections in the entire Municipality.

The EMP identified areas that were affected by pollution, soil erosion, deforestation that needed to be attended to, non-compliance and mitigation that affect negatively on the biophysical and or socio economic environment. Strategies to enforce compliance and mitigation are in place after consultation with all relevant stakeholders. The rollout of the waste management function complies with the municipal spatial development framework as it identifies nodal points, population concentration points and R293 towns along the Witten-Puraspan-Avon-Indermark corridor as the point of departure for the implementation of the service.

6.8 MUNICIPAL INSTITUTIONAL PLAN

The municipality has an institutional plan in place and such plan is revised annually taking into account the material conditions of the institution. The plan addresses institutional challenges identified in the analysis phase amongst such challenges being staff retention of scarce personnel, efficiency and effectiveness.

6.9 WORKPLACE SKILLS DEVELOPMENT PLAN

The WSDP is in place and is reviewed annually taking into place the skills gap and requirements to address IDP needs and objectives. The WSDP is done by management, through the skills development office, jointly with the trade union and submitted annually to the relevant authorities. Amongst prioritized skills needs in the WSDP are clerical, artisans mainly on roads and storm water, financial management and the attainment of core competencies for section 56 and 57 managers. The municipality goes further and addresses skills gaps of communities on learner ship programs in issues such as LED and general construction.

6.10 ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEMS

The municipality has a performance management system in place. Such is enforcement by the availability of a performance management policy in place. The municipality quarterly conducts institutional performance assessment and individual performance assessments for its section 56 and 57 managers. The plan is to cascade the systems to all levels of the workforce. The PMS is linked to the municipal SDBIP and the approved IDP.

6.11 IGR STRUCTURES ALIGNMENT

The municipality has local IGR structures and participates in district and provincial IGR structures. Local IGR structures are aligned along specific sectors. Such includes water sector forum, energy forum, LED forum, roads and transport forum, waste management forum. All sector departments with a role to play in such forums are members of the above forums. The municipality participates in the district municipal managers' forum, district energy forum, district CFO's forum, district IDP managers' forum, district Mayors' and Speakers' forum and district monitoring and evaluation forum to align programs and plans of all local municipalities with those of the district and in such forums relevant sector departments participate. In the province, the municipality participates, amongst others, in the Premier IGR forum, the provincial planning and development forum, provincial municipal managers' forum etc.

6.12. COMMUNICATION STRATEGY AND PUBLIC PARTICIPATION

The municipality has a communication strategy which indicates who communicates to whom, when and how. There is a communications unit established and such is located in the Corporate Services Department. The municipality is Community participation model is one of the best models in the country and through such model, Council and its committees are able to reach out to the municipal constituencies. EXCO and Council meetings are held in public at venues rotated throughout the municipal area. After every EXCO and Council, meeting an outreach program me is

held. Views and issues raised by community members are recorded and feedback is provided to members of the community who raised such matters.

6.13. RISK MANAGEMENT, OVERSIGHT, ANTI-CORRUPTION STRATEGY AND AUDIT PROGRAMMES

The municipality has an anti-corruption and risk management strategy in place. Both internal audit and risk management units have been established and are located in the office of the Municipal Manager.

The internal audit committee is in place and it comprised of four members who have relevant experience and qualification to discharge their responsibilities. The Risk Management Committee has also been established and is chaired by an external person. Both Committees sit at least once per quarter. A Municipal Publics Account Committee (MPAC) comprising of multi-party Councilors is in place and sits on a monthly basis.

In the 2013\14 financial year, the Municipality received an unqualified audit opinion from the office of the Auditor-General, an improvement from the previous financial years of qualifications and a disclaimer. However, the municipality recorded a regress in both 2014\15, 2015\16 and 2016\2017 audit report by obtaining a qualified opinion.

An audit action plan has been developed with clear periods to deal with matters raised by the Auditor-General.

6.14 LOCAL INTEGRATED TRANSPORT PLAN (LITP)

The municipality has approved the integrated transport plan in March 2013 to guide the transport system, road networks and the improvement required to allow for easier accessibility of transportation.

The Local Integrated Transport plan gives a detailed synopsis of the transport status quo in Blouberg, challenges encountered, and possible interventions and programs to realize a safe and integrated transport system for all residents.

6.15. BLOUBERG INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

The plan has been developed in-house to provide long lasting solutions to the challenge of waste management and environmental degradation. The plan appreciates that the municipality has challenges of waste management, especially in nodal points and population concentration camps. As a result, it identifies opportunities that can be harnessed to solve the waste challenge and contribute to environmental sustainability.

6.16. FIVE-YEAR FINANCIAL PLAN

The plan has been developed in-house to provide an indication of how the municipality is going to sustain the service rendered to the communities in Blouberg. The plan indicates the sources of revenue and policies developed to enable the municipality to collect the projected revenue. The human resource required to implement the plan is also identified. The aim of the plan is to move the municipality from being grant dependent to a municipality with financial sustainability occasioned by its capacity to raise own revenue, collect all debt due to it in terms of its credit control and debt management policies as well as prudent expenditure management. The plan has identified the major revenue sources as the following: Electricity, Traffic Services, Assessment Rates, Refuse Removal and Investments. This plan was given further impetus by adoption by Council of the special finance turnaround plan in November 2015. The turnaround plan also focuses on the invoking of austerity measures to curb rampant and wasteful spending in line with MFMA Circulars on Cost Containment measures.

There are other sources of revenue that have been identified but key ones are those that are listed above. The strategies and by-laws adopted to collect the targeted revenue are also identified in the plan. For the proper implementation of the municipality's five-year financial plan the municipality has adopted budget related policies such as tariffs policy, credit control and debt management policy, rates policy, supply chain management policy, investment policy, assets and inventory management policy, indigent policy, etc.

6.17 COMMUNITY SAFETY PLAN

The municipality has developed and adopted the Community safety plan.

The plan details the stakeholders and the process to be undertaken when engaging on the plan. The plan identifies the types of criminal activities that are predominant in the municipality as well as the crime hotspots.

The main purpose of the plan is to equip the communities with knowledge, to assist in the fight against crime, and to report the criminal activities. The Blouberg Community Safety Model has been granted a provincial award as the best model in the province.

The municipality intends to implement the plan by installing the high mast lights in the crime hotspots identified settlements and as a result, budget has been set aside for the project. In the Premiers state of the province address, he indicated that all the traditional leaders' homes are equipped with the high mast lights for safety and security reasons and identification purposes.

6.18. EMPLOYMENT EQUITY PLAN

The Municipality has developed and adopted an Employment Equity Plan in compliance with the Employment Equity Act. Under this plan, the Municipality wants to ensure that equity groups are equitable represented in the municipal workforce. While strides were made in addressing women, youth and people living with disability challenges exist with regard to the recruitment of other groups such as Indians and Whites and the municipality is currently exploring the aspect of recruiting of these groupings.

6.19. BLOUBERG GROWTH AND DEVELOPMENT STRATEGY (VISION 2040)

The municipality is finalizing the long-term strategy to guide its economic development and planning for the period until 2040.

The strategy has short, medium and long-term objectives. It is a micro economic strategy for the municipality aligned to the district growth and development strategy, the Limpopo Development Plan and the National Development Plan. The revised Local Economic Strategy shall be based on this vision. The strategy outlines the projects to be implemented for the development of the economy.

After its finalization, unemployment shall be reduced to only 7% in the municipality.

CHAPTER 7: APPROVAL PHASE

Blouberg Local Municipality adopted its 2020/2021 IDP and Budget in an Ordinary Council meeting held on the 29th June 2020 through a virtual system and the meeting was live on the municipality's Official Facebook page.

STAKEHOLDER'S REPORT FOR 2020/2021 FINANCIAL YEAR

WARD	SETTLEMENT	PRIORITIES	PROJECTS & LOCATION	FUNDING	BUDGET
1	Vienan, Norma A&B, Earlydawn, Audlongsyne, Kgatlu, Lewaneng, Uitkyk No,03, Raweshi, Byswater, Sadu, Aurora A&B	Network Water Roads upgrade Electricity Youth entrepreneur support programmes Skills development and training Library and Museum at Ga-Maleboho	Housing – 10 units: Aurora	CoGHSTA	
2	Gemarke , Mokumuru, Lekgwara, Schoengezicht A & B, Branen				
3	Miltonduff, Mongalo, Milbank(Monyebodi), Ga Hlako, New Jerusalem				
4	Nonparella, Devilliersdale, Kgwale, Driekoppies, Swartz, Normandy, Montz, Silvermine, Baltimore		Housing- 25: Swartz 10, Driekoppies 15	CoGHSTA	
5	Sekhung, Mankgodi(Windhoek), Pappegaai, Vergelegen, Grootdraai, Diepslot, Thebere, Letswatla	Housing	Housing- 7: Windhoek 3, Pappegaai 4	CoGHSTA	
		Electricity Supply Apollo lights Internal tarred streets Community sports ground Clinic to operate 24 hours Roads and Bridge Full time ambulance Water,machine and pressure pumps Big dam Jojo tanks Fencing the graveyards Rdp houses Epwp and CWP Security fence for livestock	Electricity-20 Diepsloot household connection	INEP	R360 000.00
6	MyDarling, Bergendal, Mamoleka, Kgatla, Tikilaane,				
7	Ga-kobe , Bognafarm, Machoana, Matoana, Lepzig, Sweethome				

8	Dilaeneng, Mashalane, Schoerlen No.1, 2, 3, Terwision, Ditatsu, Nailana, Werden, Ga Mosotho		Housing- 20: Schoelen 10, Werden 10	CoGHSTA	
	Dilaeneng	Maintenance of internal streets	Maintenance of internal streets	BLM	R 52,000.00
9	Inveraan, Danzig(Morale), Ga Manaka, Ga Madibana, Nairin, Sefihlampyana, Mamokhibidu, The Glade, Sewale	Crèche Water Rdp and toilets Tarred Road and stormwater Employment Paving of primary schools Epwp learnerships Extent the number of CWP Library Rental office Satellite office furnisher Fire extinguisher Radio station Home affairs and SASSA Ofiice Upgrade of health care center Mobile clinic Apollo lights Regravelling of internal streets			
10	Avon , Innes(Avon Dikgomong)	Water Housing Police station Post office Extention of school and clinic Taxi rank Apollo lights Community hall Library Park or recreation space			
	Innes(Avon Dikgomong)	Electricity Supply	Electricity-66 household connection	INEP	R1,188 000.00
	Avon	Maintenance of internal streets	Maintenance of internal streets	BLM	58,693.82
11	Pickum no.1 & 02, Rammutla,	Water and sanitating Creation of jobs Apollo lights Pavements Parks and recreation RDP RDP Electricity extention Internal street	Housing- 5 units (Bull Bull)	CoGHSTA	

	Mmakwara,	Sanitation Musk for elders Cleaning of graveyards School garden Crèche toys Access road Stormwater Water electricity sports facility RDP			
	Bull-Bull,	Water Crèche Community wall RDP Maintenance of access road and internal streets			
	Machaba(Puraspan),	Clinic Primary school RDP Water Electricity			
	Lethaleng / lekgokgonong	RDP Roads and stomwater Epwp and cwp Community hall			
	Machaba(Puraspan),	Maintenance of internal streets	Maintenance of internal streets	BLM	R 52,000.00
12	Indermark, Vivo	Maintenance of internal streets Water Roads (D1468, D1447, R561) Network Cemetery Vivo Management of Hawker stalls Waste management Sanitation Employment Mobile clinic Apollo lights Land for residential RDP	Maintenance of internal streets	BLM	R 52,000.00
13	Glenfemis , Edwinsdale, Mmotlana, Burgerecht, Pax, Stoking, Ga Maphoto, Lovely	Survey of land Water Roads and stormwater Food parcels Employment Extension of school (pokanong) Sanitation			

		RDP Apollo lights Dustbin			
14	Mampote , Mochemi, Mafateng,Mokgweng, Thalaane, Bosehla, Kwarung	Community hall Apollo lights Clinic Network Roads Water Road and stormwater RDP Extention of school Apollo lights Employment Renovation of ben seraki Renovation of dam Water Employment Internal street			
15	Ga-Makgato , Devrede				
	Devrede	Maintenance of internal streets	Maintenance of internal streets	BLM	R 52,000.00
	Ga-Makgato	Maintenance of internal streets Youth funding Employment Water (yard connection) Sanitation Sports complex Cemetery fence Support back to school RDP Apollo lights Police station Extention of schools Computer center Library Demarcation of Residential sites Refuse transfer station Maintenance of taxi rank Maintenance of community hall Training for cooperatives	Maintenance of internal streets	BLM	R 52,000.00
16	Thlona(Towerfontein), Makaepea,	Water Roads Upgrade of schools apollo lights toilets	Eldorado Crop Farming		

			Township registration Ext 2		
	Alldays	Maintenance of internal streets Site demarcation Bulk water Fixing potholes Sports ground lights Rdp Sign road and speed humps Maintenance of parks	Maintenance of internal streets	BLM	R 100,000.00
	Taaibosch	Maintenance of internal streets	Maintenance of internal streets	BLM	R 52,000.00
19	Witten ,Desmondpark, Bochum Township, Bochum Ext 05	Waste management Human settlements	Waste Management Housing- 15 units Township establishment (1000 erven)	Department of Environment and Forestry CoGHSTA	
	Senwabarwana and Witten	Construction of internal street and sports recreation	By- Pass road phase 1 Internal street Sports complex	MIG MIG MIG	R17,500,000.00 R6,258.517.59 R18,104,182.00
	Witten	Electricity Supply	Electricity-248 household connection	INEP	R4,452 000.00
	Senwabarwana	Maintenance of internal streets	Maintenance of internal streets	BLM	R 100,000.00
20	Mokhurumela , Thorp, Gedion, Motadi, Wegdraai,	Water Graveling of roads Maintenance of bridges RDP Apollo lights RDP Water Dam for livestock School block Fencing of farms Graveling of internal streets Water Roads and stormwater Crèche Tarred roads Internal streets High bill of electricity Water tanks			

	Slaaphoek, Tolwe, Maastroom,	Tarred roads RDP Classrooms Dumping site Community hall toilets			
	Swartwater	RDP Community hall RDP Mobile clinic Crèche Apollo lights Toilet			
21	Rosenkraanz	Dam for livestock Tarred roads Border fence, cattle kraal and grazing camp Motor-gate 3 apollo lights Graveyard CWP Bridges	Housing- 50 units (Pinkie Sebotse 40 and Uitkyk 10)	CoGHSTA	
	Uitkyk No.1 & 2,	Roads and stormwater Community hall Network (cellphone) Epwp and CWP Graveyard fence			
	Telburg,	Household connection water CWP and Epwp Cwp Mud dam Dumbing site			
	Bugwell,	Roads Water Electricity Library Street lights Community hall Toilet RDP			
	Mankgodi, Mosehleng,	Three phase electricity RDP Toilets			

	Cooperspark, Pinkie Sebotse	Epwp and cwp Roads and stormwater Roads Water Farming fence Training youth on crop farming RDP Toilets Epwp and cwp Roads and stormwater Community hall			
22	Boslaagte, Prospect Ngwanallela Mamehlabe Leokaneng Mamehlabe	Water Rdp Electricity Clinic Employment Apollo lights Rdp clinic RDP Toilets Roads and storm water Electricity Water Rdp Electricity Apollo lights Employment Apollo lights Water tanks Bore holes Roads Health centers	Housing- 50 units (Prospect 25, Mamehlabe 20, Boslaagte 5)	CoGHSTA	
	Mamehlabe	Connector roads and internal streets	Maintenance of internal streets	BLM	R 52,000.00

