BLOUBERG MUNICIPALITY

KODUMELA

DRAFT REVIEWED IDP/BUDGET 2026/2027-2028/2029

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

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
COGHSTA	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
DDM	District Development Model

MUNICIPAL VISION

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

MUNICIPAL MISSION

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

MUNICIPAL MOTTO

Kodumela moepa thutse which translates" Perseverance is the mother of success"

MUNICIPAL VALUES

Transparency, Diligence, Honesty and Reliability

1. FOREWORD BY THE HONOURABLE MAYOR: CLLR THAMAGA M.N

The fourth council of the Blouberg municipality is coming to the end with the Local Government Elections 2026 to be held between October 2026 and January 2027. The African National Congress has been at the helm of the council as the ruling party since the year 2000. The other smaller parties did form part of the council with the Democratic Party being the official opposition until 2016 when the Economic Freedom Fighters took over the official opposition position.

The African National Congress has had the opportunity to hold all the portfolios since the year 2000. In the current council two opposition parties managed to secure seats in the executive council which are the Economic Freedom Fighters and Congress of the People. Other opposition parties in the council are the Democratic Alliance and Batho- Bantu with one seat each.

The message we deliver in this document is the same as the hand over report to the incoming council. It is the report that illustrate the state of the municipality in terms of the service delivery, achievements and Challenges, the financial health and the plans to tackle those challenges. Let me open the message with condolences from my office for having presided over the council that suffered loses through the deaths of councilors mainly from the African National Congress.

Council suffered the loss of Ward 17 councilor: Tlepyane Sylvia, Ward 11 councilor: Baloyi Hlengane Patrick, PR councilors: Mokobodi Maria and the Whip of council, councilor: Morongwa Johanna Rangata.
May the souls of our departed cadres continue to rest in perfect peace The new council sworn in after these tragic encounters are PR councilors: Mathibela Nthabiseng and Ntlatla William.
Ward councilors Maputla Sebolaishe and Molokomme all female both came through the by-elections conducted. The PR councilor, Seokotsa Merriam was elected the new Whip of Council. In the process the Economic Freedom Fighter have had two of its councilors replaced councilors: Keetse and Maripa who were replaced by Councilors Phoshoko and Moruno respectively.
The municipality was dealt double blow by losing employees through death. These employees contributed enormously to the development and growth of the institution. Six employees in total from different departments were lost.
We are still celebrating the AWARD by Good Governance Africa for being the NUMBER 01 rural municipality in Good Governance and Service Delivery in the country. The achievement shall go a long way to be the milestone of the fourth administration of the Blouberg local municipality.

The municipality was hit by the spade of Disasters in the past three years. There was drought in the municipality that culminated in the loss of many livestock. Blouberg municipality has a competitive advantage in agriculture. Most of the inhabitants are dependent on livestock farming for living. The drought followed the Heat Wave where temperatures reached the 40 degrees Celsius.
The disaster was followed by the outbreak of the Black Frost. The Black Frost caused a severe damage to crops , that farmers suffered heavy loss.
The heavy rains caused the serious damage to the infrastructure and to certain extent the loss of lives.

The road network was flooded and houses were swept away. In some areas the lightnings caused the loss of lives, while the incidents of people drowning were reported. All this disasters call for the establishment of the Disaster Management unit which must be resourced. Some of the areas are not accessible due to this disasters.

The state President in his State of the Nation Address reiterated the issue of the Climate change and that municipalities should develop the Climate Change Adaptation Strategy to mitigate on the issues of disasters. The municipality continues to experience the heavy rainfalls which calls for us to acquire more plant and equipment to react to the issues of flooded roads. The electricity network was also affected negatively by the disasters. Bravo to our electricity maintenance team for reacting to the disruptions promptly. Our turn around time in dealing with the disruption has been awesome.

This administration had to focus on the five municipal priorities which are: Local Economic Development and Partnerships, Road infrastructure,

infrastructure upgrading. The road network targeted for upgrading was: Mochemi Access road, internal streets and storm water, Lethaleng to Pickum Access road, internal street and storm water, The Sefihlampyana Access road was also earmarked for upgrading.

The capital projects under construction are the rehabilitation of Alldays storm water and internal street, the rehabilitation of D1200 in the Senwabarwana CBD and the Regravelling of Kgatla access road.
The Pinkie – Sebotse sports facility was also completed and the only project that had challenges is the construction of Avon Multi- Purpose Community center, which required additional funding.
Nevertheless, funding has been provided and the project shall be completed in due course and handed over to the community.
The new planned projects for the period under view are the construction of Kwarung internal street and storm water, the construction of Bosehla to Thalaane access road and internal street, construction of Senwabarwana Substation and electrification of various settlements.

As the Blouberg municipality council, we have had the privilege of receiving the additional funding from the national and provincial fiscus for spending MIG fund well. The other area where we have done well is the area of the disaster, we have for three consecutive years received the National Disaster Recovery Grant.

Following the 2024 National elections, council lost one councilor who was elected to the provincial legislature as a member. Councilor Maseka Solomon Pheedi was the municipal district representative who also served as the speaker in the Capricorn District municipality. We congratulate him for the new responsibility and wish him well. In the process Blouberg municipality produced two members of the Limpopo Legislature and national Parliament because councilor Malebana who served as the chief whip in the Capricorn District municipality got elected in the provincial legislature and Mr. Selamolela Donald became the member of the National Assembly.
We congratulate both leaders for making it to the provincial and national houses.

Councillor Kholofelo Lehong was elected to the council of Blouberg local municipality to replace Councilor Pheedi M.S and she was subsequently deployed as the district representative. She has been elected the Speakers in the Capricorn District municipality, the position held previously by councilor Pheedi M.S
Council suffered the loss through death of councilor Mokobodi Maria who was the African National Congress Party Representative councilor. Last year council suffered the loss of councilors Baloyi Hlengane Patrick and Tlebyane. Let us pray for this council and the African National Congress in particular for having lost three councilors in this fourth tern only. Ms. Mathibela Nthabiseng Mamotlatjo has since replaced the late councilor Mokobodi Maria.

The municipality still have a high vacancy rate at the senior management level. The positions of the Chief Finance Officer, senior managers: Technical Services and Infrastructure and Economic Development and Planning departments are still vacant. Council hope to finalize the appointments of these positions in due course as the interviews have already been concluded. The situation have affected the institution negatively as the municipality regressed in the audit performance. We have move from the unqualified audit opinion to qualified audit opinion. The matters that caused the regress are Assets and Revenue. We are working round the clock to address those matters through the Action Plan and the Audit committee is contributing much to turn the situation around. The previous financial year have seen most of our capital projects being rolled over into the New Year due to the delay from contractors. These projects bare at completion stage.

Council has suffered another setback in terms of revenue collection; the department of Public Works in the province has refused to pay a substantial amount of money to the municipality for their properties. For the past few years, the department did not have the problem of paying for those properties. For this reason, council suffered a huge deficit because of this action. Council had adjust the municipal budget negatively that led to the other programs to be halted.

The 2024/2025 has been a year of great test for the government both at National, Provincial and local levels. The meek and strength of the administration was put to test. For the first time since the dawn of democracy, the African National Congress lost the majority in parliament dropping to 40% of the total votes. The African National Congress lost two provinces, which are Kwazulu-Natal and Gauteng and nationally had to form the Government of National Unity with the Democratic Alliance and other minority parties.

The parties in the Government of National Unity signed the Declaration of Intend, which gave birth to the Medium Term Development Plan

The issue of climate change if ignored poses a great danger to the communities. Firstly, it was severe drought, which caused the death of livestock and reduce harvest, it was followed by Black Frost, which was a cold front with temperatures dropping below the freezing point, and this led to the extermination of crops and plant bringing maximum loss to farmers. The most parts of the country was covered with snowfall during the September month. Then the recent rainfall brought with it floods that damaged the houses, road infrastructure and other infrastructure. In some other parts of the country, it caused the loss of life. Council need to be ready to address such disasters when they occur. The development of the climate change adaptation strategy is key to address the above disasters caused by global warming. We welcome the initiatives by the provincial government to compensate farmers who suffered the loss because of the Black Frost

The state President has signed the Land Expropriation Bill into law thereby enabling the state to expropriate land without compensation. This will come in handy to address the land issue that negatively addresses the Black people.

THE FUTURE PLANS

Maintenance has been a challenge for the council for some time now. The maintenance of roads infrastructure both paved and gravel. The recent floods has proved to us that as council we should increase the road maintenance budget to be able to respond to the disasters.

Council should further capacitate the road maintenance unit in both human and machinery to enable it to function better.

Council should further in the maintenance of plant and equipment and improve on the turnaround time of repairing this machinery. In the best interest of the council term, contracts should be appointed for the repair of this machinery to avoid delays.

The other area that requires attention is the maintenance of electricity. Council suffers huge loss in the form of the distribution loss and illegal connections. Maintenance of this service needs to be revisited and better equipment be acquired to improve the service.

The maintenance of the municipal buildings and community facilities is the other area that council should focus on. The municipal building at the main office and satellite offices have dilapidated beyond repair. The roof at the main office have curved in poising further danger of a total collapse and lack of office space. We should increase budget for this area

For the next financial year, council will not bring in new projects except for those that are already planned for the outer years. We shall for the stability of the municipal finances and focus on the enablers of revenue collection in the 2025/2026 financial year.
We shall improve on planning for the capital projects to minimize variations and to implement all capital projects through grants.

Together and excellence for the development of our communities

Kodumela moepathutse ga go lehumo le le tswago kgauswi.

COUNCILLOR THAMAGA M.N
MAYOR

1. OVERVIEW AND EXECUTIVE SUMMARY

Blouberg municipality can for the first time indicate that since the term of the current council, all the senior management positions were filled save for the Senior Manager Municipal Planning. This position was advertised for a number of times without success of appointment. However, we have the belief that the position shall finally be filled since all the recruitment processes have been dealt with.

But then again council was devastated by the resignation of the Chief Financial Officer,Ms Thangavhuelelo M after just few months of her appointment. The position has since been advertised and we hope that it will soon be filled because it is key for the stability of the institution.

The institution has turned the corner around in terms of the Audit report. We have improved from the QUALIFIED Audit opinion, which haunted the institution for the past two financial years. This is attributed by amongst others the stability brought by the appointment of the Chief Financial Officer and other senior managers. The matters raised in the audit report are amongst others: Asset Management, Revenue collection.Supply Chain Management.

The year under view has been one of the most difficult given the enormous challenges we encountered.

The approved MTREF budget of the municipality was found to be funded by the provincial treasury with all revenue sources that had clear projections. In the process of revenue collection, the department of Public Works refused to pay the municipality monies due from the property rates. The implication is that council had to withdraw some programs that should have been funded through own revenue.

Revenue collection remains the challenge to the municipality because in the main service charges and rates are not adequately addressed. The municipality continues to receive additional funding because of the good spending on MIG grant. On top of the additional funding, the municipality is a recipient of the National Disaster Recovery Grant. Blouberg is prone to disasters and therefore it is imperative that we should review the Disaster Management Plan to adequately address the disaster issues. This is also a requirement for every municipality to have the disaster management plan as part of the IDP in line with the Disaster Management Act.

The year under view saw the establishment of the Municipal Planning Tribunal and it has already adjudicated on few land use applications. The tribunal is functional and receives the support of both the district municipality and COGHSTA. The land use applications will no longer be delayed because members have the capacity to deliver.

The main task is for the council to focus on the basic services and to build the state capacity to deliver on the mandate, but this cannot be attained if a strong foundation is not built. The biggest drawback is lack of office space. As we speak, part of the building in the main office has collapsed due to lack of maintenance and poor workmanship. The building poses the big danger to the lives of both employees and clients of the municipality.

The maintenance issue shall take center stage in the next budget cycle: The maintenance of municipal buildings at both the main office and the satellite offices, roads maintenance: both surfaced and gravel roads, fleet maintenance and electricity maintenance.

Revenue management is one area that will be beefed up in the next financial year; we should eradicate all the conventional meters where feasible and install meters to deal with the free flows.

.Council was able to develop the Annual Performance report and submit council approved the Annual Financial Statements on time in the month of August During this time the IDP/Budget Process Plan. The draft Annual report, the Section 72 report as well as the second quarter reports were approved by the council sitting of January 2025. The office of the Auditor –General of South Africa tabled the Audit report for 2023/2024 before the same council meeting. The budge adjustment process was undertaken in the month of February.

Council continued to implement the IDP/Budget 2024/2025 and we reflect on the performance guided by the Mid-year performance report and the summary of achievements over the past five years of the previous council. The reflection is done in line with the local government six strategic Agenda. (1. KPAS- Spatial Planning and Rational, 2. Basic Service Delivery 3. Local Economic Development and Planning. 4. Financial Viability and Management, 5. Municipal Transformation and Organizational Development, 6.Good Governance and Public Participation.)

KPA 1: SPATIAL PLANNING AND RATIONALE

The objective is to promote orderly development and sustainable livelihood by implementing sound spatial principles and land use management. To achieve optimum organization and use of land resources in order to meet the social environment and economic needs of the present and future generations.
Council is in the process of reviewing the Spatial Development Framework to accommodate the new trends and changes in the municipality. The draft is ready and we hope to approve the final draft by the time the final draft IDP/Budget 2025 /2026 is approved in May 2025. The Spatial Development Framework is used to drive the municipalities spatial development imperatives:
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 is in place to address the issues of land use management in the entire municipality. The land use scheme is aligned to SPLUMA and the by-law, which was promulgated.
The township registration of Bochum 178 Extension 10 is still on hold due to the legal processes underway in the court of law. Council is still awaiting the court date for the removal of illegal occupants in this section of the township.
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 has been made and to the departments of Agriculture Rural Development and Land Reform as well as the Department of Public Works.
The applications are awaiting the decision from the tribunal committee that deals with land applications. The submission for the extension of the caretaker ship of Bochum 143 and Bochem 145 was lodged with the Department of Agriculture, Rural Development and Land Reform.
Council sold both residential and business sites in Bochum Extension 09 and10.
The sale was done through auction. The challenge with the sold sites is the installation of bulk services as they are being sold voetstoot. This action poses threat to the municipality because residents are not able to develop without these services. Council should rein fence money from the sale of sites for the installation of the bulk services.

The installation of bulk services (both water and sewer) in Bochem 143 is underway and we hope the project shall be finalized in 2026. There is also a provision of the low cost houses in the said area with the remaining sites to be sold to the interested individual.
The township registration of Bochum 178 Extension 08 project will be completed in the next financial year.Applications for the identified land parcels as well as the coordinates thereof were done and submitted to the department of Agriculture, Rural Development and Land Reform to assist with the donation of the said bland parcels to the municipality.

KPA 2: BASIC SERVICES DELIVERY

The municipality will strive to eradicate the backlog in terms of the infrastructure provisioning.
The challenge here is the maintenance of this infrastructure. There is always small portion of budget for the maintenance of this infrastructure.
The maintenance of the electricity infrastructure is another problem as it causes the municipality to suffer much loss in revenue. The Auditor-Generals report indicated that more than five million rand is lost through electricity distribution loss. Council has for now procured more than 1000 meters to address the challenge of free flows and the eradication of the conventional meters.
For the year under view, council did not plan for the electrification projects because there was no INEP allocation. The focus would be on fixing the electricity challenges.

Roads condition is very bad because of the recent floods and it affects the socio-economic condition of the people negatively. Large number of kilometers belong to the provincial government and they are not properly maintained.. The main challenge with the road condition is the storm water and flooding caused by water from the mountains during rainy seasons, as most settlements are located at the mountains foot.
Council received R47 MILLION from the National Disaster Recovery Grant and an additional R10 Million from national fiscus. The planned projects implemented through this grant is the rehabilitation of the D1200 ROAD in the Senwabarwana CBD, the rehabilitation of Alldays internal streets and storm water project and the Regravelling of Kgatla access road.
All these projects are at construction stage except for the Regravelling of Kgatla access road, which is at completion stage.
Council should utilize grants to implement the capital projects with the looming recession and poor revenue collection.

The capital projects implemented through the MIG fund are the construction of Kwarung internal streets and storm water, the construction of Bosehla to Thalaane access road.

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 that there are economic spinoffs to uplift the living standard 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 improved quality of life for all residents in a municipal area. The Blouberg Growth and Development Strategy needs to be reviewed to assess its impact since its approval by council.

This strategy is not aligned to the LED Strategy in any way because the municipality does not have that strategy. Council need to develop this LED strategy to align it with long-term plan of council.
Council should fully exploit the economic pillars of the municipality, which are 1. Tourism, Agriculture, Retail Development and Mining Development. Blouberg as an identified potato production area experiences low rainfall annually but it is prone to drought and disasters.

The municipality should explore other economic activities beside trade and retail development. The municipality should revive the rural and the township economy; most of the businesses are now owned and operated by the foreign national denying the locals the opportunity to take part in the mainstream economy. The other opportunity lies in the waste economy because of the new trends brought brought about by climate change. Waste can become the game-changer in the job market because of the recycling initiatives. The Covid-19 pandemic effects are still causing damage to the global economy and its taking long to recover.

The Blouberg mall is taking long to complete because of some delays, which we hope, shall be resolved soon. There was a lot of expectation from our communities to see the development that would bring the much-needed relief especially during the holidays and months ends.

The municipality is home to indigents and the majority of people are dependent on grants for survival.
With the mining development taking long to start operating, the unemployment levels grow higher while agriculture is hindered by drought, which causes the loss of livestock.

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

Financial viability and management is key for every institution to survive and operate excellentely.It 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, because the majority of the people are indigents

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. The major challenge is that the municipality has a limited revenue base and the income levels is very low as unemployment rate is ever rising. The outbreak of Covid 19 Pandemic made matters worse as most businesses closed down that came with much layoffs. The economy of the country has taken a huge knock and treasury has urged all the municipalities and government departments to implement the cost containment measures.

The municipal sources of revenue, which are Sale of Electricity, Sporadic sale of sites, Property rates, Traffic services, and Waste removal and Pound services which are not doing well. It was only during the electricity meter registrations that the municipality was able to improve on revenue because of the penalties imposed on clients. The municipal fiscus is shrinking thereby reducing the chances of sustainability. The council should develop the strategies to generate as soon as possible. The municipality has limited revenue base and high population percentage are the indigents.Traffic services performs well during the holidays and when mounting roadbloks.We need to procure the system of tracking the defaulters as much revenue is lost .Traffic officials have been given daily targets of four tickets. This is part of their performance plans in line with the performance management policy of the municipality.

The Revenue Management Committee is dysfunctional and does not bring any impact to the financial state of the municipality. The municipality has the challenge of electricity distribution loss of over R10 million rand that effects the budget negatively. For the year 2025/2026, the focus will be on sources that bring revenue to the municipality and perfect them.

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 is now stagnant in terms of its audit report as we received QUALIFIED Audit report.
- The same issues are recurring in the audit report as a sign that we have capacity challenges to address them. We need to turn things around and address this challenge.
- The audit action plan was developed to address all the issues in the audit report. The AUDIT report emphasized on the ASSETS and REVENUE collection. Council has started addressing the Assets matters, as some of them will be transferred to communities and sector departments while some shall be impaired. The challenge is that we are not in a position to adequately address all the issues in the Action plan.
- The council committees have been established and they are functional and all the ward committees and the community Development Workers are in place and meet as per schedule.
- The ward committee conference was held at Karibu Leisure Resort (Tzaneen) in Mopani district to shape the operation and improve on their performance. The resolutions were taken in that conference.

- Blouberg continue to improve on the MEC of COGHSTA IDP Assessments with consistent performance for the past five years. For the current financial year, the municipality did not perform well in terms of the alignment of the IDP and the SDBIP. We need to fix this mess and retain our position in the province.
- Good Governance Africa has awarded us the best rural municipality in Service Delivery and Good Governance for the next three years. The IDP Assessment report should resonate with the award received from GGA as the best rural municipality in the country.

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 is on track to address the ICT challenge and we hope to finalize it in the next financial year. The main challenge is the dilapidated and aging infrastructure that poses a threat to the operationalization of the institution. The municipal offices are collapsing and the furniture is worn out. In the past year, alone we have had incidents of firebreaks threatening to burn the building down, an indication that the electricity connection is faulty.

The status quo analysis was conducted to perform service delivery audit in the municipality and to develop the strategies and projects to address matters identified.

Ideally, the analysis phase provides the basis for the project phase of the IDP and therefore the analysis phase and status quo and the strategies phase should be treated as equal. The municipality has planned some of the key programs to be implemented in the 2025/2026 financial year and programs are as follows:

Finalize the revision of the Spatial Development Framework and the implementation of the Blouberg Growth and Development Strategy.

1. Implementation of the Blouberg Growth AND Development Strategy (VISION 2040)
2. Implementation of the Spatial Development Framework
3. Upgrading of the Access roads and internal streets
4. Rehabilitation of the roads and internal streets.
5. Improving road maintenance

6. Internal streets and Storm water upgrading
7. Maintenance of the facilities and buildings
8. Strengthening of the waste management services.
9. Extension of traffic services to the Satellite offices
10. Maintenance of electricity services
11. Implementation of cost containment policy
12. Implementation of the District Development Model(ONE PLAN/ONE BUDGET)

RAMOTHWALA REFILWE

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 2021 to 2026. 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 service 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:

Modernizing financial management and improving accountability.

Multi- year budgeting.

Deepening and improving the budget preparation process, by involving the political leadership and community.

Ensuring that the IDP and budgets are linked, and that the IDP takes account of budgetary resources, and contain proper capital and maintenance plans.

Improving the in-year implementation of the budget, and

Improving the auditing and performance reporting after the financial year has ended.

1.2.7 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 program me 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 responsible for implementing this Act, must put in place uniform measures that seek to reduce the amount of waste that is generated. In addition, where waste is generated, 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 because 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 also recognized this and Development Program me (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 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 Program me (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 economyIn 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 SMME is and lab our 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 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, lab our 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 program me 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. Storm water 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.
xxv. Disaster Management
xxvi. Air Pollution Management

1.5 MUNICIPAL PRIORITIES

NO	MUNICIPAL PRIORITIES
01.	Local Economic Development, Job Creation and Partnerships
02.	Land Use Management
03.	Roads and Public Transport infrastructure
04.	Healthy and Safer Environment and Waste Management
05.	Institutional Development and Financial Sustainability/Sound financial Management and Financial Viability
06.	Sports and Recreation
07	Sustainable, Alternative and Green Energy
08.	Rural Development and Urban Renewal
09.	Human Resource Development
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 hu8man 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 (2025-2030 VISION)

The Limpopo cabinet had approved the Limpopo Development Plan Vision 2030.

The following are the targets of the Limpopo Development Plan Vision 20230:

Measures		Baseline	Target 2025-2030
Growth	GDP growth	0.6%	(2.2%)
Unemployment	Official rate	32.6%	20%
Limpopo economy contribution to national GDP	GGP share of national	7.7%	9%
Employment	Number of employed	1,5m	2m (520 000 new jobs)
Investment attracted (Investor conference - pledges)	Total in Rands	R282bn	R600bn
Manufacturing % to GGP	Manufacturing share to total GGP	4%	5%
Inequality	Gini coefficient	0.57	0.50
Share of people living under lower poverty line	% of the total population	56%	(26%)

1.6.6 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.

1.6.7. DISTRICT DEVELOPMENT MODEL/ONE PLAN

The district development model is an inter-governmental plan collaboratively produced by all the three spheres of government. It is a long-term strategic framework that guides service delivery in a specific district and all sector departments adopt it.

It was introduced because of lack of coherent planning, poor inter- sphere collaboration, deficient strategic focus of plans and silo planning between sectors. The implementation of the One Plan projects is underway and the second generation One Plans were developed. All the local councils in the districts endorsed the projects for the second generation One Plan. The District Development Model champions formed by the deputy minister of COGTA, MEC of Treasury, MEC of COGHSTA and the Executive Mayor is hands on.

The District Development Model Technical Working Streams were established. All the local municipalities form part of the Technical Working Streams with the IDP Managers appointed as permanent members of the Secretariat.

1.6.8 OBJECTIVES OIF THE DISTRICT DEVELOPMENT MODEL

- Resolving horizontal and vertical silos.
- Deliver integrated services.
- Maximizing impact and aligning resources.
- Building the state capacity to deliver sustainable services.
- Facilitating inclusive economic development.
- Infusing the long term strategic development planning.

1.6.9. COMPONENTS OF THE DISTRICT DEVELOPMENT MODEL

- Shared understanding of the space.
- Agreed priorities.
- Common vision, measurable targets, outcomes and commitments.

1.6.10 OUTCOMES OF THE DISTRICT DEVELOPMENT MODEL

- Sustainable development.
- Poverty reduction.
- Employment and the improvement quality of life.

1.6.11. FOCUS OF THE DISTRICT DEVELOPMENT MODEL

- Demographics.
- Economic positioning.
- Spatial restructuring.
- Environmental sustainability.
- Infrastructure engineering.
- Services provisioning and governance.

FINAL REVIEWED IDP/BUDGET 2025/2026 PROCESS PLAN

Blouberg Municipality

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

FINAL REVIEWED IDP/BUDGET 2025/2026 PROCESS PLAN

TABLE OF CONTENT

DRAFT IDP / BUDGET PROCESS PLAN FOR 2025/2026

SECTION ONE

1.1 INTRODUCTION

Municipalities are required to develop the road map with time schedule of key deadlines in line with the Municipal Finance Management Act No 21 (1)(b) and 53(1)(b). The Municipal Mayor should then table the process in the council meeting for approval. The plan shall serve as the activity plan for the development and implementation of the municipal programs. In order to ensure certain minimum quality standards of the Integrated Development Plan (IDP), and a proper coordination between and within spheres of government, the preparation of the process plan has been regulated in the Municipal Systems Act, Chapter 5 Section 28(1), 2000. The preparation of a process plan, which is in essence the IDP Process set out in writing, requires the adoption by Council.

The plan has to include the following:

program me specifying the time frames for the different planning steps;

- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP drafting process;
- An indication of the organizational arrangements for the IDP process;
- Binding plans and planning requirements, i.e. policy and legislation; and
- Mechanisms and procedures for vertical and horizontal alignment.

SECTION TWO: ORGANISATIONAL ARRANGEMENTS

2.1 IDP/BUDGET REVIEW STEERING COMMITTEE

1. 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.

2.1 Institutional Arrangements:

- The IDP Manager/ the Municipal Manager shall chair **the IDP STEERING COMMITTEE** meeting.
- 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.
- The IDP/Budget Strategic Planning Session Membership shall comprise of PMT, Exco members, MPAC Chairperson, Senior Management, Managers responsible for IDP/Budget preparation and any other official that the Municipal Manager/IDP Manager deems fit to attend the meeting.

2.1.1 TERMS OF REFERENCE FOR THE IDP/BUDGET STEERING COMMITTEE

The terms of reference for the IDP Steering Committee are as follows:

- Provide terms of reference for the various planning activities associated with the IDP;
- Commission research studies as may be required;
- Considers and comments on:
  - Inputs from various units and research institutions.
  - Inputs from provincial sector departments and CBO and NGOs
  - IDP REP FORUM members.
- Processes, summarize and document outputs;
- Makes content and technical recommendations.

2.1.2 THE IDP MANAGER AND RESPONSIBILITIES

Amongst others, the following responsibilities have been allocated to the IDP Manager for the IDP Process:

- To ensure that the Process Plan is finalized and adopted by Council;
- To adjust the IDP Process Plan according to the proposals of the Executive Committee.
- To identify additional role-players to sit on the IDP Representative Forum;
- To ensure the continuous participation of role players;
- To monitor the participation of role players;
- To ensure appropriate procedures are followed;
- To ensure documentation is prepared properly;
- To carry out the day-to-day management of the IDP process;
- To respond to comments and questions
- To co-ordinate the inclusion of Sector Plans into the IDP documentation;
- To co-ordinate the inclusion of the Performance Management System (PMS) into the IDP;

- To submit the reviewed IDP to the relevant authorities.

The IDP/Budget Representative Forum is a forum that represents all stakeholders and is as inclusive as possible. The meeting of the forum is held prior to the adoption of the IDP in which the Mayor presents possible intervention to issues raised during consultation period.

2.3.1 COMPOSITION OF THE IDP REPRESENTATIVES FORUM

The membership of the Forum shall be constituted as follows:

- Members of the Executive Committee
- Head of departments/Senior Officials of Sector Departments
- Officials who serve on the IDP/Budget Steering Committee
- Traditional Leaders
- Representative of municipal wide organised groups
- Advocates for unorganised groups
- Community Representatives (NGOs/CBOs and Youth Organisations)
- Businesses and Academic Institutions.
- Farmers Unions
- Mining Houses

2.3.2 TERMS OF REFERENCE FOR THE IDP REPRESENTATIVE FORUM

- Represent the interest of their constituents through the IDP process
- Form a structural link between the municipality and the public by informing interest groups, communities and organisations on relevant planning activities and their outcomes
- Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders
- Analyse and integrate issues, determine priorities, strategies, projects and programmes and identify budget requirements
- Discuss and comment on the draft IDP/Budget
- Monitor performance of the planning and implementation process.

Code of Conduct for IDP Representative Forum Members

- Represent the interest of the constituencies
- Attend all meeting as scheduled (frequency and attendance)
- Members understanding their roles and responsibilities in respect of their constituencies.
- Feed back to constituencies

SECTION 3: ROLES AND RESPONSIBILITIES

3.1 ROLE PLAYERS

The Municipality confirms the identification of the following role players as their stakeholders in the IDP/Budget Review Process:

Internal Role-players

- Council
- Executive Committee
- Municipal Manager
- Senior Management
- IDP Manager;
- IDP/ Budget Steering Committee
- Municipal officials

External Role-players

- Government Sector Departments;
- Planning professionals/facilitators (Consultants); and
- Civil Society/Representative Forum e.g. NGOs, CBOs, Traditional Leaders, Businesses, Academic Institutions and Special Focus Grouping
- Mining Houses
- Traditional Leaders
- Farmers Unions

3.2. ROLES AND RESPONSIBILITIES

The main roles and responsibilities allocated to each of the internal and external role players relating specifically to the IDP Review Process are set out in the table below.

3.2.1 INTERNAL ROLES AND RESPONSIBILITIES

STRUCTURES	ROLES AND RESPONSIBILITIES
Council	▪ Make final decisions. ▪ Consider and adopt process plan. ▪ Consider, adopt and approve the IDP/Budget before the start of the financial year. ▪ Council to approve unforeseen and unavoidable expenses.
Mayor	▪ Manage the drafting of the IDP review. ▪ Assign responsibilities in this regard to the Municipal Manager. ▪ Submit the Municipal Process Plan to the Council for adoption; ▪ Submit the draft reviewed IDP to the Council for adoption and approval; ▪ The responsibility for managing the draft of the IDP is assigned to the office of the Municipal Manager;

Municipal Manager	▪ Municipal Manager has the following responsibilities, that are assigned to the IDP Manager ▪ Preparation of the Process Plan; ▪ Day to day management and coordination of the IDP process in terms of the time, resources and people, and ensuring: ▪ The involvement of all relevant role-players, especially officials' management officials; to ensure that; ▪ The timeframes are being adhered to; ▪ That the planning process is horizontally and vertically aligned and complies with national and provincial requirements; ▪ Those conditions for participation are provided and those outcomes are documented.
IDP Manager	▪ Day to day management of the process. Co-ordination and facilitation of IDP Review Process.
IDP Steering Committee	▪ Assist and support the Municipal Manager/ IDP Manager ▪ Information 'GAP' identification ▪ Oversee the alignment of the planning process internally with those of the local municipality areas.
Municipal Officials	▪ Provide technical/sector expertise ▪ Prepare selected Sector Plans

3.2.2 EXTERNAL ROLES AND RESPONSIBILITIES

ROLE PLAYER	ROLES AND RESPONSIBILITIES
Sector Department Officials	▪ Provide sector information ▪ Alignment of budgets with the IDP ▪ Provide sector budget ▪ Provide professional and technical support
Planning Professionals/Service Providers	▪ Methodological guidance and training ▪ Facilitation of planning workshops ▪ Drafting sector plans ▪ Assist with Performance Management System ▪ Documentation of IDP
IDP Representative Forum	▪ Representing interest and contributing knowledge and ideas

SECTION: FOUR

4.1 FUNCTIONS AND CONTEXT OF PUBLIC PARTICIPATION

Chapter 4 of the Municipal Systems Act, 2000 section 17(2) stipulates that a municipality must establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality. Four major functions can be aligned with the public participation process namely:

- Needs identification;
- Identification of appropriateness of proposed solutions;
- Community ownership and buy-in; and
- Empowerment.

4.1.1 MECHANISMS FOR PARTICIPATION

The following mechanisms for participation will be utilized:

Media

Newspaper and newsletter will be used to inform the community of the progress of the IDP.

Radio Slots

The community radio station will be utilized to make public announcements where necessary.

The Municipal Website

The Municipal website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

Posters

The poster notices of the meetings shall be placed in public spaces and traditional offices to invite the communities and other stakeholders

4.1.2. PROCEDURES FOR PARTICIPATION

The following procedures for participation will be utilized:

IDP Representative Forum (IDP Rep Forum)

This forum represents all stakeholders and is inclusive as possible. Efforts will be made to bring additional organizations into the IDP Rep Forum and to ensure their continued participation throughout the process

Public Consultation Meetings

The municipality will be hosting public consultation with all stakeholders to publicize the Draft IDP, Budget and related policies. The venues for these meetings will also be publicized through the media, newspapers and posters.

Community Based Planning

Community-based planning is a form of participatory planning which has been designed to promote community action and link to the IDP.

SECTION FIVE: BINDING PLANS AND LEGISLATIONS

5.1 BINDING PLANS AND LEGISLATIONS

National legislation can be distinguished between those that deal specifically with municipalities. The Municipal Structures and Systems Acts are specific to municipalities. The Municipal Systems Act has specific chapters dedicated to IDPs and is the driving piece of legislation for the development of IDPs.

National legislations contain various kinds of requirements for municipalities to undertake planning. Sector requirements vary in nature in the following way:

- Legal requirements for the formulation of sector plans (e.g. Water Services Development Plan).
- A requirement that planning be undertaken as a component of, or part of, the IDP (like a housing chapter plan).
- Links between the IDP and budget process as outlined in the Municipal Finance Management Act.
- Legal compliance requirement (such as principles required in the Development Facilitation Act-DFA and the National Environmental Management Act-NEMA).

LIST OF NATIONAL AND PROVINCIAL BINDING LEGISLATIONS

Category of Requirements	Sector Requirement	National Department	Legislation/Policy
Legal requirements for a local plan	Water Services Development Plan	Department of Water and Environmental Affairs	Water Services Act(NO 108 of 1997)
	Integrated Transport Plan	Department of Transport	National Transport Bill
	Waste Management Plan	Department of Water and Environmental Affairs	White Paper on Waste Management
	Spatial planning requirements	Department of Rural Development and Land Reform	Spatial Planning and Land Use Management Act(No16 of 2013)
Requirement for sector planning to be incorporated into IDP	Housing strategy	Department of Human Settlements	Housing Act (Chapter 4, Section 9)
	Local Economic Development Strategy	Department of Cooperative Governance and Traditional Affairs	Municipal Systems Act(No 32 of 2000)
	Integrated Infrastructure Planning	Department of Cooperative Governance and Traditional Affairs	Municipal Finance Management Act (No 56 of 2003)

	Spatial Development Framework	Department of Rural Development and Land Reform, and Department of Cooperative Governance and Traditional Affairs	Municipal Systems Act and Spatial Planning and Land Use Management Act (No 16 of 20123)
	Integrated Energy Plan	Department of Energy	White Paper on Energy Policy, December 1998
	SPLUMA	Department of Rural Development and Land Reform, and Department of Cooperative Governance and Traditional Affairs	Municipal Systems Act and Spatial Planning and Land Use Management Act
Requirement that IDP complies with	National Environmental Management Act (NEMA) Principles	Department of Water and Environmental Affairs	National Environment Management Act (107 of 1998)
	Environmental Implementation Plans	Department of Water and Environmental Affairs	National Environment Management Act (No 107 0f 1998)
	Development Facilitation Act (DFA) Principles	Department of Rural Development and Land Reform	Development Facilitation Act
	Environmental Implementation Plans (EIPs)	Department of Water and Environmental Affairs	National Environment Management Act (107 of 1998)
	Environmental Management Plans (EMPs)	Department of Water and Environmental Affairs	National Environment Management Act (107 of 1998)

LIST OF RELEVANT POLICIES AND PROGRAMMES

POLICY/PROGRAMMES	**RESPONSIBLE DEPARTMENT**	**SUBJECT MATTER**
Reconstruction & Development Program me (RDP)	Office of the Presidency	Development planning and service delivery Local Economic Development.

POLICY/PROGRAMMES	RESPONSIBLE DEPARTMENT	SUBJECT MATTER
Growth, Employment & Redistribution Strategy (GEAR)	Office of the Presidency	A (macro-economic) strategy for rebuilding and restructuring the economy. Contents include fiscal policy; monetary and exchange rate policy; trade, industrial and small enterprise policies; social and sectoral policies; public investment and asset restructuring; employment, wages and training; and policy coordination.
Integrated Sustainable Rural Development Strategy (ISRDS)	Office of the Presidency	The ISRDS is designed to realize a vision that will attain socially cohesive rural communities with viable institutions, sustainable economies and universal access to social amenities, able to attract and retain a skilled and knowledgeable people, who are equipped to contribute to growth and development.
Urban Development Framework	Department of Human Settlements	Seeks to accommodate the growth and job creation orientation of GEAR with the more re-distributive and >people development= association of the RDP. It does so through the accommodation of the need to stimulate local economic development and enhanced global competitiveness of South African cities.
Rural Development Framework (RDF)	Department of Rural Development and Land Reform	The RDF asserts a powerful poverty focus. It describes how government working with rural people aims to achieve a rapid and sustained reduction in rural poverty.

POLICY/PROGRAMMES	RESPONSIBLE DEPARTMENT	SUBJECT MATTER
The New Growth Path Framework	The Office of the Presidency	There is growing consensus that creating decent work, reducing inequality and defeating poverty can only happen through a new growth path founded on a restructuring of the South African economy to improve its performance in terms of lab our absorption as well as the composition and rate of growth. To achieve that step change in growth and transformation of economic conditions requires hard choices and a shared Determination as South Africans to see it through.
Local Agenda (LA 21)	Department of Agriculture, Forestry and Fisheries & Department of Water and Environmental Affairs	Blueprint for Sustainable Development. Delivering basic environmental, social and economic services. Local level planning. Sustainable development of local urban settlements and communities.
Limpopo Employment, Growth and Development Plan (LEGDP)	Office of the Premier	Placing the economy on a new growth path capable of delivering decent work and sustainable livelihoods on a scale that will enable us to achieve the target of halving unemployment by 2014.
Limpopo Development Plan	Office of the Premier	Placing the economy on a new growth path capable of Delivering decent jobs and sustainable livelihood.
National Development Plan	Office of the Presidency	The thrust of the National Development Plan is to Eliminate poverty and reduce inequality by 2030.

SECTION SIX: MECHANISM AND PROCEDURE FOR ALIGNMENT

6.1 ALIGNMENT OF THE IDP, BUDGET AND PERFORMANCE MANAGEMENT PROCESSES

Every attempt has been made in this Process Plan to align the IDP and Budget preparation process, and the Performance Management System (PMS) review.

6.1.1 HORIZONTAL AND VERTICAL ALIGNMENT

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

The alignment that is mentioned in here between municipalities on the one hand involves ensuring that the planning activities and processes are coordinated and addressed jointly. On the other hand, alignment between local government and other spheres of government as well as parastatals or service providers ensure that national and provincial policies and strategies so that it is considered for the allocation of departmental budgets and conditional grants. The local municipality's IDP should reflect the integrated planning in its IDP in which both the district and sector departments' plans find and aligned expression in the document

6.1.2. MANAGEMENT OF ALIGNMENT

For both alignment types, horizontal and vertical, the main responsibility lies with the District Municipality. The role of the Municipal Manager/IDP Manager at the municipal level is of utmost importance. IDP unit and external facilitators could be used to support the alignment process. However, COGHSTA and office of the Premier (OTP) play an important role as co-coordinator to ensure alignment above District level and between districts, sector departments and parastatals within the Province.

6.1.3. MONITORING AND EVALUATION

The Municipal Council will monitor and ensure the implementation of IDP process plan. The District Municipality, Department of Cooperative Governance, Human Settlements and Traditional Affairs (COGHSTA) and Office of the Premier (OTP) will ensure support on the co-ordination and alignment of provincial and national departments and role players.

6.1.4. AMENDMENT OF THE FRAMEWORK

The Executive Committee and the council may due to unforeseen and critical circumstances after consultation with the district and COGHSTA, effect amendments to the IDP/Budget Process Plan.

SECTION 7: IDP/BUDGET REVIEW ACTION PROGRAMME/ 2025/2026

PHASES OF THE IDP

PHASE 01: DARK/PREPARATORY	JULY- AUGUST 2025
1. Clarify roles and responsibilities	
2. Designing of the process plan including the procedures for stakeholders participation	
3. Identification of relevant policies and legislations	
4. Engaging with the district municipality, provincial and national departments to ensure alignment.	
5. Development of budget for the planning process	
6. Council adopts the process plan	

PHASE 02: ANALYSIS	SEPTEMBER-OCTOBER 2025
01. Gather and synthesize the existing information	
02. Community and stakeholders issues analysis	
03. Reconcile the existing information and inputs from stakeholders analysis	
04. Conduct situational analysis including spatial, environmental, socio-economic and institutional	
05. Identify and analyzing priority issues	
06. Agreeing on priority issues	

PHASE 03: STRATEGIES	NOVEMBER- DECEMBER 2025
01. Formulate vision and Objectives	
02. Development of local strategic guidelines	
03. Formulate development objectives	
04. Identify projects and programs	

PHASE 04: PROJECTS	DECEMBER 2025- JANUARY 2026
01. Allocation of preliminary budget for both capital and operational expenditure	
02. Identification of income sources	
03. Design projects proposal and set objectives, targets and indicators.	
04. Development of detailed projects proposals	

PHASE 05: INTEGRATION	JANUARY- MARCH 2026
01. Screen draft projects proposals	
02. Integration of both projects and programs	
03. Development of draft integrated plans and programs	
04. Financial and Capital investment plan	
05. Integrated Spatial Development Framework	
06. Integrated institutional plan	
07. Disaster Management Plan	

PHASE 05: APPROVAL	APRIL- MAY 2026
01. Inviting and incorporating inputs and comments	
02. Reprioritizing projects and programs	
03. Council approves the final draft IDP/Budget.	

SECTION SEVEN: 2025/2026 FINAL REVIEWED IDP/BUDGET PROCESS PLAN

KEY PROGRAMMES	ACTIVITY	RESPONSIBLE COMMITTEE/PERSON	TIMELINES
DRAFT PROCESS PLAN	SUBMISSION OF DRAFT PROCESS PLAN TO COUNCIL FOR APPROVAL	MAYOR	29 JULY 2025
FINAL DRAFT PROCESS PLAN	SUBMISSION OF FINAL DRAFT PROCESS PLAN 2025/2026 TO COUNCIL FOR ADOPTION	MAYOR	28 AUGUST 2025
ANNUAL FINANCIAL STATEMENTS	SUBMISSION OF ANNUAL FINANCIAL STATEMENTS TO AG AND TREASURY	MUNICIPAL MANAGER	29 AUGUST 2025
ANNUAL PERFORMANCE REPORT 2024/2025	SUBMISSION OF ANNUAL PERFORMANCE REPORT TO AG AND CoGHSTA	MUNICIPAL MANAGER	29 AUGUST 2025
IDP REPRESENTATIVES FORUM	FIRST IDP/BUDGET REPRESENTATIVES FORUM MEETING	IDP MANAGER	16 OCTOBER 2025
TRADITIONAL LEADERS	MEETING WITH TRADITIONAL LEADERS	IDP MANAGER	22 OCTOBER 2025
IDP/BUDGET STEERING COMMITTEE MEETING	FIRST QUARTER STEERING COMMITTEE MEETING	IDP MANAGER	14 OCTOBER 2025
INSTITUTIONAL PERFORMANCE REVIEW SESSIONS	FIRST QUARTER IDP PERFORMANCE REVIEW SESSION (IDP STATUS ANALYSIS PHASE)	MUNICIPAL MANAGER	23-24 OCTOBER 2025
	TABLING OF THE FIRST QUARTER PERFORMANCE REPORT TO COUNCIL	MAYOR	29 OCTOBER 2025
	SECOND QUARTER IDP STEERING COMMITTEE MEETING	IDP MANAGER	17 JANUARY 2026
	SECOND QUARTER IDP PERFORMANCE REVIEW SESSION(IDP STRATEGIES PHASE)	MUNICIPAL MANAGER	22-23 JANUARY 2026
	TABLING OF THE SECOND QUARTER IDP PERFORMANCE REPORT TO COUNCIL	MAYOR	29 JANUARY 2025

	THIRD QUARTER IDP STEERING COMMITTEE MEETING	IDP MANAGER	14 APRIL 2026
	THIRD QUARTER IDP PERFORMANCE REVIEW SESSION(IDP PROJECT PHASE)	MUNICIPAL MANAGER	23-24 APRIL 2026
	TABLING OF THE THIRD QUARTER IDP PERFORMANCE REPORT TO COUNCIL	MAYOR	29 APRIL 2026
	FOURTH QUARTER IDP STEERING COMMITTEE MEETING(IDP INTEGRATION PHASE)	IDP MANAGER	15 JULY 2026
	FOURTH QUARTER IDP PERFORMANCE REVIEW SESSION	MUNICIPAL MANAGER	23-24 JULY 2026
	TABLING OF THE FOURTH QUARTER IDP PERFORMANCE REPORT TO COUNCIL	MAYOR	30 JULY 2026
DRAFT ANNUAL REPORT	TABLING OF DRAFT ANNUAL REPORT TO COUNCIL 2024/2025	MAYOR	29 JANUARY 2026
SECTION 72 REPORT	TABLING OF THE SECTION 72 REPORT TO COUNCIL	MAYOR	29 JANUARY 2026
ADJUSTMENT BUDGET	TABLING OF THE ADJUSTMENT BUDGET 2025/2026	MAYOR	26 FEBRUARY 2026
MID-YEAR BUDGET ASSESSMENT 2025/2026	TREASURY MID-YEAR ASSESSMENT WITH TREASURY	ALL SENIOR MANAGEMENT	11 FEBRUARY 2026
STRATEGIC PLANNING SESSION	DISTRICT STRATEGIC PLANNING SESSION	MUNICIPAL MANAGER, CFO, SENIOR MANAGERS TECHNICAL,PLANNING AND IDP MANAGER	12-13 FEBRUARY 2026
IDP/BUDGET PUBLIC CONSULTATION 2026/2027	MEETING WITH TRADITIONAL AUTHORITIES	MAYOR	14 APRIL 2026
	MEETING WITH ALLDAYS RATE PAYERS ASSOCIATION	MAYOR/EXCO	15 APRIL 2026

	MEETING WITH FARMERS UNIONS (BOBRAK RIVIER LANDBOU UNIE)	MAYOR/EXCO	16 APRIL 2026
	MEETING WITH FARMERS UNIONS (KOEDOESRAND LANDBOU UNIE)	MAYOR/EXCO	22 APRIL 2026
	TREASURY ENGAGEMENTS SESSION	ALL SENIOR MANAGEMENT	13 MAY 2026
	DISTRICTLEKGOTLA	PMT, MUNICIPAL MANAGER AND IDP MANAGER	06-08 MAY 2026
	IDP/BUDGET 2026/2027 REPRESENTATIVES FORUM MEETING	IDP MANAGER	05 MAY 2026
	CLUSTER A CONSULTATIVE MEETING	MAYOR/EXCO	11 MAY 2026
	CLUSTER B CONSULTATIVE MEETING	MAYOR/EXCO	12 MAY 2026
	CLUSTER C CONSULTATIVE MEETING	MAYOR/EXCO	13 MAY 2026
	CLUSTER D CONSULTATIVE MEETING	MAYOR/EXCO	14 MAY 2026
	CLUSTER E CONSULTATIVE MEETING	MAYOR/EXCO	15 MAY 2026
ANNUAL REPORT PUBLIC CONSULTATIONS	CLUSTER A CONSULTATIVE MEETING	MPAC	24 FEBRUARY 2026
	CLUSTER B CONSULTATIVE MEETING	MPAC	25 FEBRUARY 2026
	CLUSTER C CONSULTATIVE MEETING	MPAC	04 MARCH 2026
PUBLIC HEARING SESSION	HOLDING OF PUBLIC HEARING MEETING	MPAC	10 MARCH 2026
APPROVAL OF ANNUAL REPORT 2024/2025	TABLING OF OVERSIGHT REPORT TO COUNCIL	MPAC	27 MARCH 2026
APPROVAL OF DRAFT IDP/BUDGET 2026/2027	TABLING OF THE DRAFT IDP/BUDGET 2026/2027 COUNCIL	MAYOR	27 MARCH 2026

APPROVAL OF FINAL DRAFT IDP/BUDGET 2026/2027	TABLING OF THE FINAL DRAFT IDP/BUDGET 2026/2027 TO COUNCIL	MAYOR	28 MAY 2026
SUBMISSION OF OVERSIGHT REPORT TO MEC DLGH	SUBMISSION OF OVERSIGHT REPORT TO MEC (COGHSTA)	MUNICIPAL MANAGER	10 APRIL 2026
SUBMISSION OF DRAFT IDP/BUDGET 2026/2027 TO MEC AND TREASURY	SUBMISSION OF DRAFT IDP/BUDGET TO MEC AND TREASURY	MUNICIPAL MANAGER	10 APRIL 2026
APPROVAL OF THE SDBIP	SDBIP IS SUBMITTED TO THE MAYOR FOR APPROVAL	MUNICIPAL MANAGER	20 JUNE 2026
SUBMISSION OF SDBIP 2026/2027	SDBIP IS SUBMITTED TO MEC (COGHSTA)	MUNICIPAL MANAGER	25 JUNE 2026
PERFORMANCE AGREEMENTS AND PLANS	MUNICIPAL MANAGER SIGNS WITH MAYOR, SECTION 56 MANAGERS SIGN WITH MUNICIPAL MANAGER	MAYOR MUNICIPAL MANAGER	02 JULY 2026 03 JULY 2026
SUBMISSION OF PERFORMANCE AGREEMENTS	PERFORMANCE AGREEEMENTS OF THE MUNICIPAL MANAGER AND SECTION 56 MANAGERS ARE SUBMITTED TO MEC (COGHSTA)	MUNICIPAL MANAGER	13 JULY 2026

7.4 ISSUES RAISED IN THE MEC OF COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS IDP ASSESSMENT REPORT 2025/2026

KEY PERFORMANCE AREA	ACTUAL PERFORMANCE	CORRECTIVE ACTION
Energy master plan	No indication	The plan is at the draft stage
Disaster management plan	No indication	To be addressed in the 2026/2027 IDP review
Objectives and strategies for sustainable human settlements	No indication	To be addressed in the 2026/2027 IDP review
Projects from DOE	No indication	To be addressed in the 2026/2027 IDP review
Objectives and strategies to address safety and security challenges	No indication	To be addressed in the 2026/2027 IDP review
Targets, indicators,timing,costs and budget for safety and security projects	No indication	To be addressed in the 2026/2027 IDP review
Network and telecommunication challenges	No indication	To be addressed in the 2026/2027 IDP review
Network and telecommunication projects with costs, budget, timing and	No indication	To be addressed in the 2026/2027 IDP review
Roads Master Plan	No indication	To be addressed in the 2026/2027 IDP review
Human Settlements Plan	No indication	To be addressed in the 2026/2027IDP review
Educational Plan	No indication	To be addressed in the 2026/2027 IDP review
Health Plan	No indication	To be addressed in the 202562027 IDP review
Telecommunication Plan	No indication	To be addressed in the 2026/2027 IDP review
Storm water Drainage Strategies	No indication	The plan is at the draft stage
Public transport Strategies	No indication	To be addressed in the 2026/2027 IDP review
HIV/AIDS Plan	No indication	To be addressed in the 2026/2027 IDP review

Local Skills Base	No indication	To be addressed in the 2026/2027 IDP review
Public Private Partnership Strategies	No indication	To be addressed in the 2026/2027 IDP review

MUNICIPALITY	IDP INDICATOIR OUTCOME	IDP-SDBIP ALIGNMENT
CAPRICORN DISTRICT	HIGH RATING	ALIGNED SUSTAINED
POLOKWANE	HIGH RATING	ALIGNED SUSTAINED
LEPELLE- NKUMPI	HIGH RATING	ALIGNED IMPROVED
MOLEMOLE	HIGH RATING	ALIGNED SUSTAINED
BLOUBERG	HIGH RATING	PARTIALLY ALIGNED REGRESSED

THE STATUS OF THE SECTOR PLANS IN THE MUNICIPAL INTEGRATED DEVELOPMENT PLAN

SECTOR PLANS	STATUS	PROGRESS
1. Institutional Plan	Available	
2. Five –Year Financial Plan	Not Available	To be developed with the IDP 2026/2027
3. Integrated Comprehensive Infrastructure Plan	Not Available	To be developed in the 2026/2027 IDP
4. Disaster Management Plan	Available but outdated	To be reviewed with 2026/2027 IDP
5. Water Services Development Plan	Not Available	To be developed in 2026/2027 IDP
6. Integrated Energy Plan	Draft Plan Available	To be finalized in May 2026
7. Integrated Transport Plan	Draft Plan available	To be finalized in May 2026
8. Integrated Waste Management Plan	Available but outdated	To be reviewed in the 2026/2027 IDP
9. Environmental Management Plan	Available but outdated	To be reviewed in the 2026/2027 IDP
10. Local Economic Development Plan	Available but outdated	To be reviewed in the 2026/2027IDP
11. Integrated Human Settlement Plan(Housing Chapter)	Available	Reviewed in 2023/2024 financial year
12. Spatial Development Framework	Available	The SDF has been reviewed and proclaimed in February 2026
13. Roads Master Plan	Available	Approved in 2023
14. Land Use Scheme	Available	Approved in 2022

KEY HIGHLIGHTS OF THE STATE OF THE NATION ADDRESS (2026)

- Medium Term Development Plan Focus Areas: Driving inclusive growth and job creation, Reduction of Poverty and Tackling high cost of living, Building a capable, ethical and developmental state
- Positive economic growth
- Creating employment
- Expansion of affordable housing
- Addressing the foot and mouth disease
- Tackling the water crisis
- Intensifying the fight against crime
- Deployment of the South African National Defense Force to the crime hotspots areas
- Classifying the GBVF as the national disaster
- Building the University of Ekurhuleni
- Eliminating corruption in the public service
- Continuation of the SRD grant
- Dealing with illegal immigration issue
- Continuation of the national dialogue
- Leveraging the digital transformation
- Early childhood development.

KEY HIGHLIGHTS OF THE STATE OF THE PROVINCE ADDRESS (2026)

- Tackling Unemployment
- Growing the economy and reducing poverty
- Roads Construction and maintenance
- Addressing water crisis and supply
- Tourism and investment projects
- Education and Skills Development
- Health care and social Services
- Improving Sports, Arts and Culture
- Strengthening Farmers Support Programme
- Response to Disaster

BACK TO BASICS STRATEGIC KEY PERFORMANCE

- Provision of basic services
- Creating decent living conditions
- Financial management
- Building institutional capacity
- Promoting good governance
- Improving public participation

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

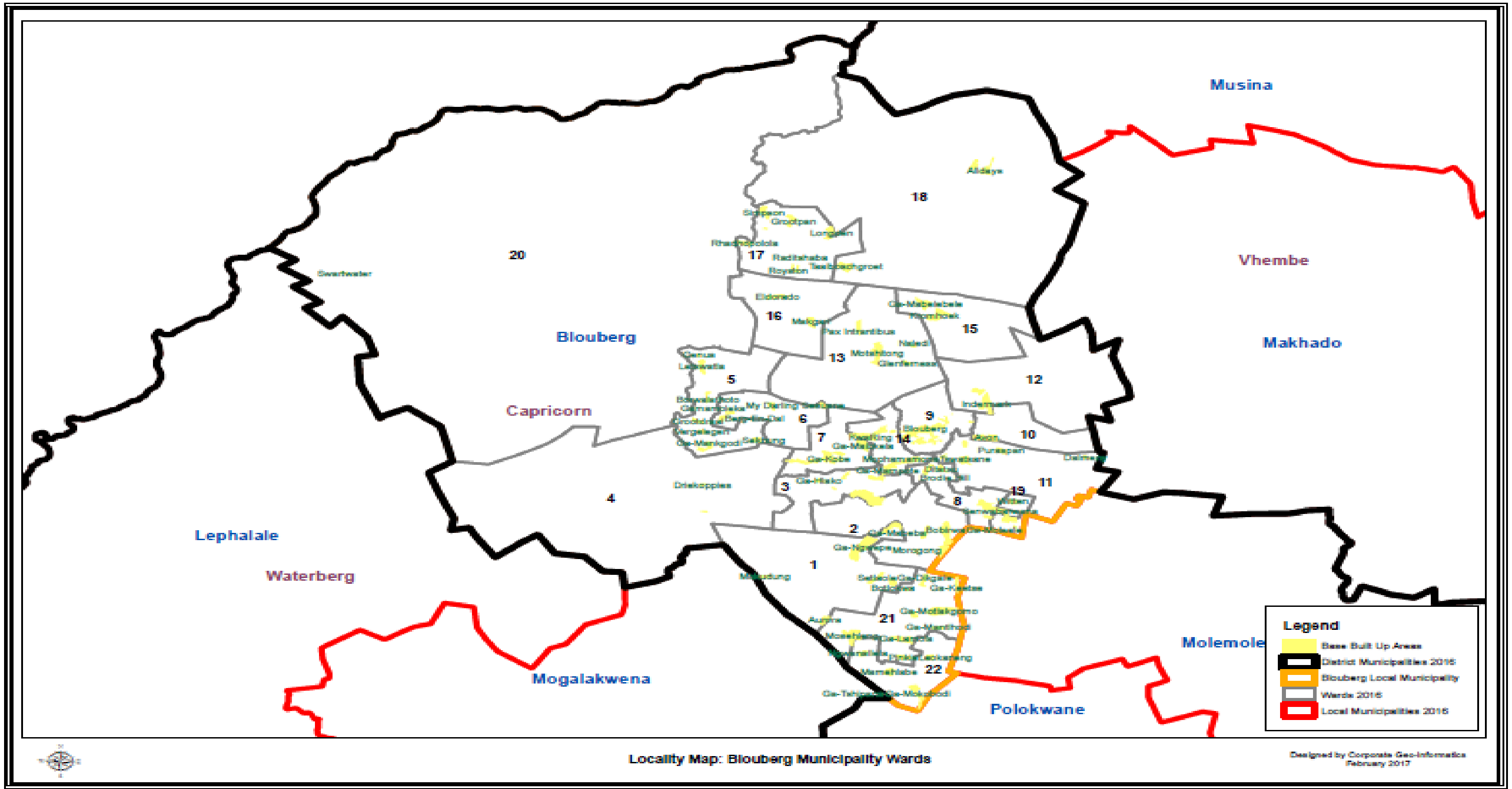
3. Identification of the strength and capabilities.

2.2 DESCRIPTION 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 9,248.44km^2 (this includes the newly incorporated areas). The total population stands at 192 109 with the total number of Households at 57,575. The population in the Blouberg local municipality has grown by 9. 7% while the households number increased by 13.3%. (Source: STATS SA Census 2022).

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, Molemole 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

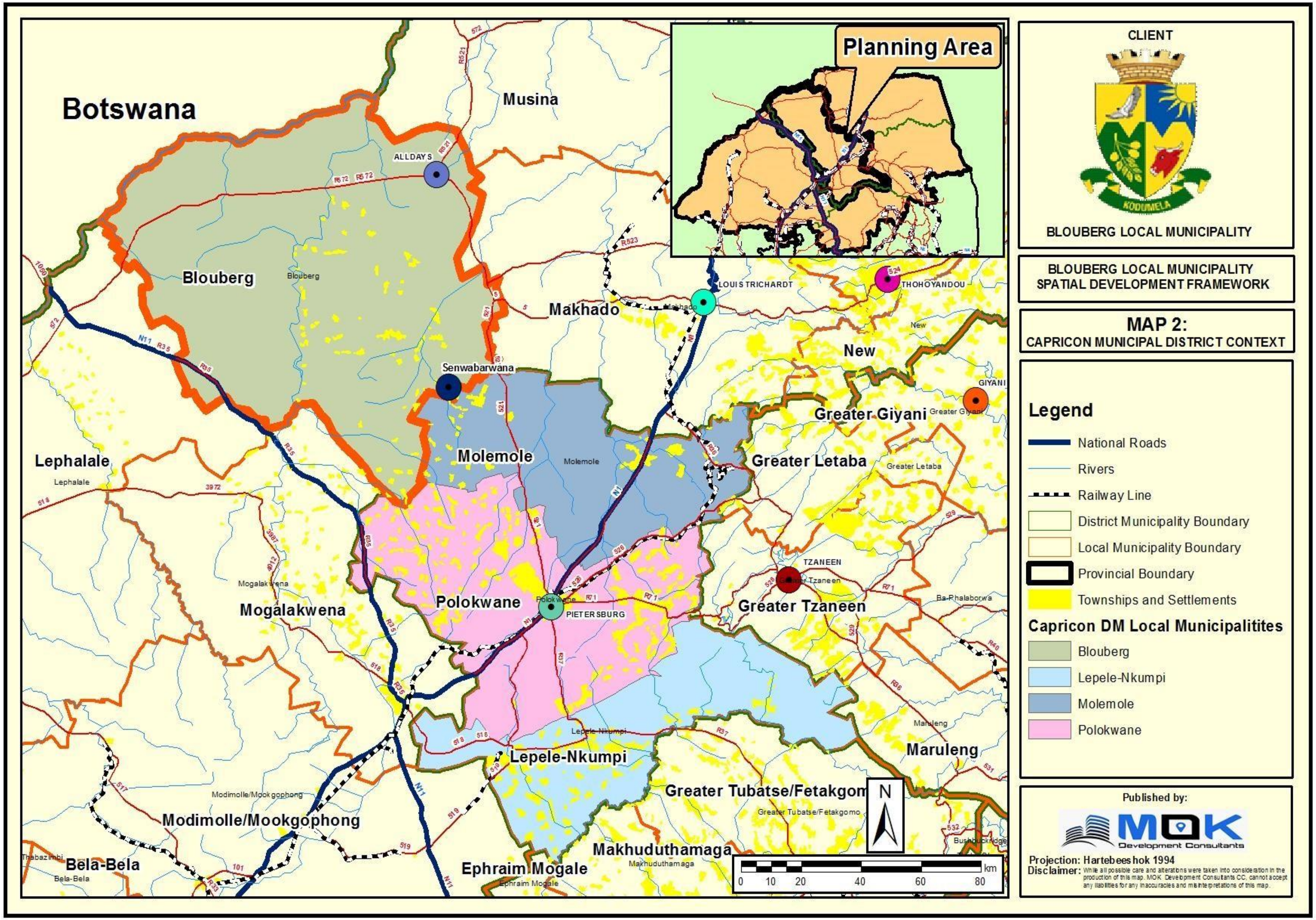
Blouberg Local municipality is a predominantly rural municipality situated to the northwestern boundary of the Republic of South Africa, with Botswana and Zimbabwe. Roads **R521 (P94/1 and P94/2**) provides a north-south link between Blouberg and Mole mole, Polokwane and Makhado municipality. To the 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).

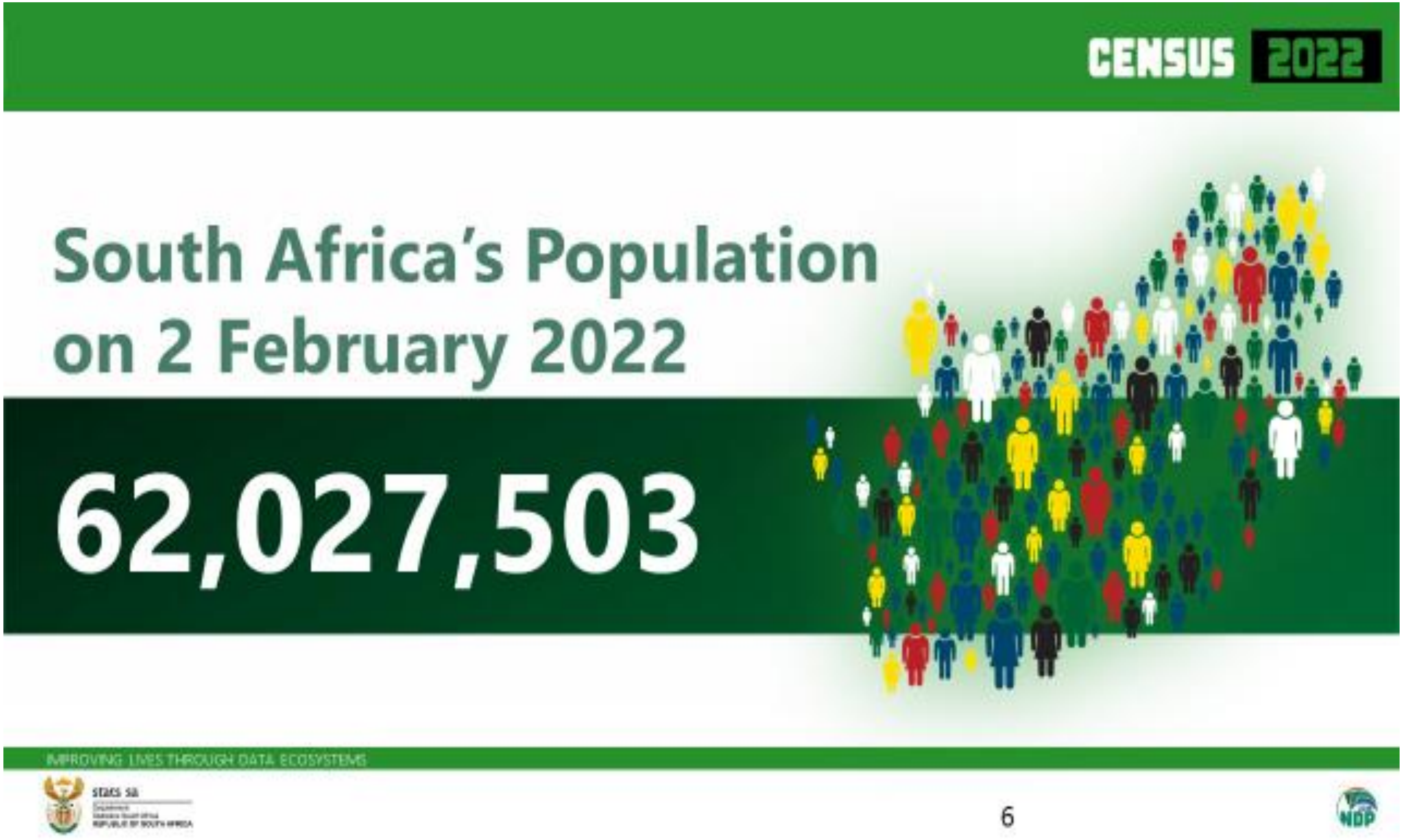
It is therefore imperative for the municipality to optimize the potential these important routes pose not only for access and mobility but also for economic development, especially for stimulating tourism development.

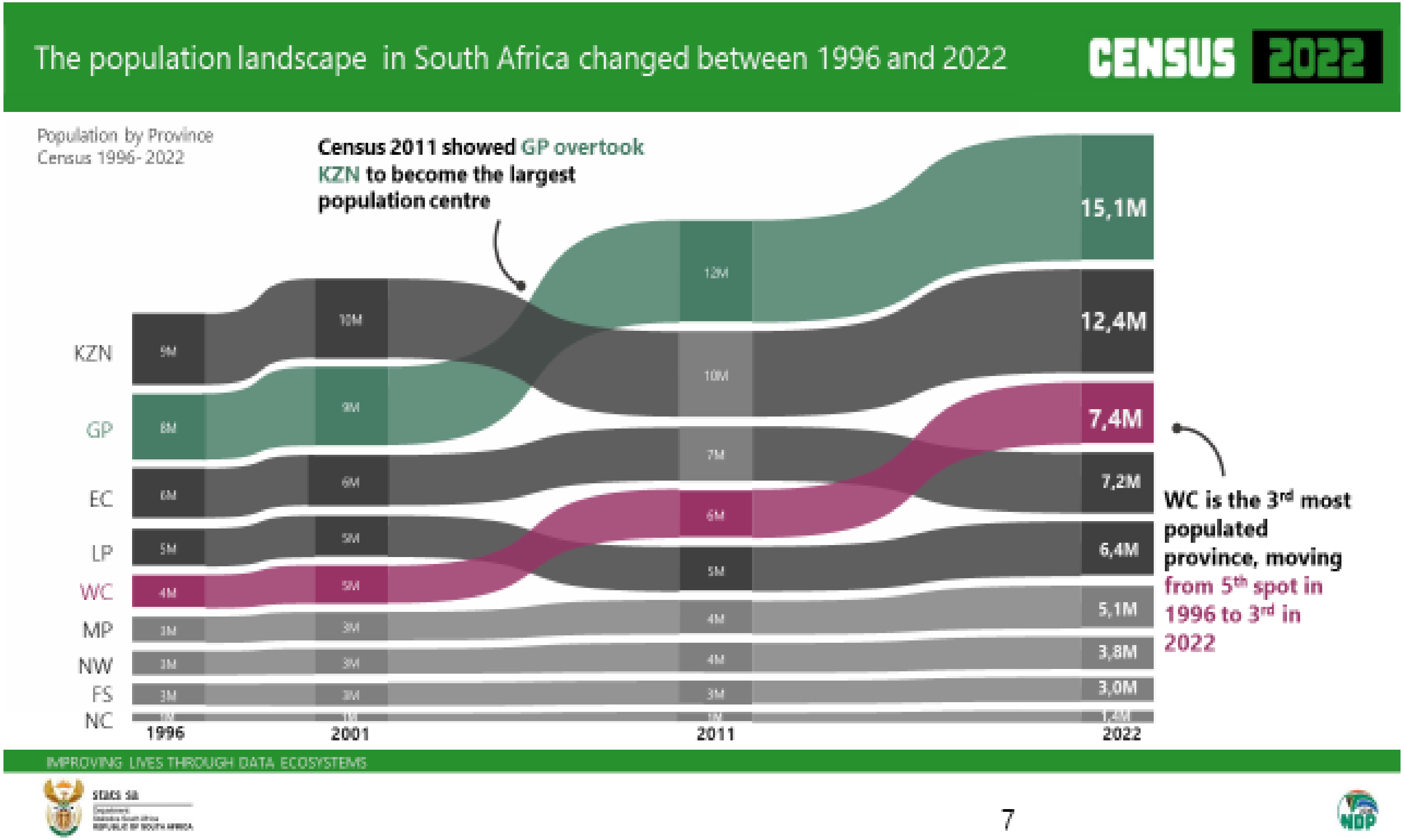
There are big rivers and tributaries that traverse the municipality with Mogalakwena being the biggest one. The Limpopo River serves as the border between the municipality and the neighboring country of Botswana and Zimbabwe.

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 plateau, which has the national heritage sites because of its historical significant. Blouberg municipality is situated between the Vhembe and Waterberg biosphere makes it part of the biosphere. 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.


CENSUS 2022
South Africa's Population
on 2 February 2022
62,027,503
IMPROVING LIVES THROUGH DATA ECOSYSTEMS
stats sa
6


The population landscape in South Africa changed between 1996 and 2022
CENSUS 2022
Population by Province
Census 1996-2022
Census 2011 showed GP overtook KZN to become the largest population centre
KZN
GP
EC
LP
WC
MP
NW
FS
NC
1996
2001
2011
2022
15,1M
12,4M
7,4M
7,2M
6,4M
5,1M
3,8M
3,0M
WC is the 3rd most populated province, moving from 5th spot in 1996 to 3rd in 2022
IMPROVING LIVES THROUGH DATA ECOSYSTEMS
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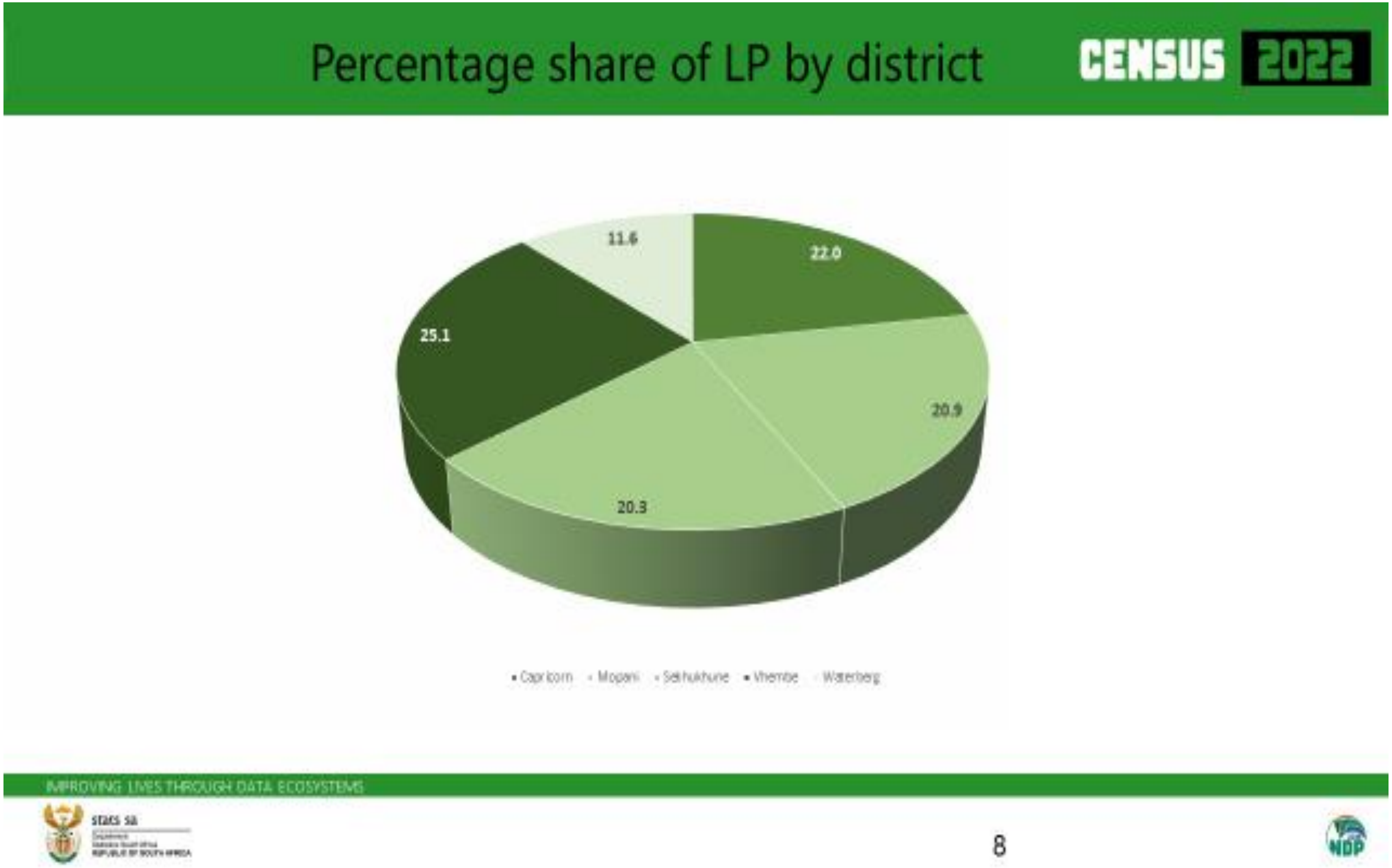
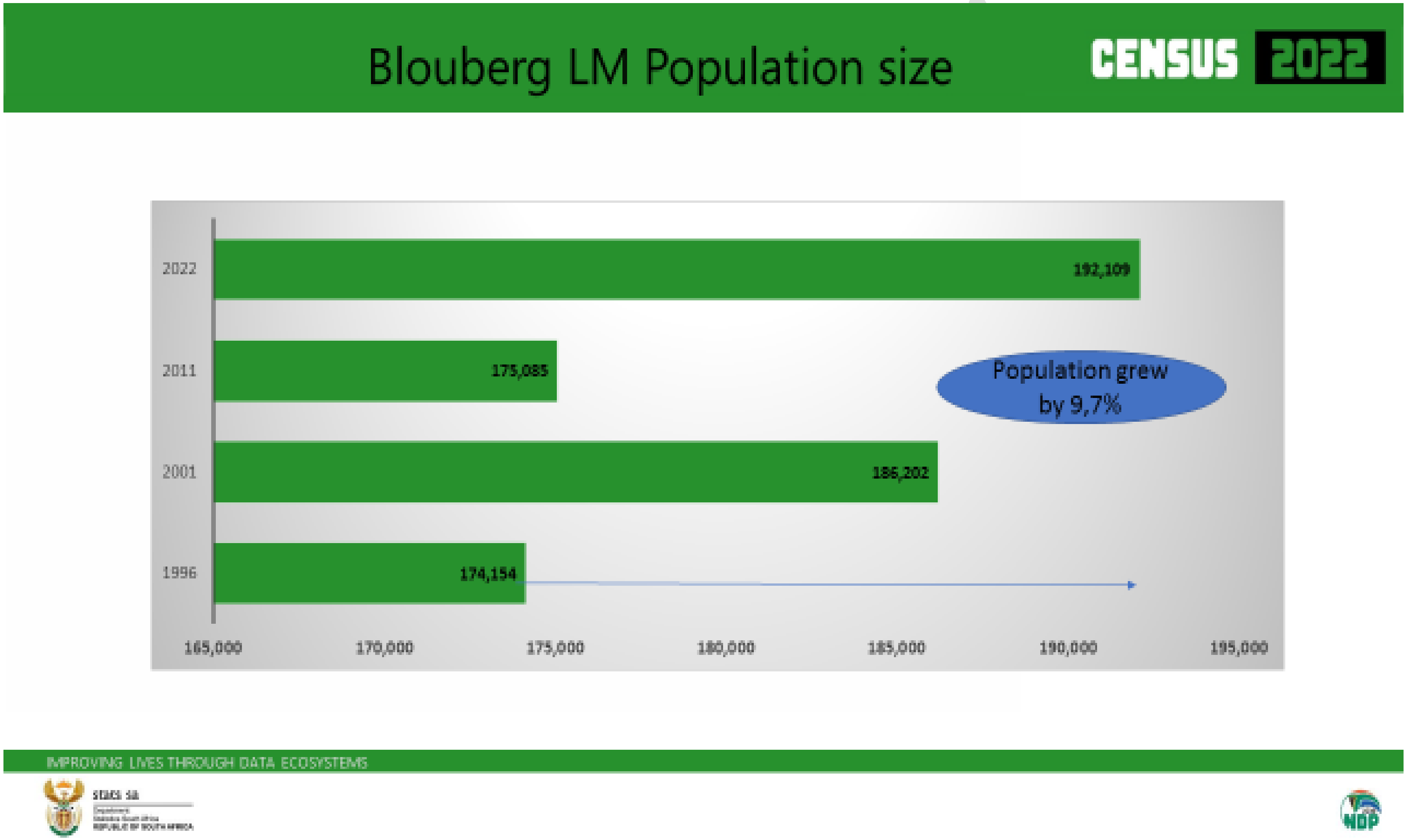
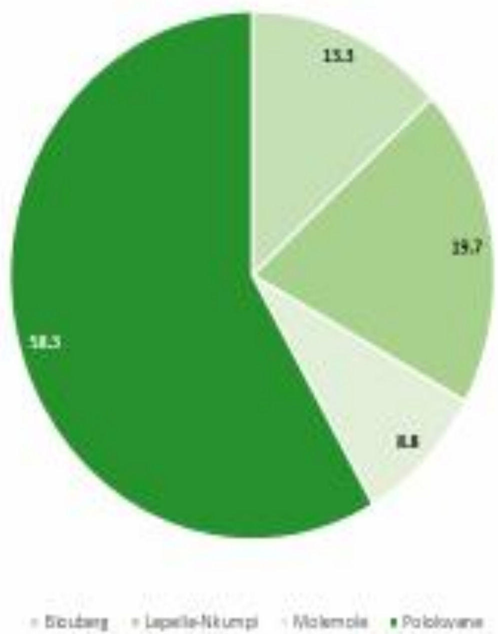

Percentage share of LP by district
CENSUS 2022
11.6
22.0
25.1
20.9
20.3
Capricorn
Mopani
Sekhukhune
Vhembe
Waterberg
IMPROVING LIVES THROUGH DATA ECOSYSTEMS
STATS SA
8


Blouberg LM Population size
CENSUS 2022
2022
192,109
2011
175,085
2001
186,202
1996
174,154
Population grew by 9,7%
165,000
170,000
175,000
180,000
185,000
190,000
195,000
IMPROVING LIVES THROUGH DATA ECOSYSTEMS
STATS SA
REPUBLIC OF SOUTH AFRICA
NDP

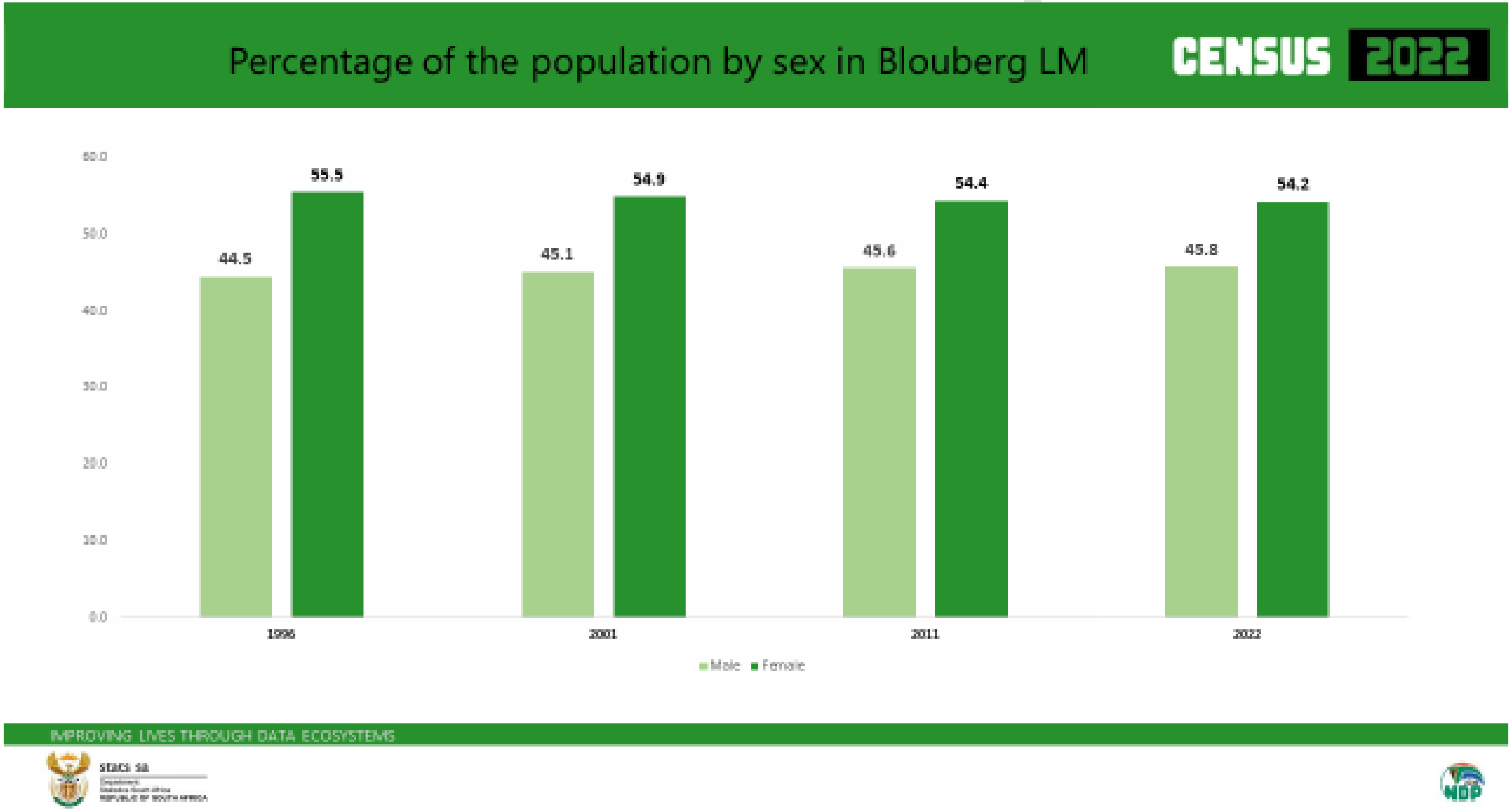
Percentage contribution by LMs to CDM

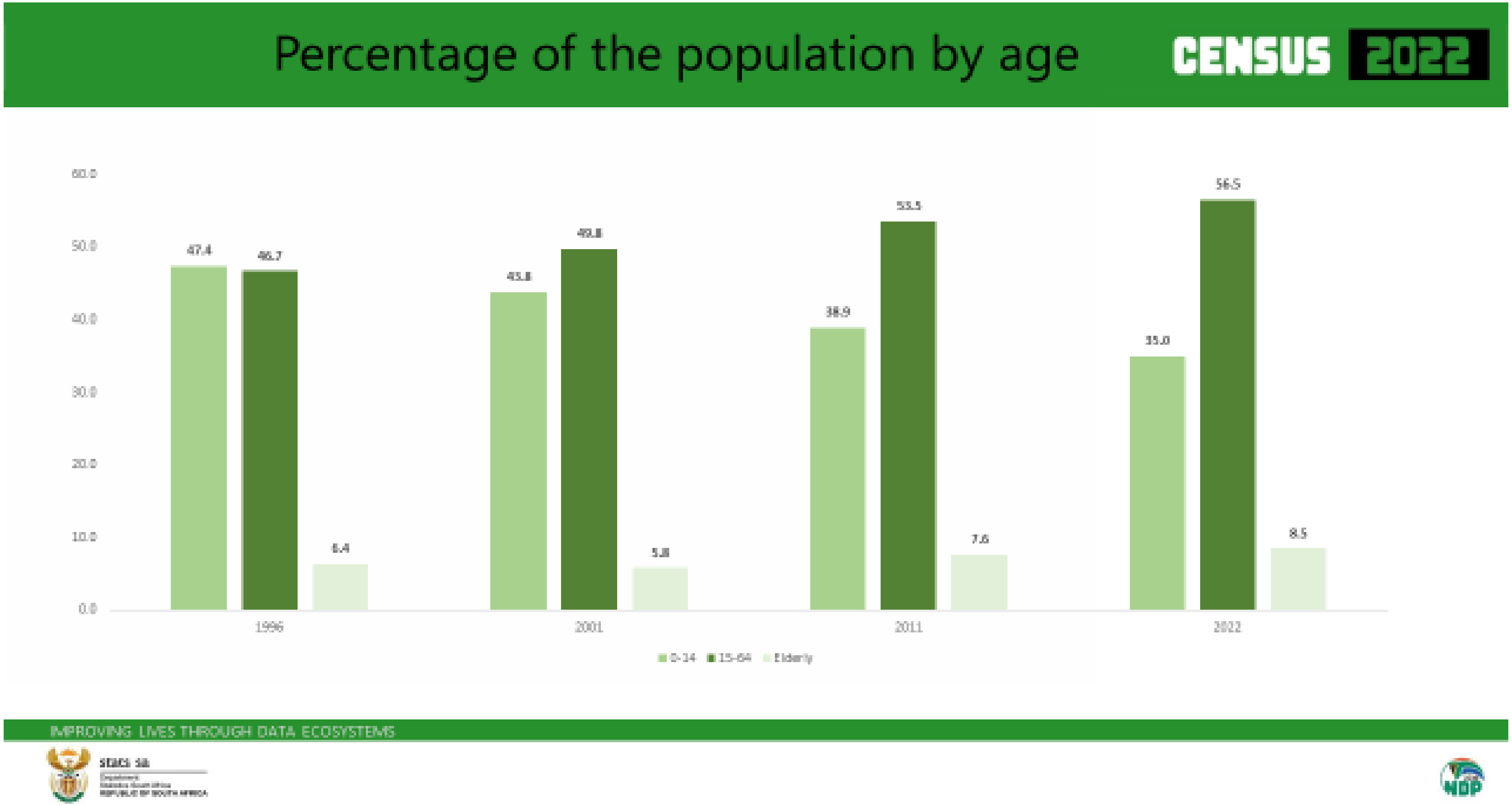
CENSUS 2022



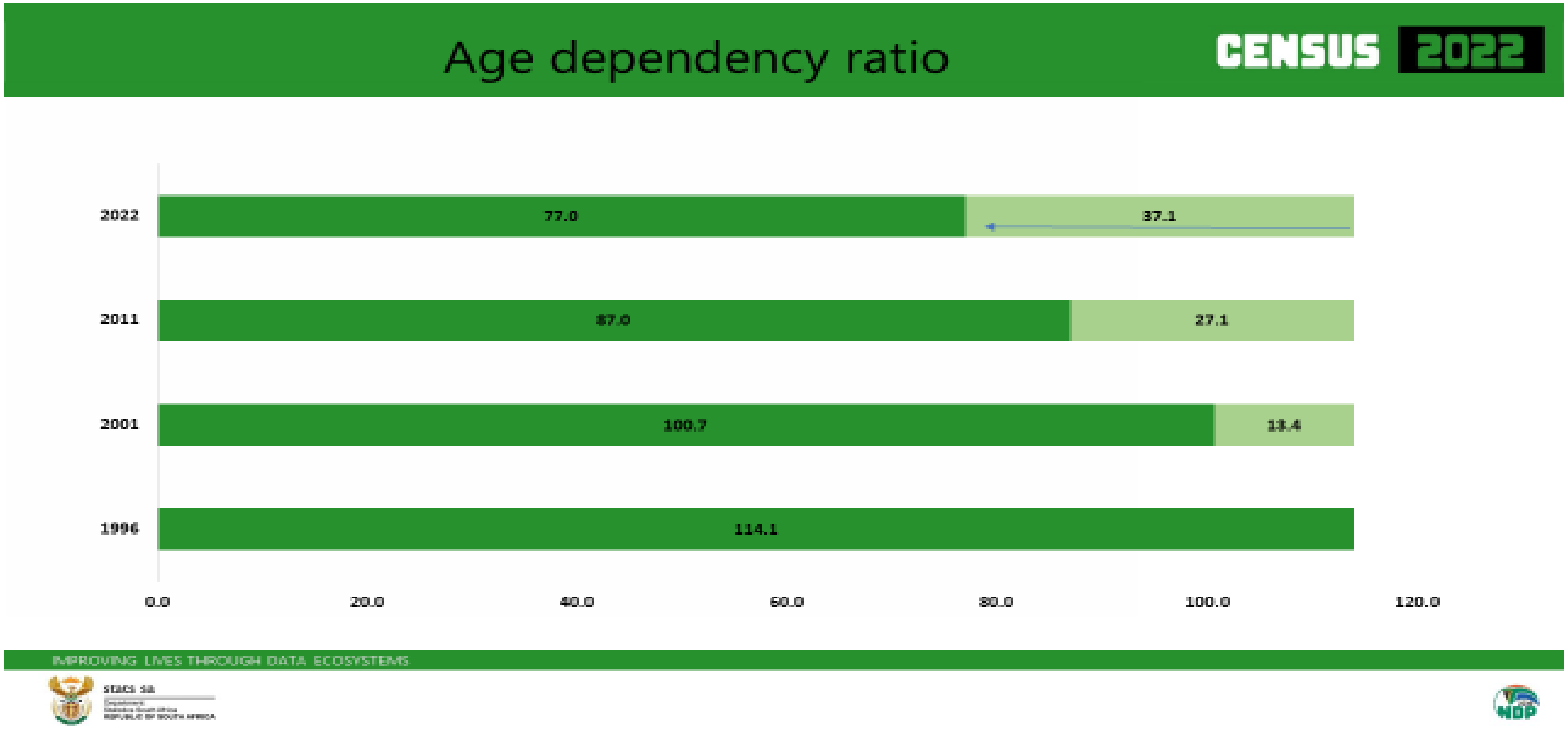
IMPROVING LIVES THROUGH DATA ECOSYSTEMS

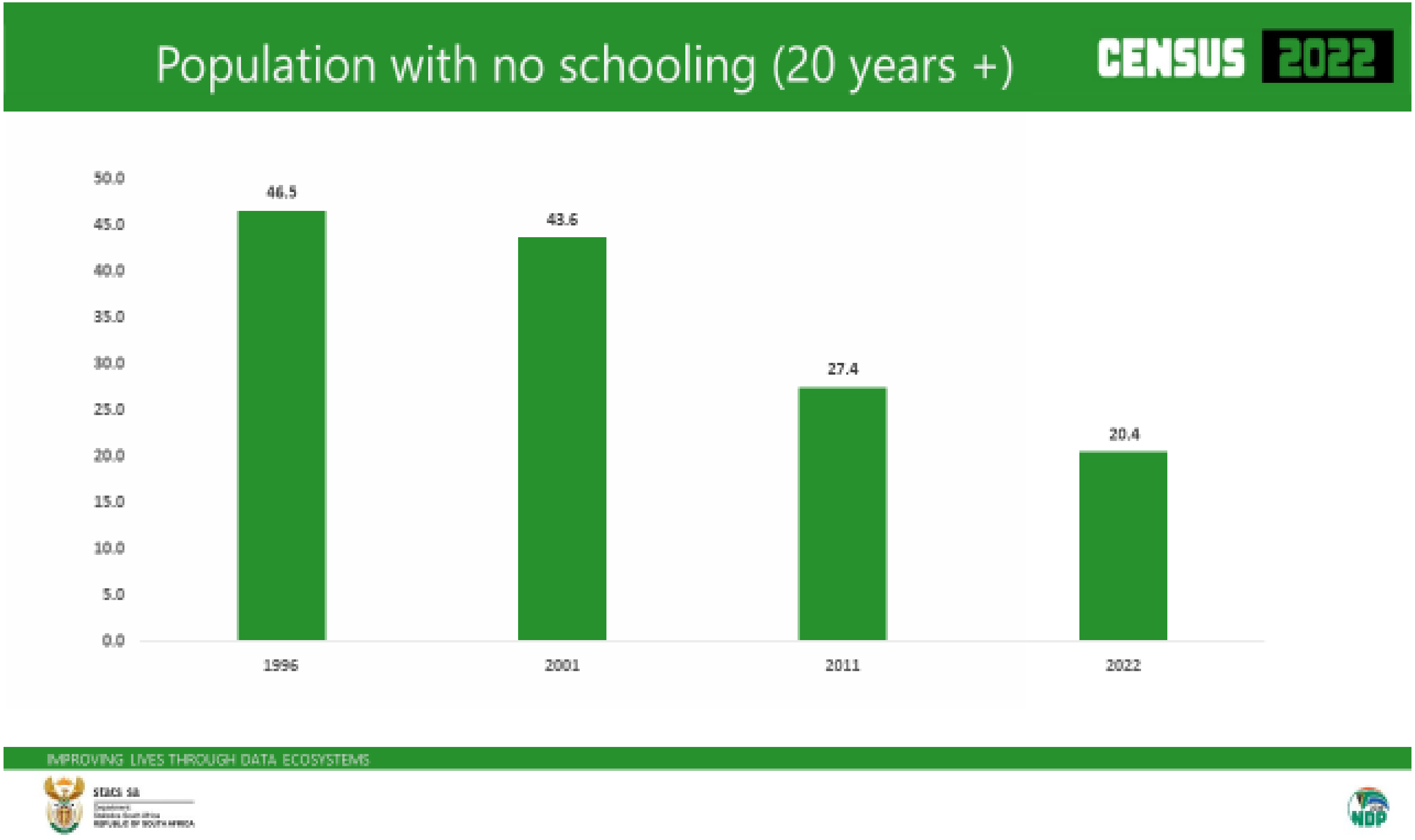
STATS SA
REPUBLIC OF SOUTH AFRICA


Percentage of the population by sex in Blouberg LM
CENSUS 2022
60.0
50.0
40.0
30.0
20.0
10.0
0.0
44.5
55.5
45.1
54.9
45.6
54.4
45.8
54.2
1996
2001
2011
2022
Male
Female
IMPROVING LIVES THROUGH DATA ECOSYSTEMS

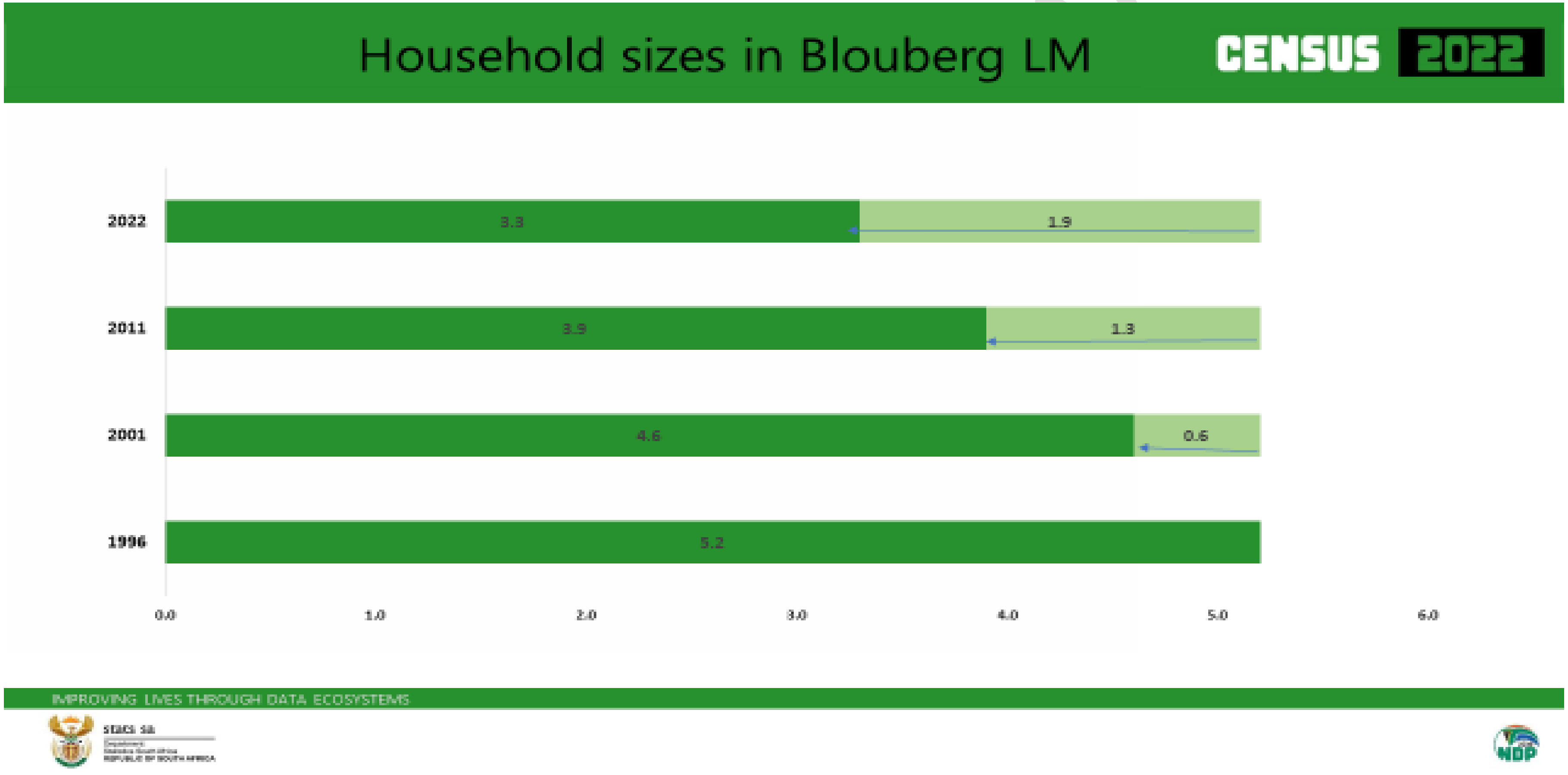


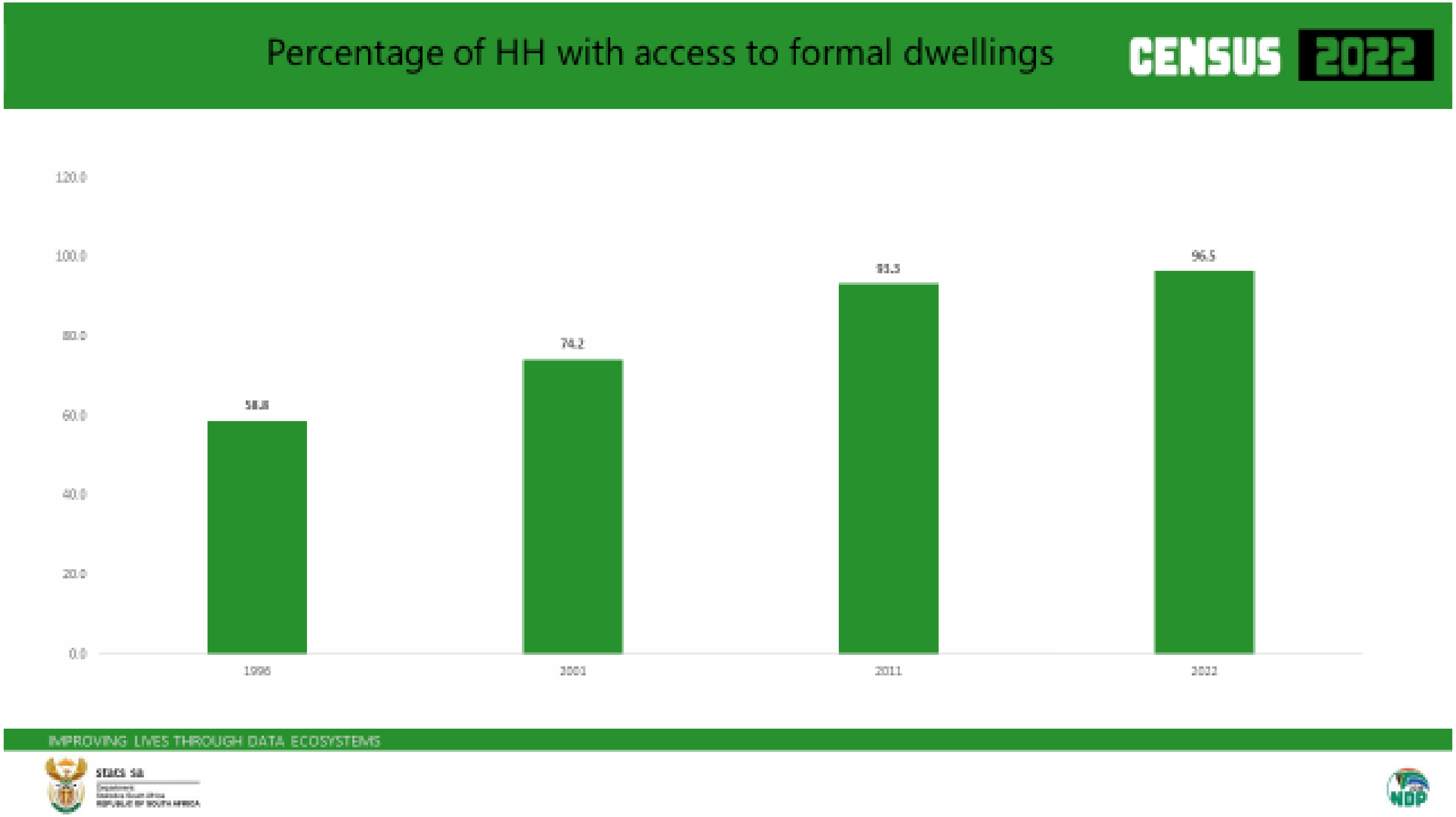
Percentage of the population by age
CENSUS 2022
60.0
50.0
40.0
30.0
20.0
10.0
0.0
47.4
46.7
6.4
43.8
49.8
5.8
38.9
53.5
7.6
35.0
56.5
8.5
1996
2001
2011
2022
0-14
15-64
Elderly
IMPROVING LIVES THROUGH DATA ECOSYSTEMS
STATS SA

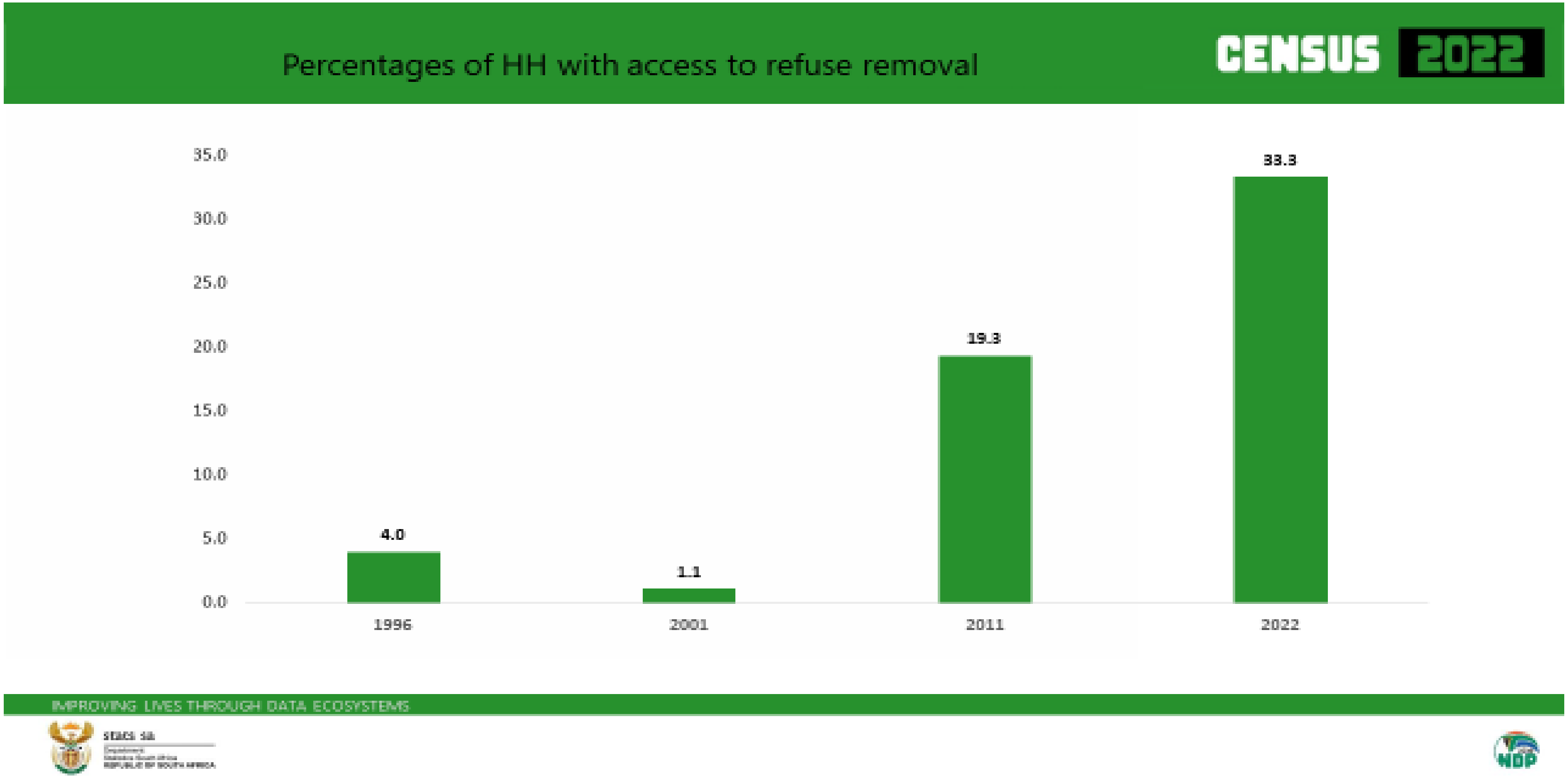

Age dependency ratio
CENSUS 2022
2022
77.0
37.1
2011
87.0
27.1
2001
100.7
13.4
1996
114.1
0.0
20.0
40.0
60.0
80.0
100.0
120.0
IMPROVING LIVES THROUGH DATA ECOSYSTEMS
STATS SA



Population with no schooling (20 years +)
CENSUS 2022
50.0
45.0
40.0
35.0
30.0
25.0
20.0
15.0
10.0
5.0
0.0
46.5
43.6
27.4
20.4
1996
2001
2011
2022
IMPROVING LIVES THROUGH DATA ECOSYSTEMS
STATS SA
NDP

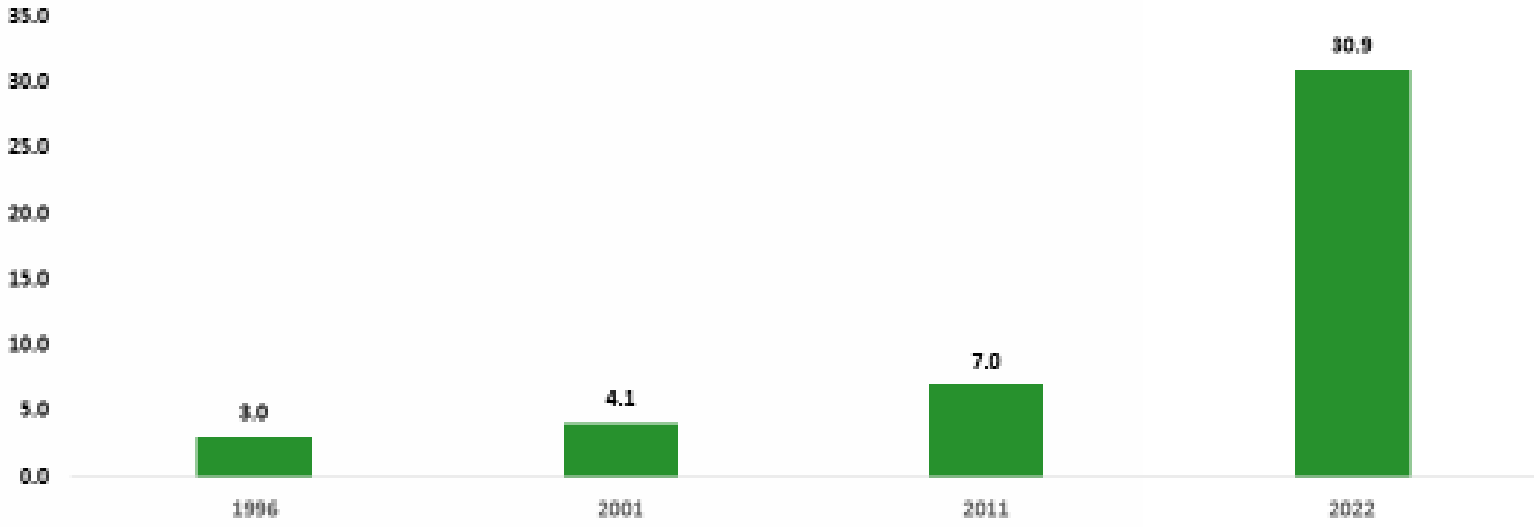

Household sizes in Blouberg LM
CENSUS 2022
2022
3.3
1.9
2011
3.9
1.3
2001
4.6
0.6
1996
5.2
0.0
1.0
2.0
3.0
4.0
5.0
6.0
IMPROVING LIVES THROUGH DATA ECOSYSTEMS
STATS SA
NDP


Percentage of HH with access to formal dwellings
CENSUS 2022
120.0
100.0
80.0
60.0
40.0
20.0
0.0
58.8
74.2
96.5
1996
2001
2011
2022
IMPROVING LIVES THROUGH DATA ECOSYSTEMS
Stats SA
REPUBLIC OF SOUTH AFRICA
NDP


Percentages of HH with access to refuse removal
CENSUS 2022
35.0
30.0
25.0
20.0
15.0
10.0
5.0
0.0
4.0
1.1
19.3
33.3
1996
2001
2011
2022
IMPROVING LIVES THROUGH DATA ECOSYSTEMS
STATS SA

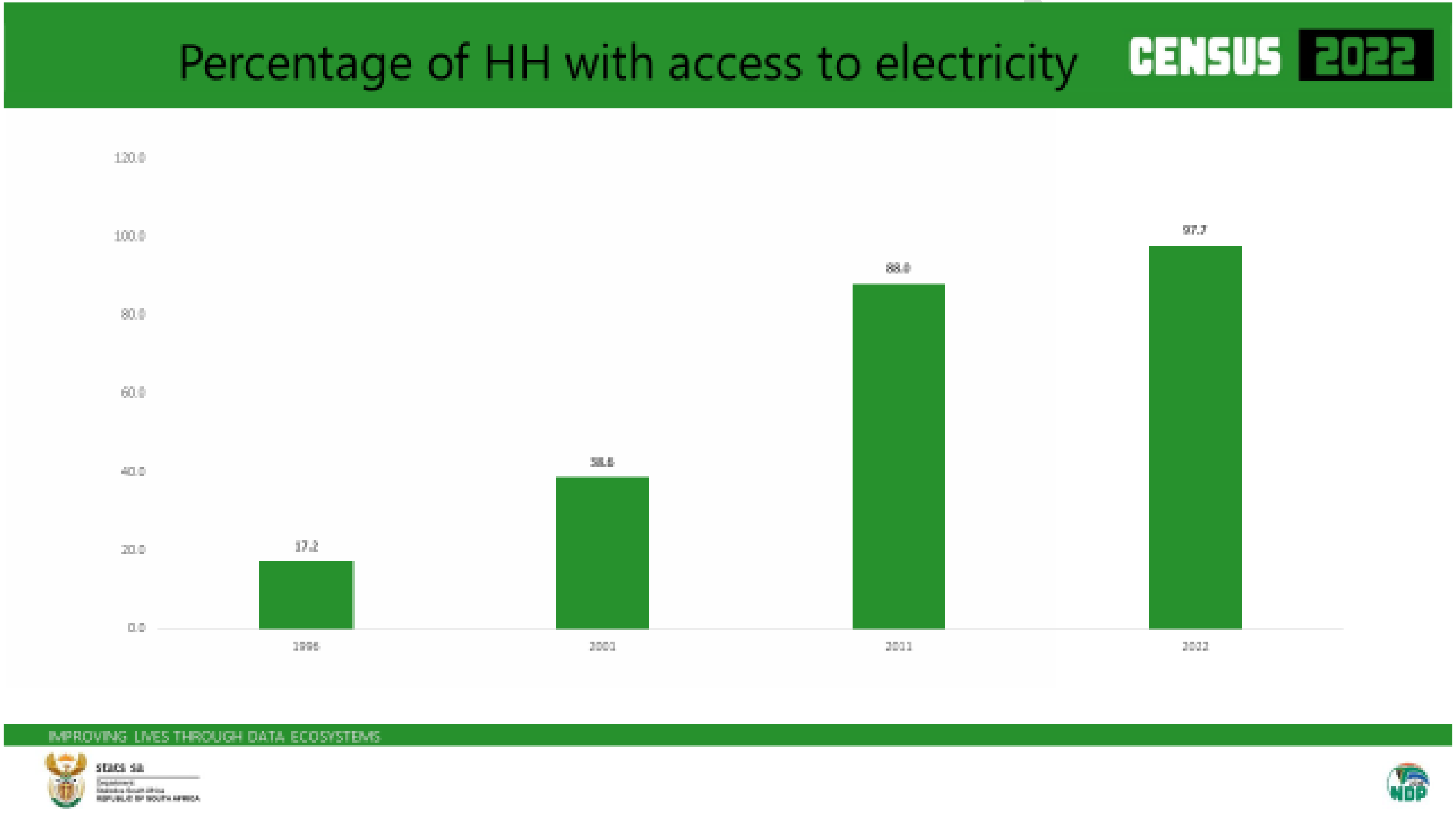
Percentage of HH with access to flush toilets

CENSUS 2022



IMPROVING LIVES THROUGH DATA ECOSYSTEMS

STATS SA


Percentage of HH with access to electricity
CENSUS 2022
120.0
100.0
80.0
60.0
40.0
20.0
0.0
17.2
88.0
97.7
1996
2001
2011
2022
IMPROVING LIVES THROUGH DATA ECOSYSTEMS
Stats SA
NDP

2.4.3 STATISTICAL INFORMATION AND PROFILING

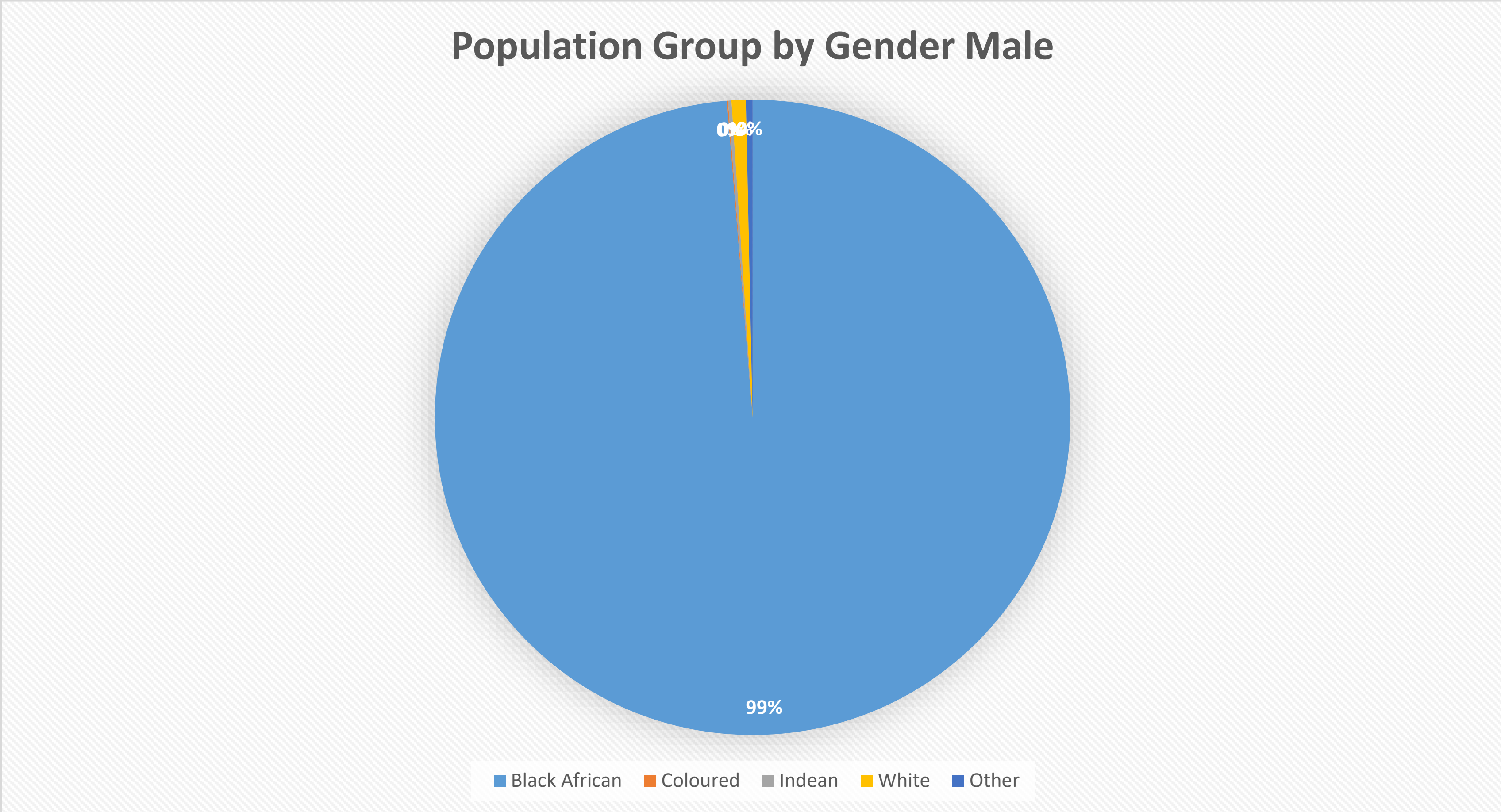
STATISTICS SOUTH AFRICA (Census 2022)

ITEM	(Census 1996 Stats SA	Census 2001 Stats SA	Census 2011 Stats SA	Census 2022 Stats SA
POPULATION	174 154	186 202	175 085	192 109
HOUSEHOLDS	33 562	40 050	44 673	57 575
AVERAGE HOUSEHOLDS	5.2	4.6	3.9	3.3
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 1996 to 2022.

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 size by the year 2022 as per census 2022 conducted by STATS SA. The households' number has also been increasing in every census as the table illustrates. These statistics from census conducted in February 2022 is only Phase 01 with variables that cover municipal level only. The phase 02 of the census shall be released before June this year.

The fluctuation may be caused by various factors that includes migration and mortality. The increase in population as well as in the households will undoubtedly affect the number of wards come the 2026 local government elections. The census recorded the 9, 7% increase in population, Female percentage high than male, highest age group percentage is at 50- 56 bracket and more female, age dependency ratio has decreased, household sizes has decreased, the percentage of no schooling for age group 20 years and above has decreased, number of formal dwellings has increased, refuse removal service remains with huge backlog, Flush toilets access has improved and as always access to electricity is high.


Population Group by Gender Male
99%
Black African
Coloured
Indean
White
Other

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.

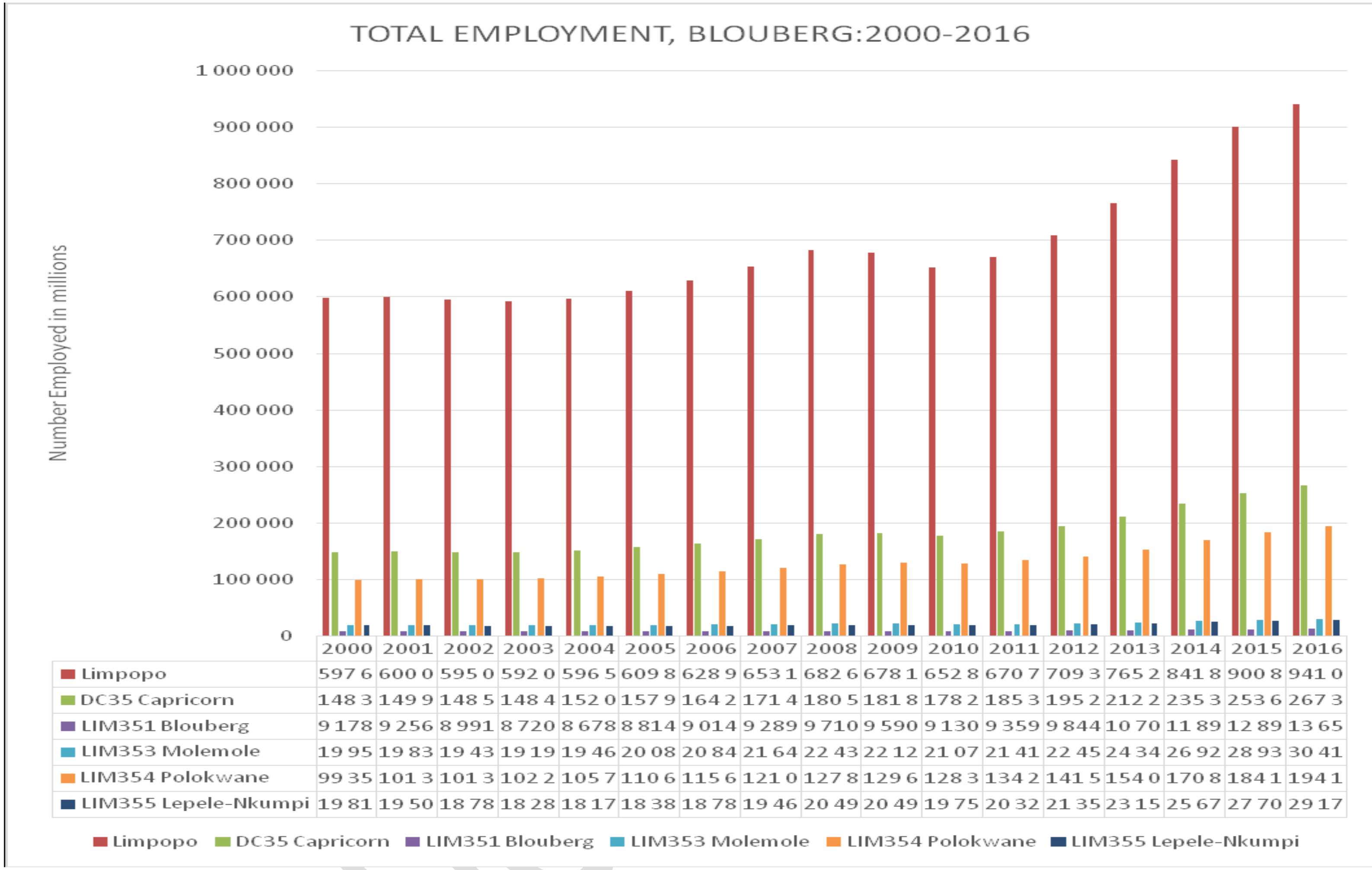
Limpopo employment levels, which stood at 941000 in 2016, contributes 7% to the total national employment of 15.78 million employed people. The Capricorn district with its employment levels of 267 000 employed people in 2016 constitutes 28.4% to the provincial employment whereas Blouberg employment which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



	2000	2001	2002	2003	2004	2005	2006	2007	2008
Limpopo	597 6	600 0	595 0	592 0	596 5	609 8	628 9	653 1	682 6
DC35 Capricorn	148 3	149 9	148 5	148 4	152 0	157 9	164 2	171 4	180 5
LIM351 Blouberg	9 178	9 256	8 991	8 720	8 678	8 814	9 014	9 289	9 710
LIM353 Molemole	19 95	19 83	19 43	19 19	19 46	20 08	20 84	21 64	22 43
LIM354 Polokwane	99 35	101 3	101 3	102 2	105 7	110 6	115 6	121 0	127 8
LIM355 Lepele-Nkumpi	19 81	19 50	18 78	18 28	18 17	18 38	18 78	19 46	20 49

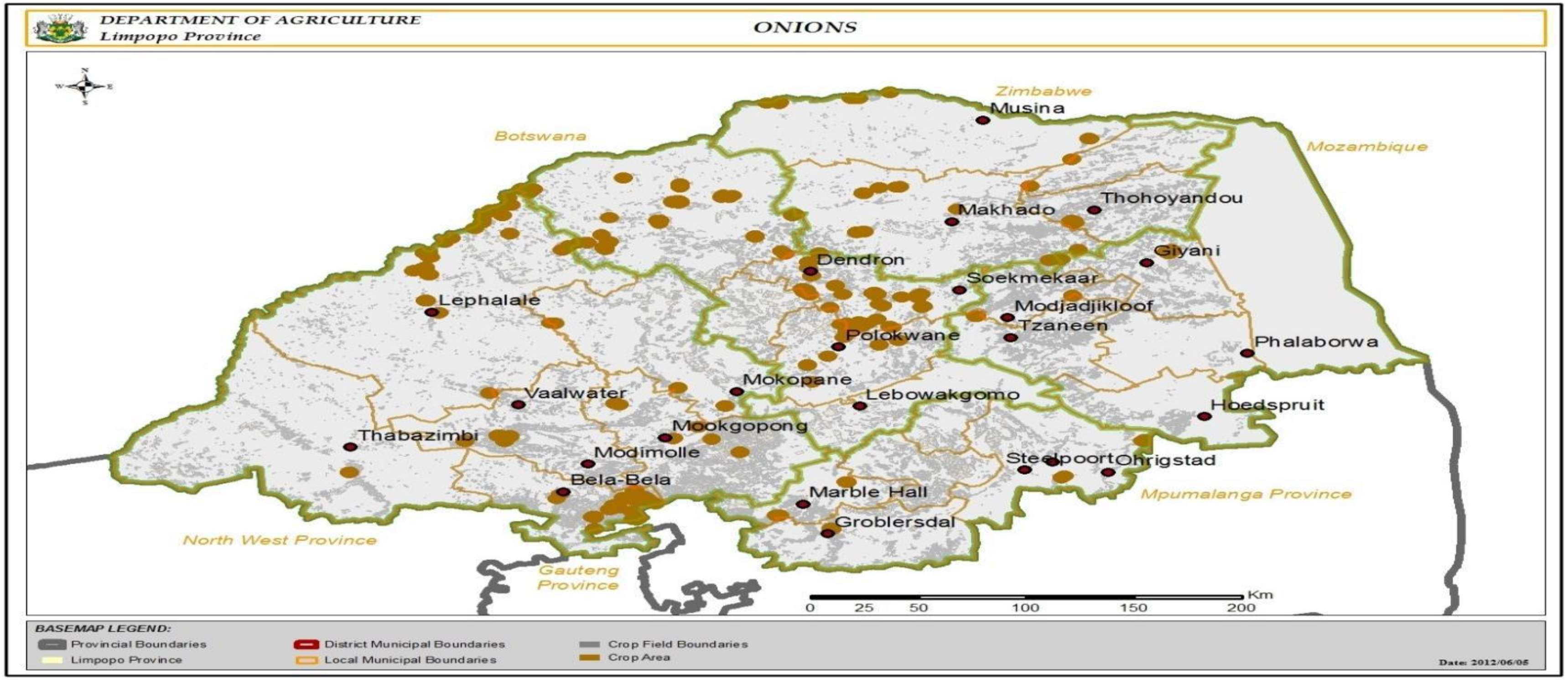
	2009	2010	2011	2012	2013	2014	2015	2016
Limpopo	678 1	652 8	670 7	709 3	765 2	841 8	900 8	941 0
DC35 Capricorn	181 8	178 2	185 3	195 2	212 2	235 3	253 6	267 3
LIM351 Blouberg	9 590	9 130	9 359	9 844	10 70	11 89	12 89	13 65
LIM353 Molemole	22 12	21 07	21 41	22 45	24 34	26 92	28 93	30 41
LIM354 Polokwane	129 6	128 3	134 2	141 5	154 0	170 8	184 1	194 1
LIM355 Lepele-Nkumpi	20 49	19 75	20 32	21 35	23 15	25 67	27 70	29 17

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.



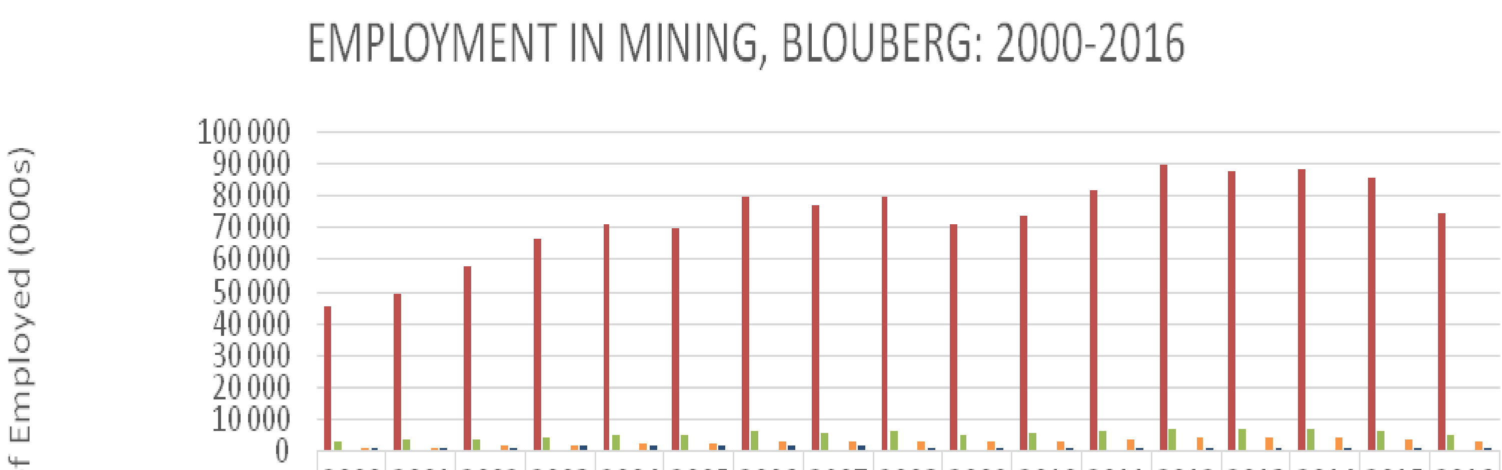
Map 7 above reflects the performance of onion production in the Limpopo Province per municipality. ***(b) Livestock and Game Farming***

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

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 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 Boerevereneging, Transvaal Agricultural Union, while black commercial farmers are affiliated to National African Farmers Union.
Recently black farmers have established the Blouberg Secondary Farmers Producers Cooperation.
The cooperation has entered into partnership with De Beers's mine, ABSA, VBK and Land bank to establish the Blouberg Agri-hub.
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.



	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Limpopo	45 16	49 12	57 99	66 24	71 01	69 96	79 88	76 86	79 83	71 43	73 83	81 99	89 70	87 77	88 26	85 47	74 74
DC35 Capricorn	3 114	3 581	4 164	4 806	5 404	5 356	6 453	6 021	6 301	5 310	5 617	6 460	7 084	6 986	6 990	6 496	5 341
LIM351 Blouberg	303	351	374	387	390	375	450	475	528	432	404	420	446	443	453	437	399
LIM353 Molemole	355	380	434	490	536	543	659	654	699	606	624	696	756	740	745	701	582
LIM354 Polokwane	1 380	1 520	1 840	2 229	2 607	2 681	3 367	3 257	3 539	3 071	3 378	4 010	4 427	4 371	4 348	3 985	3 189
LIM355 Lepele-Nkumpi	1 076	1 331	1 516	1 700	1 871	1 756	1 977	1 635	1 536	1 201	1 211	1 334	1 455	1 431	1 444	1 373	1 170

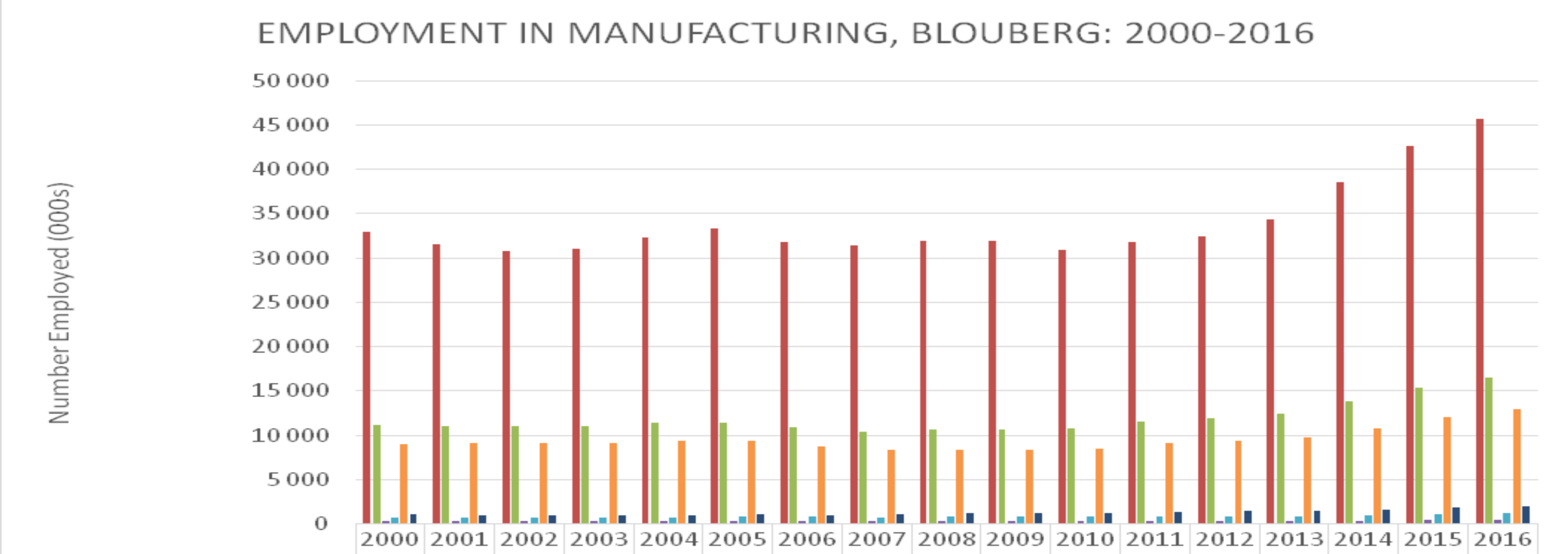
Limpopo DC35 Capricorn LIM351 Blouberg LIM353 Molemole LIM354 Polokwane LIM355 Lepele-Nkumpi

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 Mole mole 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.



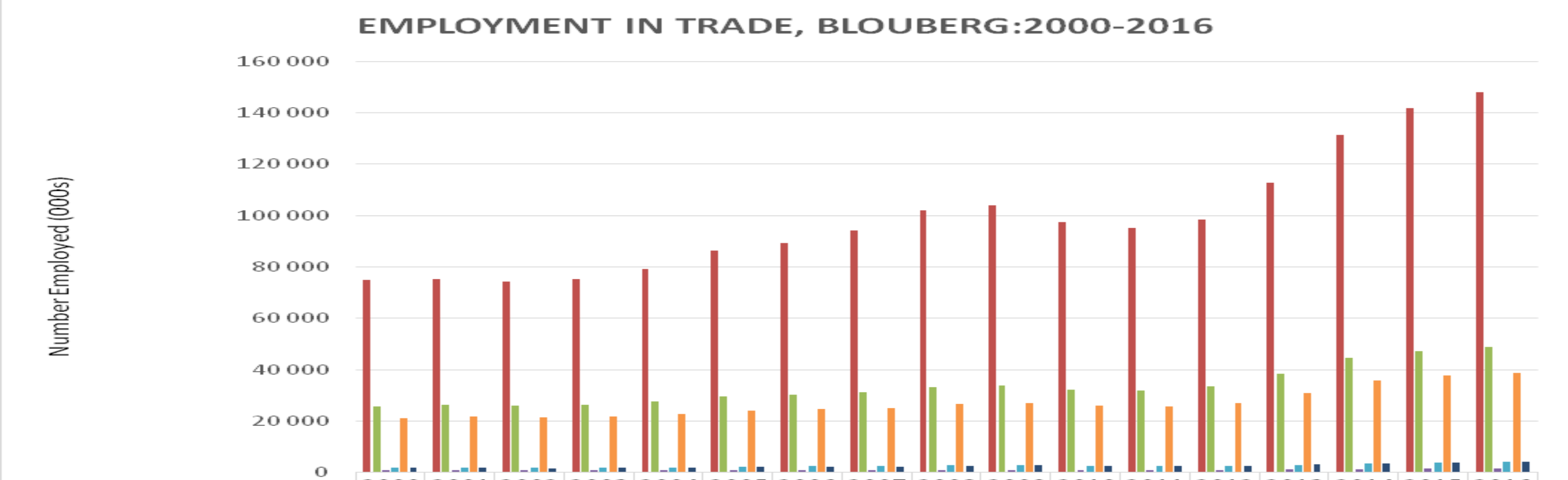
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Limpopo	32 99	31 49	30 80	31 02	32 33	33 28	31 82	31 37	31 87	31 91	30 85	31 83	32 46	34 35	38 51	42 59	45 66
DC35 Capricorn	11 15	11 06	10 98	11 06	11 43	11 47	10 84	10 43	10 59	10 69	10 79	11 53	11 87	12 45	13 84	15 36	16 51
LIM351 Blouberg	309	270	267	274	291	301	289	279	285	289	282	285	285	317	379	425	445
LIM353 Molemole	755	684	685	712	764	800	781	768	793	809	805	830	826	881	1 014	1 133	1 201
LIM354 Polokwane	9 049	9 162	9 102	9 135	9 389	9 343	8 771	8 322	8 347	8 381	8 467	9 055	9 345	9 789	10 83	12 00	12 88
LIM355 Lepele-Nkumpi	1 046	951	930	945	993	1 031	1 008	1 070	1 170	1 213	1 237	1 368	1 417	1 469	1 621	1 802	1 980

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.



	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Limpopo	75 13	75 47	74 20	75 19	79 32	86 39	89 38	94 15	101 8	103 9	97 49	95 17	98 35	112 7	131 5	141 8	147 8
DC35 Capricorn	25 89	26 33	26 06	26 33	27 62	29 53	30 33	31 16	33 36	33 81	32 26	32 08	33 43	38 46	44 62	47 42	48 74
LIM351 Blouberg	823	847	817	818	867	948	988	1 022	1 092	1 087	1 012	991	1 019	1 174	1 400	1 562	1 663
LIM353 Molemole	1 954	1 885	1 850	1 905	2 074	2 326	2 499	2 647	2 870	2 885	2 709	2 636	2 690	3 074	3 606	3 933	4 106
LIM354 Polokwane	21 12	21 76	21 62	21 80	22 76	24 14	24 64	25 11	26 74	27 07	25 91	25 85	27 04	31 09	35 91	37 95	38 85
LIM355 Lepele-Nkumpi	1 996	1 846	1 778	1 802	1 919	2 122	2 212	2 385	2 649	2 764	2 629	2 597	2 684	3 125	3 698	3 973	4 112

Limpopo DC35 Capricorn LIM351 Blouberg LIM353 Molemole LIM354 Polokwane LIM355 Lepele-Nkumpi

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.

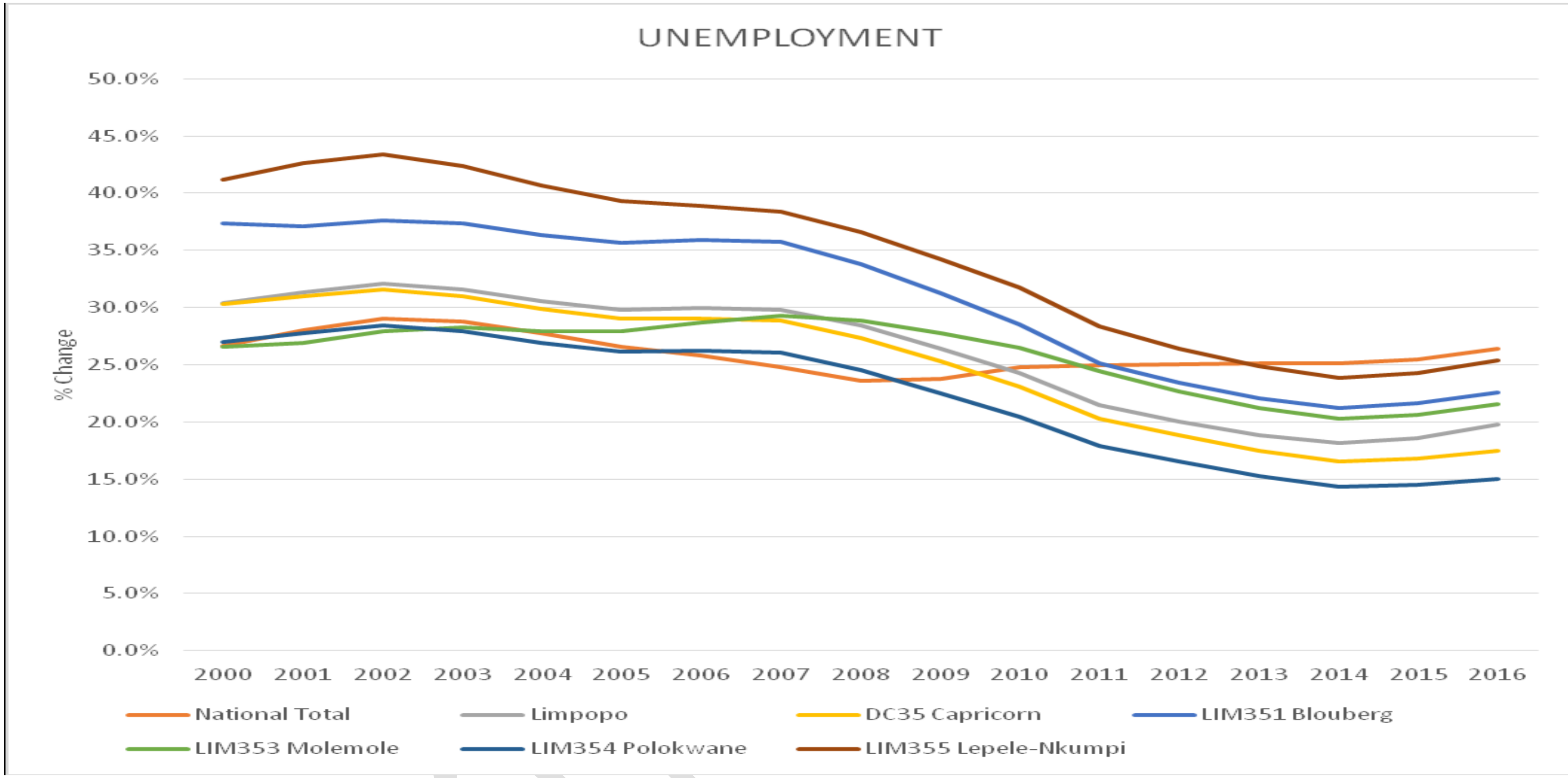


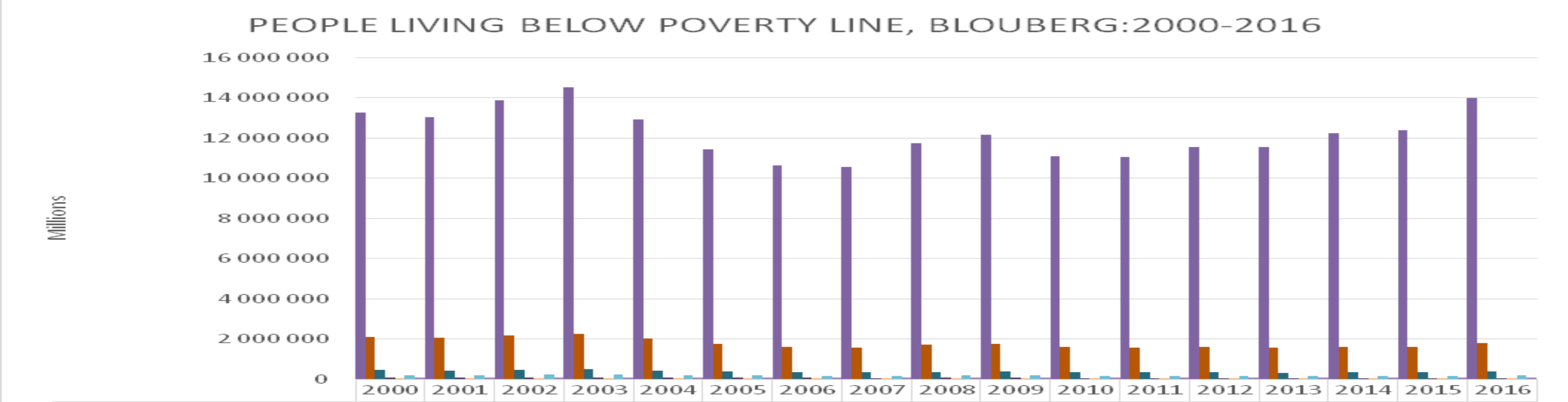
Figure 10: Unemployment Trends, 2000-2106 (Source: Global Insight, ReX)

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



	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
National Total	13 28	13 02	13 86	14 51	12 92	11 43	10 65	10 57	11 74	12 14	11 11	11 05	11 53	11 56	12 22	12 38	13 97
Limpopo	2 118	2 076	2 189	2 271	2 022	1 767	1 615	1 581	1 729	1 767	1 599	1 576	1 592	1 563	1 618	1 614	1 795
DC35 Capricorn	454 6	440 5	466 6	485 9	431 0	375 2	342 7	335 8	368 8	377 0	339 9	333 5	336 9	328 6	340 9	340 1	379 2
LIM351 Blouberg	92 32	90 45	93 80	95 26	84 38	73 30	66 43	64 34	69 09	69 80	62 91	61 60	61 17	58 73	59 69	58 44	63 70
LIM353 Molemole	53 59	51 70	54 59	56 14	49 18	42 27	38 28	37 36	40 97	41 82	37 57	36 85	36 25	34 56	35 11	34 47	38 09
LIM354 Polokwane	209 7	203 8	220 2	233 9	209 0	183 1	168 2	165 2	182 3	186 1	167 1	163 8	168 0	166 1	175 2	176 3	199 2
LIM355 Lepele-Nkumpi	98 98	94 52	98 05	100 5	88 44	76 59	69 76	68 81	76 39	79 20	72 28	71 31	71 49	69 15	70 85	70 95	78 25

PERIOD

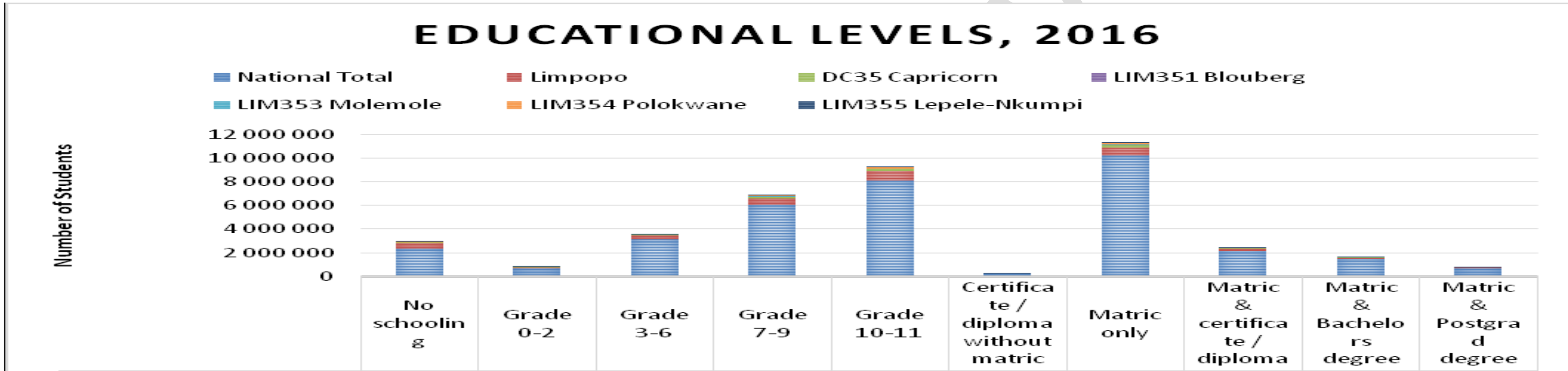
Figure 11: Poverty levels

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 and the number is expected to increase with the damage the Corona Virus has caused on the country's economy.

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 tear 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



	No schooling	Grade 0-2	Grade 3-6	Grade 7-9	Grade 10-11	Certificate / diploma without matric	Matric only	Matric & certificate / diploma	Matric & Bachelors degree	Matric & Postgrad degree
LIM355 Lepele-Nkumpi	18 674	2 467	11 190	22 493	29 893	1 310	27 760	8 924	2 945	1 675
LIM354 Polokwane	35 989	7 368	34 775	75 313	109 392	5 394	135 760	43 386	24 720	10 040
LIM353 Molemole	11 433	1 026	5 967	12 096	16 273	533	12 153	4 178	1 649	830
LIM351 Blouberg	17 473	2 000	9 522	15 765	20 871	391	13 927	3 451	1 292	881
DC35 Capricorn	83 568	12 862	61 454	125 666	176 428	7 629	189 600	59 939	30 606	13 425
Limpopo	432 152	66 739	286 410	577 653	820 526	25 244	713 291	199 959	89 168	41 095
National Total	2 337 753	700 893	3 156 663	6 009 991	8 080 290	182 668	10 179 91	2 109 447	1 467 549	704 839

Figure 12: Education levels

The graph above illustrate 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

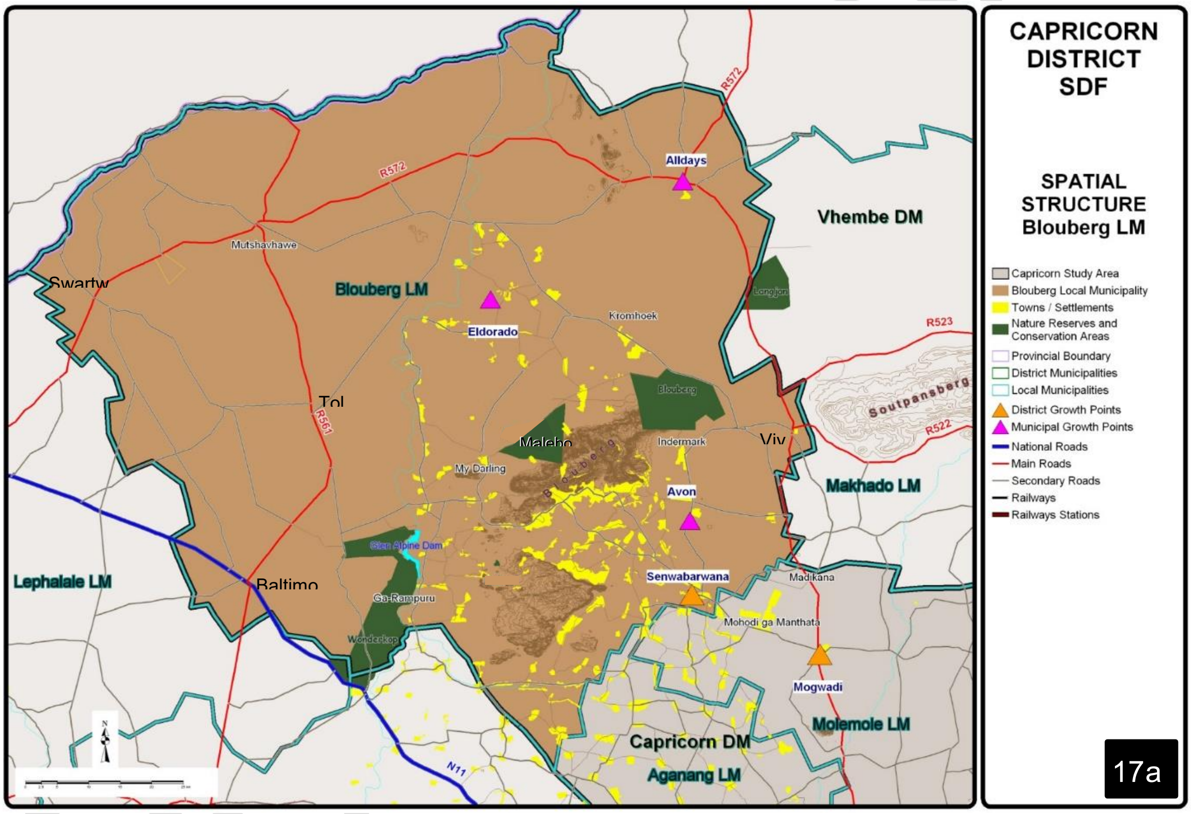
CHAPTER 3: ANALYSIS PHASE

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 0f 1998.

It is the 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. The name of the municipality is Blouberg named after the Blouberg Mountains. Blouberg Local Municipality was originally established in the year 2000 after the amalgamation of the Bochum- My-Darling TLC, Alldays – Buysdorp TLC and other portions of Moletji- Matlala TLC.

The 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 9,248.44km^2. The total population is estimated at 192 109 with the total number of households at 57 575. Average household size is 3.3% and 22 wards. (Source: Stats S.A Census 2022).

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, Molemole on the southwest, Makhado on the northeast, Lephalale on the northwest, Mogalakwena on the southwest and Musina on the north.

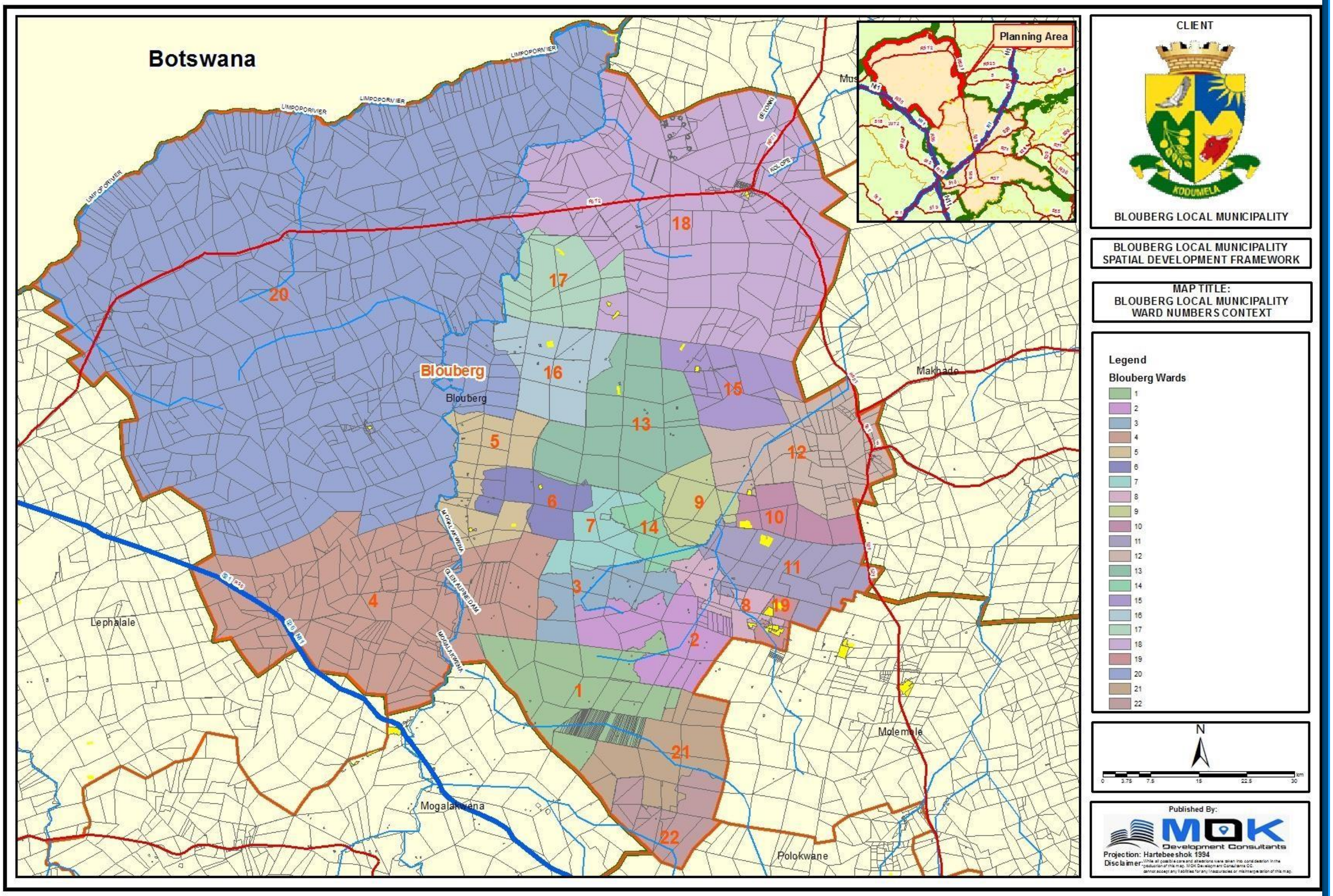
Blouberg Local municipality is a predominantly rural municipality situated to the northwestern boundary of the Republic of South Africa, with Botswana and Zimbabwe. Roads **R521 (P94/1 and P94/2**) provides a north-south link between Blouberg and Molemole, Polokwane and Makhado municipality. To the east, 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 THE SIZES

Currently twenty-two wards that constitute the municipality differ in size and population. The biggest ward in the municipality is ward twenty, which is predominantly a farming area and few villages. Ward 19,18 and 08 host both Senwabarwana and Alldays, which are the two towns with the biggest population. The influencing factor with regard to the growth in population is the level of services and opportunities available. Senwabarwana and Alldays have general plans while other portions of Senwabarwana have only layout plans.

BLOUBERG MUNICIPALITY IN WARD NUMBERS CONTEXT



LAND OWNERSHIP IN THE MUNICIPALITY

Table below provides an overview of land ownership and extent within the Blouberg Local Municipality. It categorizes the land into communal-owned, tribally owned, government-enhancements, and the delivery of vital services, ultimately affecting the municipality's overall growth and sustainability. Owned, and privately owned land, along with the extent in hectares and the percentage of total land each category represents. A considerable majority, amounting to 58% of the land within the municipality, is privately owned.

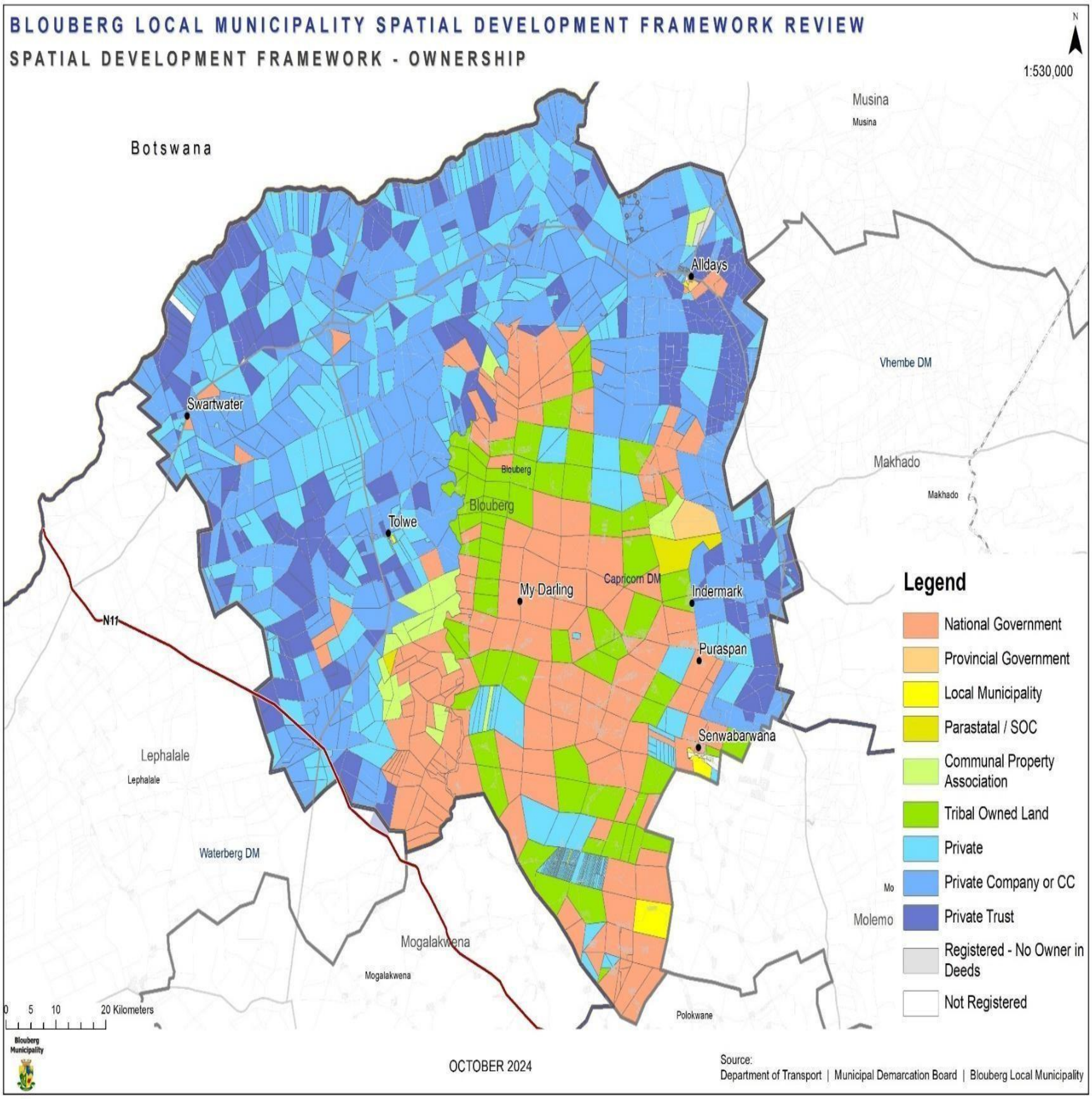
58% of all land in the municipality (589,564 Ha) is privately owned. The preferred vehicle for owning land by the private sector is some form of business entity (including trusts). Government is the second largest landowner (30%). Within this category, the State owns the most land (29%). Blouberg Municipality owns little land (0.49%). 11% of land has been transferred to communities, whether in the form of a communal property association or to the Tribe itself.

This high percentage of private land ownership poses significant challenges to developmental efforts within the municipality. The limited availability of land for public use may impede essential infrastructure projects, community

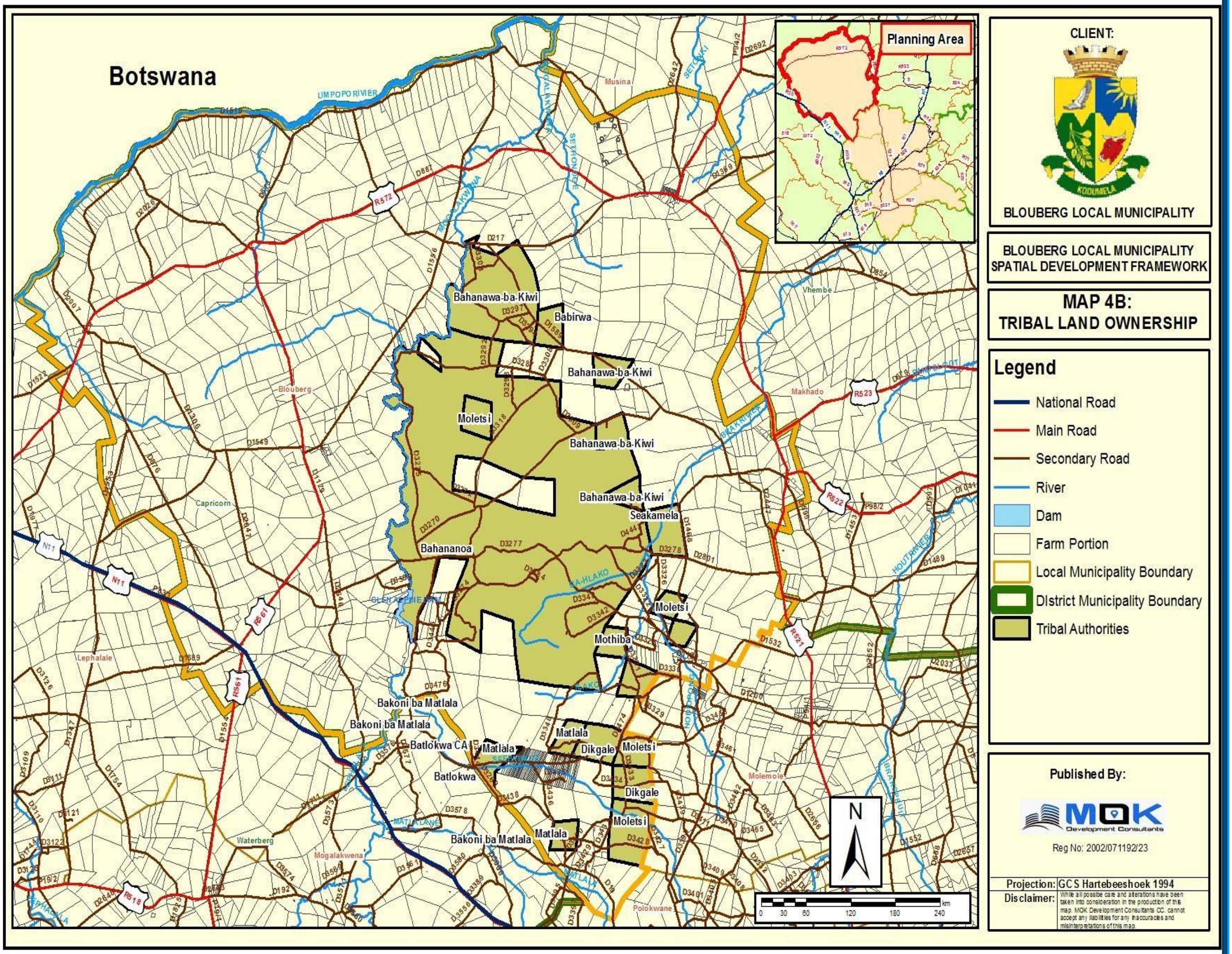
First Tier Ownership	Extent (Ha)	Percentage	Second Tier Ownership	Extent (Ha)	Percentage	No of Land Parcels
Communal-Owned Land	113 594	11%	Communal Property Association	15 170.3	1.50%	19
			Tribally owned Land	98 423.9	9.72%	77
Government – Owned Land	302 276	30%	National Government	289 112.3	28.54%	463
			Provincial Government	3 729.3	0.37%	1 305
			District Municipality	0.3	0.00%	1
			Local Municipality	**5 012.9**	**0.49%**	**3 038**
			Parastatal/SOE	4421.5	0.44%	14
Private	589 564	58%	Private	176 474.3	17.42%	3 185
			Private CC	75 524.5	7.46%	148
			Private Company	208 117.4	20.55%	517
			Private Trust	129 448.1	12.78%	239
Registered-No owner in Deeds	7 532	1%	Registered – No owner in Deeds	7 532.2	0.74%	26
Total	**1 012 967**	**100%**	**Total**	**1 012 966.9**	**100%**	**9 032**

The ownership of land within the municipality can be categorized into four distinct and significant types: communal land held by traditional leaders, privately owned land, land belonging to the provincial and national governments, and land managed by the municipality itself. Among these, the Bahananwa tribe is the predominant group, possessing the largest share of land ownership in the area.

The municipality is home to seven prominent traditional leaders who play essential roles in the community's governance and cultural heritage. Notably, one of these leaders is King Maleboho, who stands out as one of the six kings within the province, representing the rich tradition and history of the Bahananwa people. His leadership is instrumental in maintaining the customs and territorial integrity of communal lands, which are vital to the tribe's identity and heritage. This complex tapestry of land ownership reflects the diverse interests and governance structures that coexist within the municipality.


BLOUBERG LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW
SPATIAL DEVELOPMENT FRAMEWORK - OWNERSHIP
N
1:530,000
Botswana
Musina
Alldays
Swartwater
Vhembe DM
Makhado
Blouberg
Tolwe
My Darling
Capricorn DM
Indermark
Puraspan
Senwabarwana
N11
Lephalale
Waterberg DM
Mogalakwena
Molemo
Polokwane
Legend
National Government
Provincial Government
Local Municipality
Parastatal / SOC
Communal Property Association
Tribal Owned Land
Private
Private Company or CC
Private Trust
Registered - No Owner in Deeds
Not Registered
0 5 10 20 Kilometers
Blouberg Municipality
OCTOBER 2024
Source:
Department of Transport | Municipal Demarcation Board | Blouberg Local Municipality

The map below illustrates the land ownership in the municipality.



HIERACHY OF SETTLEMENTS

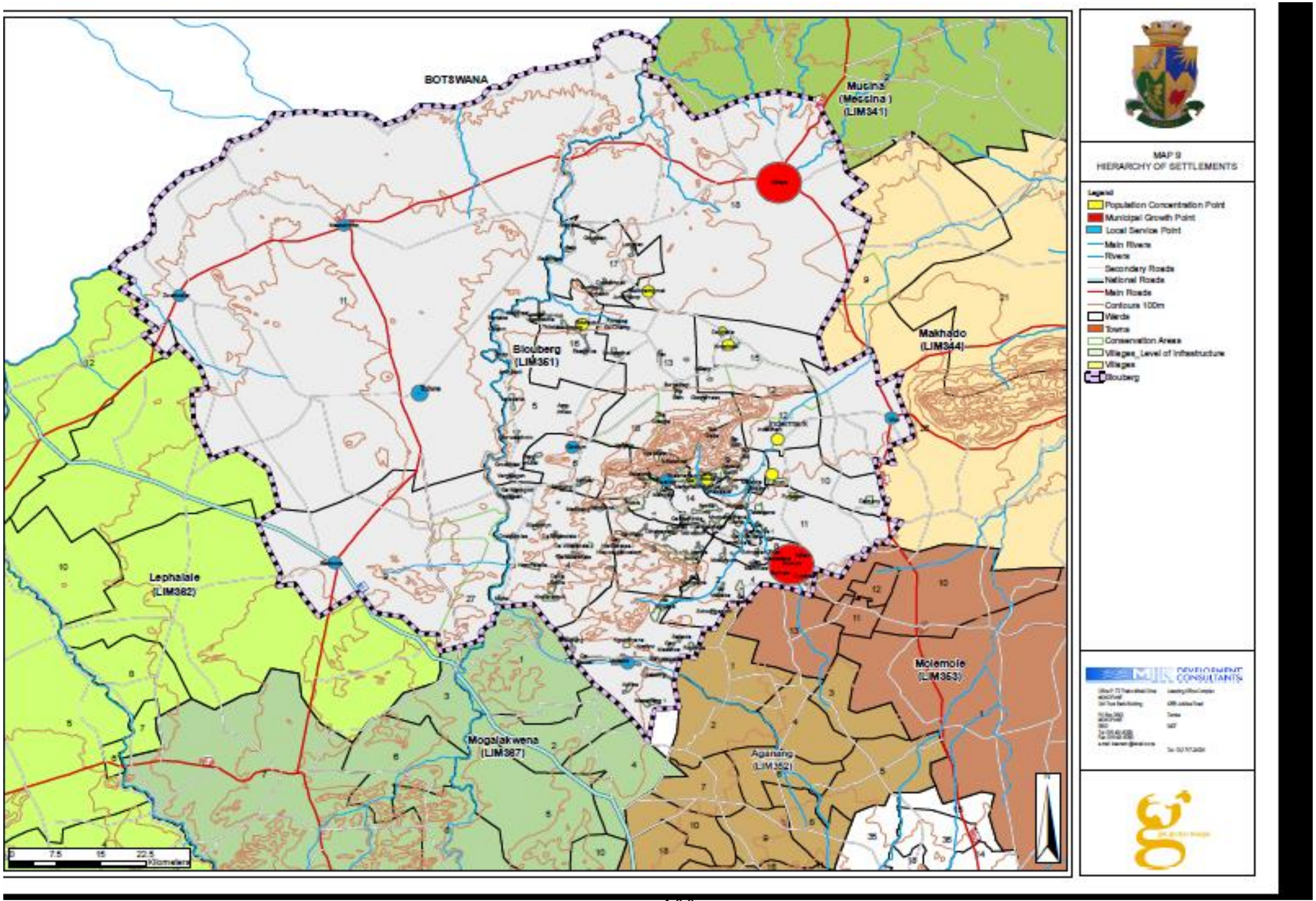
Senwabarwana is the administrative and economic capital of the municipality while Alldays is the mining town of the municipality. The Blouberg Spatial development framework has identified Senwabarwana and Alldays as the first order settlements, while Eldorado, Indermark, Avon- Innes, Puraspan, Witten, 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, Laanglaagte, 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
Blouberg
BOTSWANA
Musina (Messina) (LIM341)
Makhado (LIM344)
Blouberg (LIM351)
Lephalale (LIM362)
Molemole (LIM353)
Mogalakwena (LIM367)
Aganang (LIM352)
0 7.5 15 22.5 Kilometers
DEVELOPMENT CONSULTANTS

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.

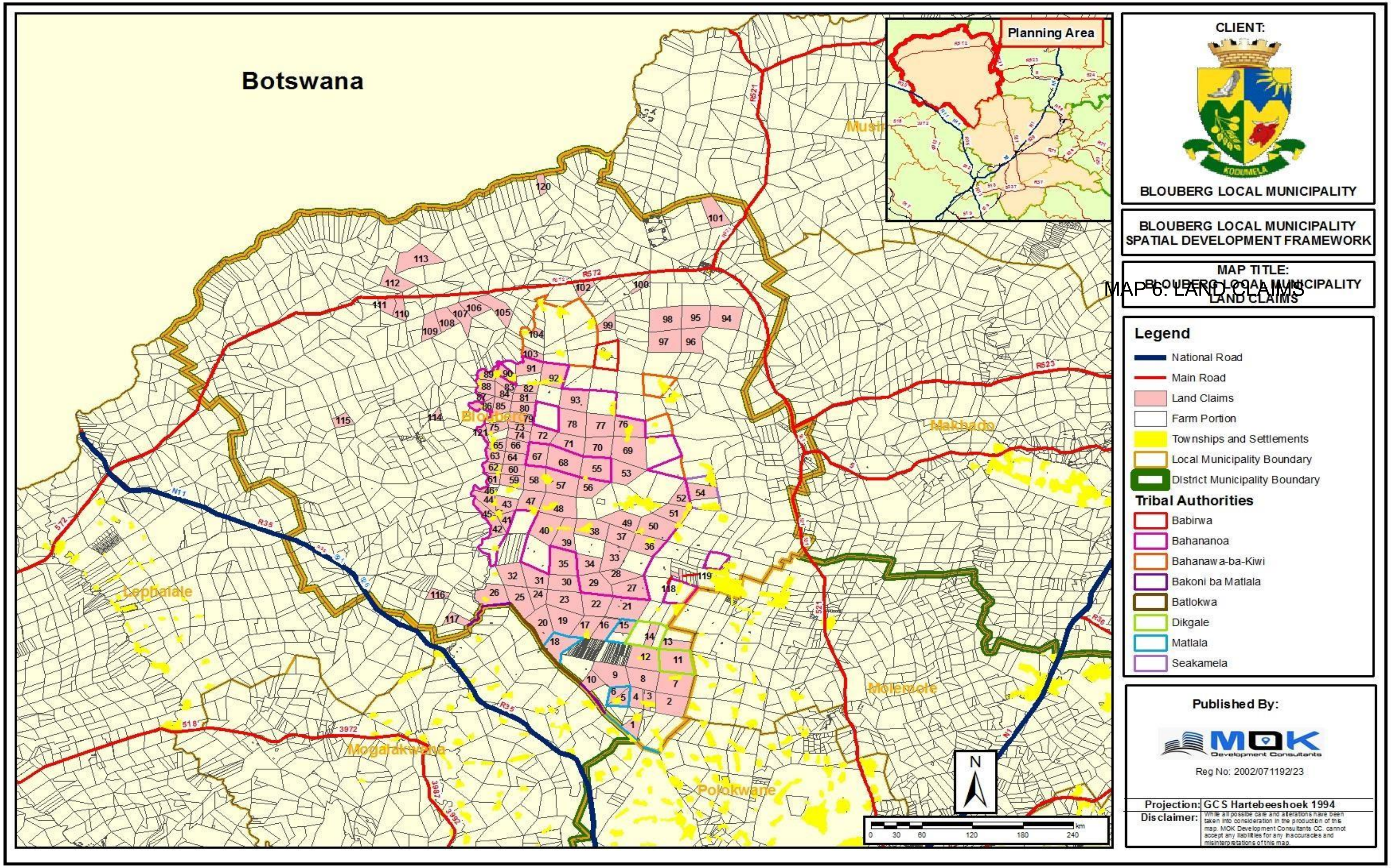
Implementation or enforcement of the land use management scheme poses as a major challenge as it fails to control any land use activities within the municipality. There is a need to put more effort on By- law enforcement to ensure that all illegal activities are curbed to reduce land developments without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

LAND CLAIMS

The Regional Lan2083d Claims Commission has officially registered land claims fo467r 224,664 hectares within the Blouberg municipal area. Th35ese claims have significantly impacted the spatial structure o158f the region and specific land parcels within the municipality.15 It is crucial to note that these claims have been registered130 by established legal procedures. Consequently, the local authorities must consider these claims when planning the use of the affected land parcels. Adherence to these requirements is of utmost importance, as failure to do so may result in legal repercussions. Table 15 provides a comprehensive list of land claims from the Regional Land Claims Commission (Limpopo). The implications of these claims on land use planning are significant and must be considered in any decision-making process.

Farm Name	Claimant	Status
Blink water 100 LS	Blink water 100 LS	Blink water 100 LS
Molele Community	Molele Community	Molele Community
Investigation	Investigation	Investigation
Derry 442 MS and Devon 443 MS	Derry 442 MS and Devon 443 MS	Derry 442 MS and Devon 443 MS
Sepolopote Manoko CPA	Sepolopote Manoko CPA	Sepolopote Manoko CPA
Gazetted (section 42D)	Gazetted (section 42D)	Gazetted (section 42D)

Greenfields 333 MS	Greenfields 333 MS	Greenfields 333 MS
Mabelebele Community	Mabelebele Community	Mabelebele Community
Negotiations	Negotiations	Negotiations
Devonia 146 LS	Devonia 146 LS	Devonia 146 LS
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 Tshivhula tribe Tshivhula tribe Tshivhula tribe Tshivhula tribe Tshivhula tribe Tshivhula tribe Tshivhula tribe	Maid stone 371 MS Wentworth 377 MS Drinkwater 307 MS Tally-Ho 331 MS Riversdale 340 MS Alldays 295 MS Purekrantz 250 MS Rietspruit 385 MS	Validation Validation Validation Validation Validation Validation Validation Validation
Ames Fort, Witfontein	Kibi tribe	Investigation



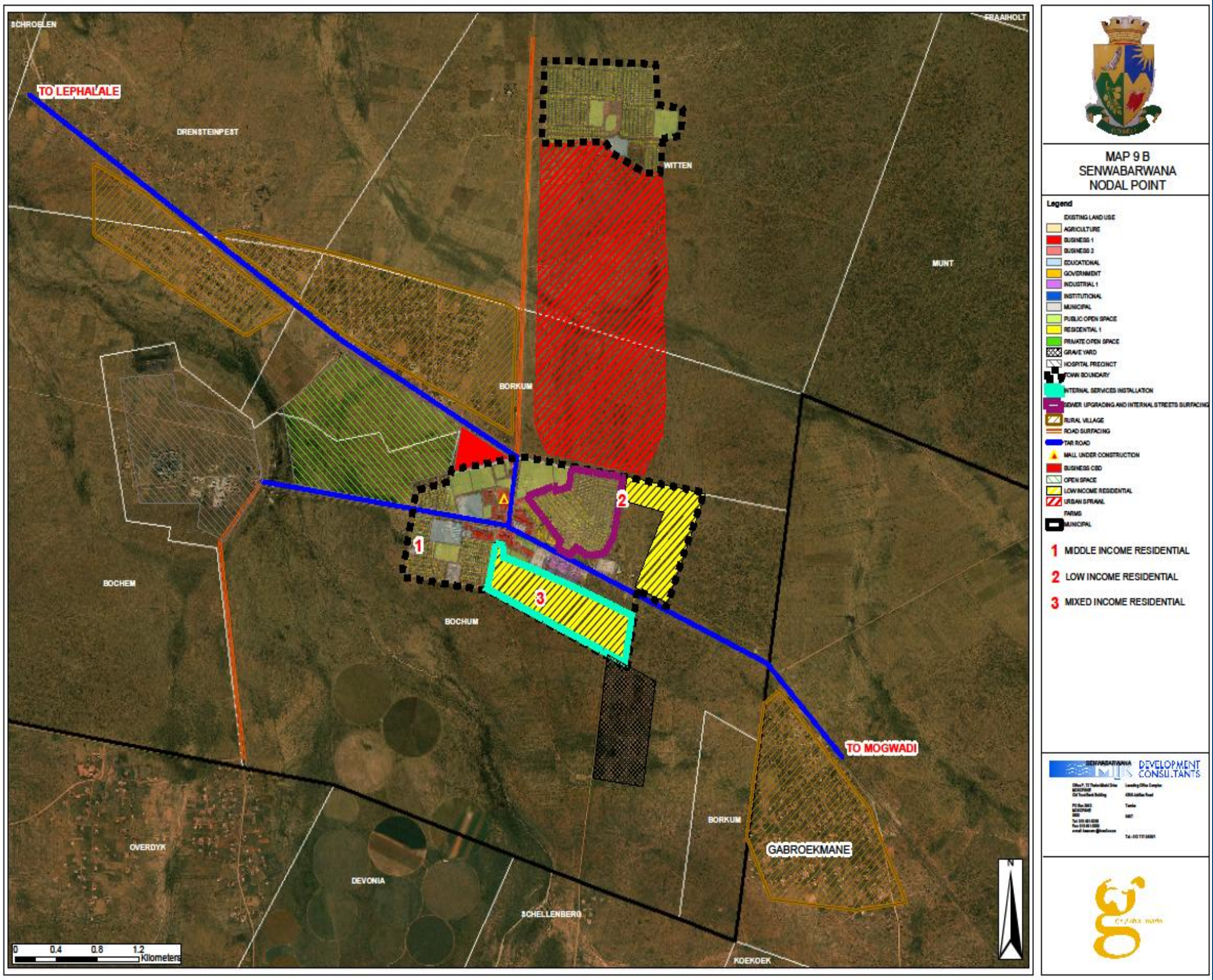
The map above depicts the land claims in the municipality and the progress made.

OPPORTUNITIES FOR DEVELOPMENT EXIST IN NODES AS FOLLOWS: SPACE ECONOMY

a) SENWABARWANA GROWTH POINT

This serves as the administrative head offices of the Municipality. A number of government services are offered in the center. Examples of such services include Home Affairs, Health and Social Development, South African Social Security Agency (SASSA), Magistrate Offices, Helen Franz Hospital, Municipal offices; Police Station (SAPS) traffic station, Fire Station, Department of Education offices and TVET College. The node further has two modern shopping centers and a number of complexes, which have been fully let from the date of opening (Bochum Plaza, Blouberg Mall). There is a large number of people who flock to Senwabarwana in need of both public sector and private sector services. It can safely be said that this primary node of the Municipality is one of the fastest growing small towns in the Province. The accessibility of the node makes it the most sought after node for retail development. The node has a huge influence on the growth of the neighboring settlements of Witten, Borkum and Solingen. A number of formations and structures are mushrooming and operating in the two settlements and they claim authority over them. Lots of illegal demarcation of sites and land invasion activities are taking place in the area.

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 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, some shopping outlets and sporting facility. In addition, the Limpopo department of Economic Development, Environment and Tourism abandoned a collapsed Marula project. The project is being vandalized.

These services attract private sector investment. The precinct plan for the note was developed with the assistance of the Capricorn district municipality. 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 neibouring 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 corridor serves 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.

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, 2, 4, 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 the prospecting companies have been granted mining licenses. 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 Laanglaagte \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 planned 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 SCHEME

The municipality has adopted a wall-to-wall land use scheme, which is aligned to SPLUMA. The land use scheme has amalgamated 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 one. 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 has assisted the municipality in complying with SPLUMA and dealing with spatial challenges.

SPATIAL INTERVENTIONS

The Municipality's spatial development framework was developed in 2018 and requires being reviewed. The Spatial Development Framework 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. 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 Thlona-Sedimong that need to be preserved and protected. The Blouberg jurisdictional area has a semi-arid climate with hot summers and cool winters, regarding the average temperature; January is the hottest at about 23 celsius with maximums up to 34 celsius or higher. During June-July, it is the coldest season. The annual rainfall is approximately 380-550mm per year.

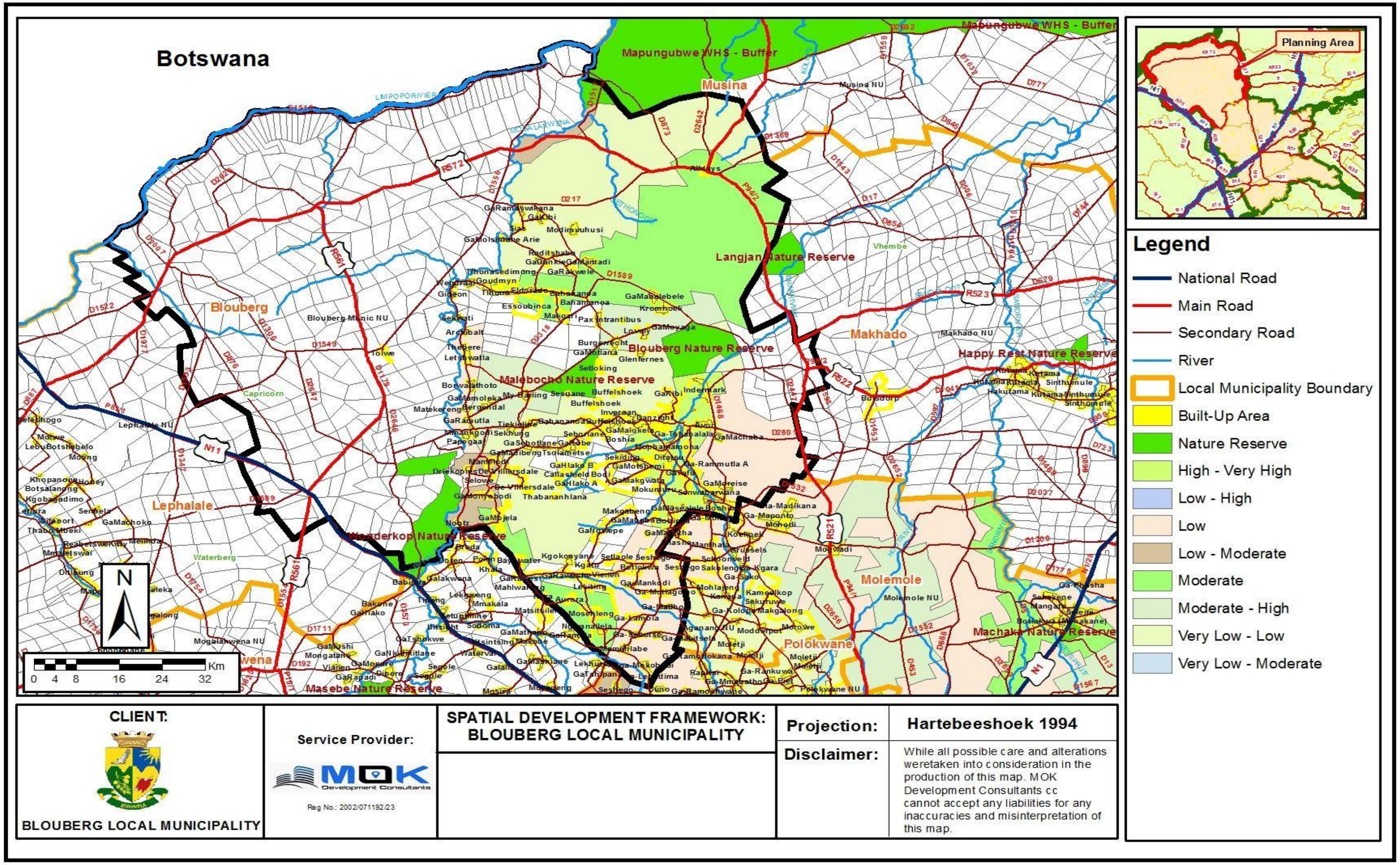
The major Water Resources Rivers is Mogalakwena River, which is important for agriculture, and water supply for farmers, the Dam is only Alphine dam. The municipality has the following wetlands, Gemarke, Thlona-Sedimong and Senwanabarwana, other water bodies include seasonal streams, small farm dams and drainage. The environmental impacts that affects the areas dearly are: Loss of biodiversity, Soil erosion and land degradation, reduced grazing and land quality and reduced rainfall infiltration and water availability. Finally, in Blouberg, soil erosion is also is worsened by storm water runoff from mountains and illegal sand mining.

PROTECTED AND CONSERVATION AREAS

Blouberg municipality contains several protected and conservation areas that preserve biodiversity, wildlife, wetland and culturally significant landscape. The protected areas in the Blouberg Municipality are: Blouberg Nature Reserve, Maleboho Nature Reserve, Portion of Landjan Nature Reserve and portion of Wonderkop Conservation Area.

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 Thlona-Sedimong that require be protecting and preserving. The white farming community uses several dam walls along Mogalakwena River for agricultural purposes.



Botswana
Musina
Mapungubwe WHS - Buffer
Langjan Nature Reserve
Blouberg Nature Reserve
Malebocho Nature Reserve
Happy Rest Nature Reserve
Machaka Nature Reserve
Masebe Nature Reserve
Blouberg
Makhado
Lephalale
Molemole
Polokwane
Planning Area
Legend
National Road
Main Road
Secondary Road
River
Local Municipality Boundary
Built-Up Area
Nature Reserve
High - Very High
Low - High
Low
Low - Moderate
Moderate
Moderate - High
Very Low - Low
Very Low - Moderate
N
0 4 8 16 24 32 Km
CLIENT:
BLOUBERG LOCAL MUNICIPALITY
Service Provider:
MOK Development Consultants
Reg No.: 2002/071192/23
SPATIAL DEVELOPMENT FRAMEWORK:
BLOUBERG LOCAL MUNICIPALITY
Projection:
Hartebeeshoek 1994
Disclaimer:
While all possible care and alterations weretaken into consideration in the production of this map. MOK Development Consultants cc cannot accept any liabilities for any inaccuracies and misinterpretation of this map.

AIR QUALITY STATUS

The municipality, Capricorn district municipality and Polokwane municipality respectively render the function.

The municipality should develop the Air Quality management Plan and by-law, which covers the following 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.

CLIMATE CHANGE

The municipality has to develop the Climate Change adaptation Strategy as part of both compliance to the Act and deepening the resilience and propulsion within the municipal jurisdictional area. The contingency plan now is the utilization of district Climate Change strategy to tease out project that will assist community members and animal species to adapt to the changing environment.

STEEPLY SLOPPING AND ROCKY AREAS

The areas are located in the Blouberg Mountains and the isolated rock outcrops around the Makgabeng plateau. Others are situated in the far-flung areas of wards 20 and 16 along Mogalakwena river.

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 within 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. The municipality is prone to drought due to low rainfall and high temperature. Blouberg municipality falls under bushveld and major vegetation types include Limpopo sweetbushveld, Roodesberg Bushveld Limpopo Ridge Bush veld. Typical vegetation features mixed grasses and thorn trees. The higher altitudes in the Blouberg Mountains may support cooler vegetation zones, while lowlands are dominated by subtropical savanna.

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

The common Alien Invasive Plant species in the Blouberg area indicate that in terms of environmental assessment, the municipality recorded several Category 1b invasive plants under South Africa's biodiversity regulations. These include Calatropis procera, Cylindropuntia fulgida (chain-fruit Cholla cactus), Datura ferox (large thorn apple), Lantana camera(lantana shrub) and Xanthium strumarium. Category 1b invasive species must controlled and removed in the form of project. 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**

Deforestation in Blouberg Municipality refers to the removal or destruction of natural vegetation and trees, mainly in rural areas. An environmental problem affects savanna and bushveld ecosystem of the municipality. The areas affected by deforestation occurs mainly in rural part of the municipality. Areas strongly affected include, Taaibosch, Makgabeng and My-darling. These areas have experienced extensive vegetation loss, which damages the local ecosystem. The causes of deforestation is for firewood, manly for household for cooking and heating. The communities rely mainly on wood, soil, plants and animals for survival.

- **Land degradation**

Storm water flowing from the mountain ranges cause a lot of severe soil degradation in areas such as Ga-Kgatla, Leipzig, Inveraan, 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

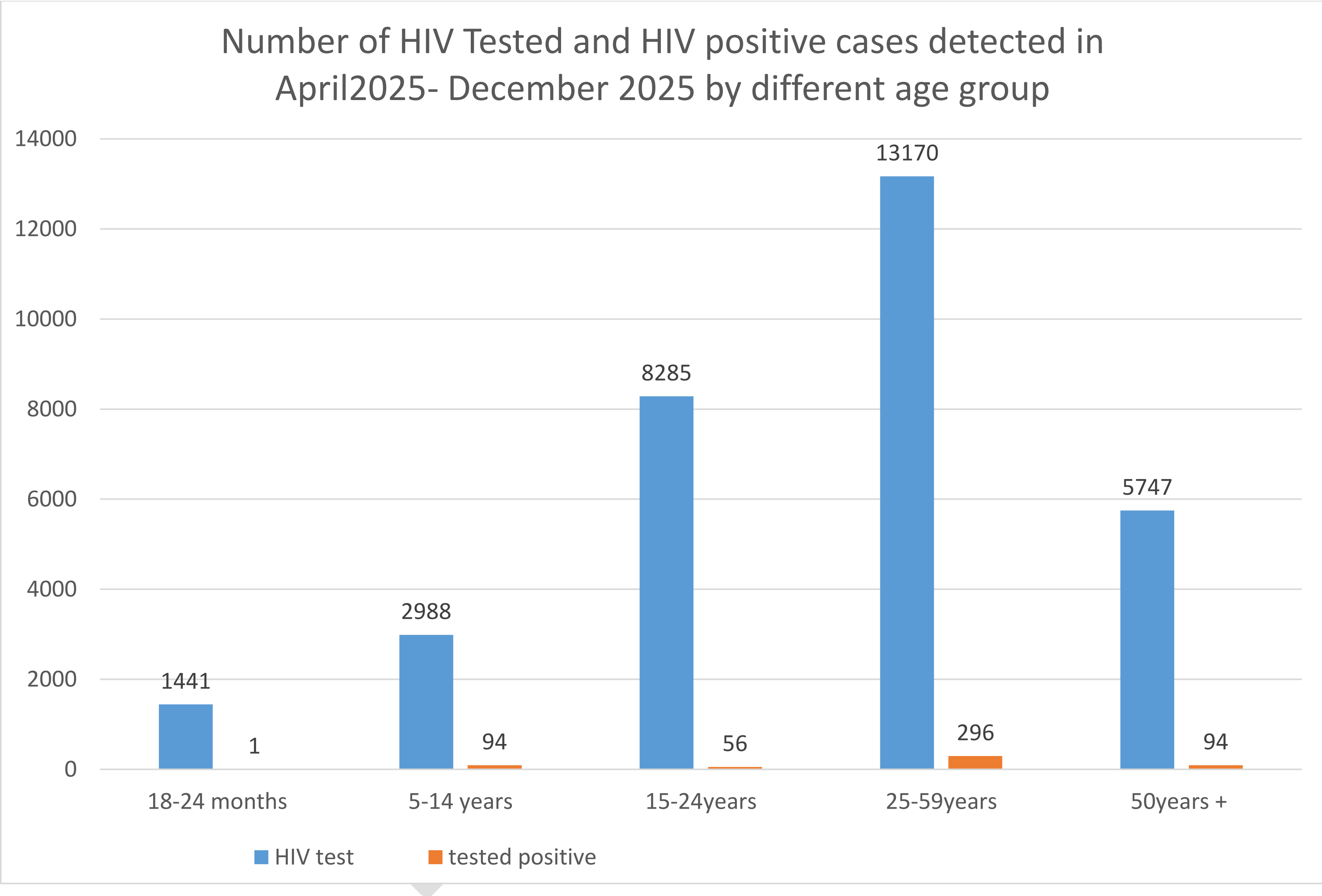
STATUS QUO: HEALTH SERVICES

There are 25 clinics, with inclusion of Rosencrantz and Ngwanallela/Amber gate 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 December 2023 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.

Blouberg Sub District HIV Data Prevalence Per Age Group (Years)

AGE GROUP(YEARS)	NUMBER TESTED FOR HIV	NUMBER TESTED HIV POSITIVE	PERCENTAGE
18- 24 MONTHS	1441	1	0.1
5-14 YEARS	2988	6	0.2
15-24YEARS	8254	56	0,6
25-49 YEARS	13170	296	2.24
50 YEARS +	5745	94	1.6
TOTAL	31629	453	1.4


Number of HIV Tested and HIV positive cases detected in April2025- December 2025 by different age group
14000
12000
10000
8000
6000
4000
2000
0
1441
1
2988
94
8285
56
13170
296
5747
94
18-24 months
5-14 years
15-24years
25-59years
50years +
HIV test
tested positive

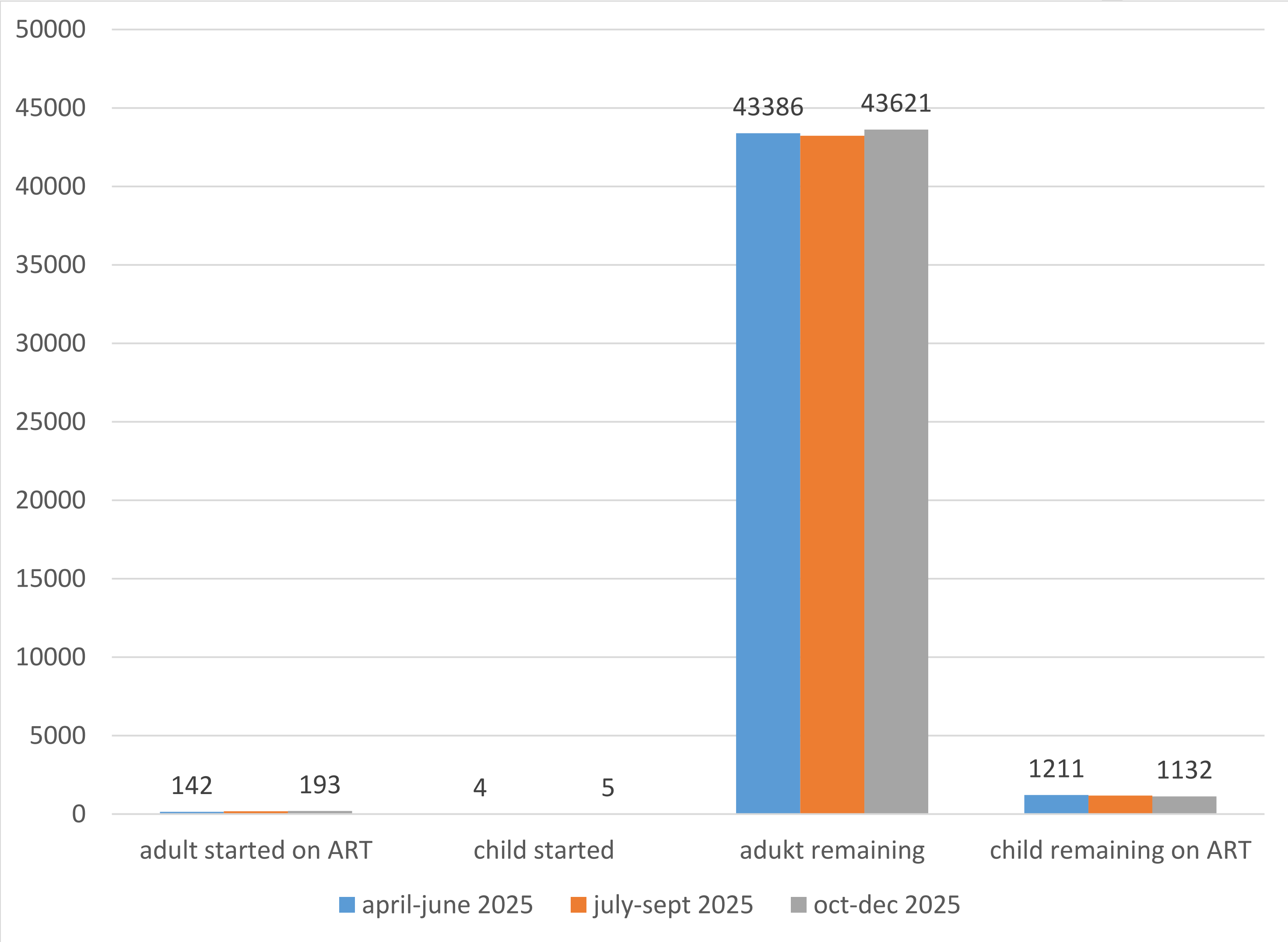
HCT SERVICE UTILISATION PER FACILITY FOR APRIL2025- DECEMBER 2025

PER FACILITY	TESTED	TESTED POSTIVE	PERCENTAGE
ALLDAYS CLINIC	1493	60	4.0
AMBERGATE	1149	7	0,6
BLOUBERG HEALTH CENTRE	2470	23	0.9
BLOUBERG MOBILE	196	0	0
BUFFELSHOEK	1316	19	1,4
BURGERREGHT	684	8	1.2
DEVREDE	691	18	2,6
GIDEON	1621	23	1,4
GOEDETROU	657	6	0,9
GROOTDRAAI	292	13	4,4
HF GATEWAY CLINIC	703	40	5,6
HF HOSPITAL	4122	38	0,9
H.F. MOBILE	701	6	0,8
INDERMARK	1673	26	1.6
KIBI	725	5	0,7
KRANTZPLAAS	393	0	0
KROEMHOEK	630	14	2,2
LESFONTEIN	2411	12	0,5
MONTZ	1086	13	1,2
MY DARLING	966	8	0,8
RATSHATSHAA HEALTH CENTRE	916	21	2,8
ROSENKRANTZ	637	8	1,3
SADU	778	7	0,9
SCHOOGESIGHT	773	12	1,6
SEAKAMELA	1731	41	2,4
TAAIBOSCH	918	12	1,3
TOWERFONTEIN	780	7	0,9
UITKYK	136	4	2,9
ZIEST	951	3	0,3

Number of People Receiving HIV Treatment Anti-Retroviral Therapy (ART)

	APRI -JUNE	JULY-SEPTEMBER2025	OCTOBER-DECEMBER 2025
Adult started on ART	142	186	193
Child started on ART	4	2	5
Adult remaining on ART	43386	43236	43621
Child remaining on ART	1211	1171	1132

Anti-Retroviral Therapy (ART) Prevalence April 2025-December 2025



5.1.3 NORMS AND STANDARD

Ensure that 95% of PLHIV especially key population and other priorities know their status and 95% of them are on treatment and 95% of those on treatment are retained in-care and achieve long- term viral suppression

5.2.4 CHALLENGES

There is a shortage of medical doctors and assistant nurses and nurses in most clinics and Helen Franz Hospital. People still have to travel long distances looking for the ARV drugs. The clinics operate only for five days in a week. The clinics do not operate on weekends and not 24 hours.

The ambulances response time to calls leaves much to be desired. There is shortage of ambulance vehicles.

There is also shortage of standard clinics in the farming areas of Tolwe, Baltimore, Maastroom and Swaartwater.

The roads infrastructure leading to most of the clinics are very bad.

Patients have to wait for a long time to be attended by the doctors.

There is shortage of transport in the afternoons travelling to the hospital.

People still pay lot of money for the transport to Helen Franz hospital

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

The local HIV-AIDS Council was 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 approved in 2023 that guides the housing allocation within the municipality. The department allocated 200 housing units for the 2023/2024 financial year and 29 units allocated to Tolwe.

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 2022 at 94, 5%. Figure 19 reflects those comparisons.

Key service delivery statistics	2001	2022
Formal dwellings	72,5%	96%
Housing owned/paying off	62,1%	70%
Flush toilet connected to sewerage	4,3%	13,3%
Weekly refuse removal	1,5%	30%
Piped water inside dwelling	3,4%	25%
Electricity for lighting	41,6%	96,7%

.

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 Rural Development and Land Reform and the National Housing Development Agency have been requested to assist in this regard.

3.6 EDUCATIONAL ANALYSIS

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 62 are standard structures and there is a backlog of 69 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.

PRE-SCHOOLS

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	**62**	**69**

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, Mphela Secondary, Rasekhuta Sekhung combined, Boithuto combined, and Makangwane schools require new structures. There are projects for the construction of new structure in various schools in the municipality and they are reflected in the project phase.

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, Mochemi, Boithuto and Mokumuru. The municipality will engage the Department of Education to affect the desired intervention.

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 communities are found in Mara, Mogwadi and Gilead (Matlala). The kind of crimes committed in the district are Theft General, theft from, Murder, Attempted Murder, Fraud, Livestock theft, Robbery, Robbery Aggravating, Arson, Burglary Business, Burglary Residence, Shoplifting, Assault, Assault Common, Assault GBH.

The most popular crime committed is theft general at 738 cases, theft at 90 cases, shoplifting at 54, Fraud at 53, attempted murder at 04, stock theft at 03. The other cases are less and are not effective. Crime categories per Police Station

SENWABARWANA POLICE STATION

CRIME CATEGORY	PREVIOUS YEAR	CURRENT YEAR	TOTAL DIFFERENCE	PERCENTAGE DECREASE/INCREASE
Contact Crime	115	91	-24	-20.87%
Contact Related Crime	25	25	0	0%
Property Crimes	64	84	+17	+26.56%
Other Serious Crime	68	79	+11	+16,17%
Crime Dependent Police Action	36	68	+32	+88,88%

ALLDAYS CRIME CATEGORIES

CRIME CATEGORY	PREVIOUS YEAR	CURRENT YEAR	TOTAL DIFFERENCE	PERCENTAGE DECREASE/INCREASE
Contact Crime	18	22	+4	22,22%
Contact Related Crime	12	6	-6	-50%
Property Crimes	12	17	+15	41,66%
Other Serious Crime	16	14	-2	-12,5%
Crime Dependent Police Action	0	8	+8	+800%

MALEBOHO CRIME CATEGORIES

CRIME CATEGORY	PREVIOUS YEAR	CURRENT YEAR	TOTAL DIFFERENCE	PERCENTAGE DECREASE/INCREASE
Contact Crime	48	39	-9	-18,75%
Contact Related Crime	10	14	+4	+40%
Property Crimes	11	34	+23	+209,09%
Other Serious Crime	0	5	+5	+500%
Crime Dependent Police Action	11	20	+9	+81,81%

MATLALA CRIME CATEGORIES

CRIME CATEGORY	PREVIOUS YEAR	CURRENT YEAR	TOTAL DIFFERENCE	PERCENTAGE DECREASE/INCREASE
Contact Crime	156	143	-13	-8,33%
Contact Related Crime	35	25	-10	-28,57%
Property Crimes	95	63	-32	-33,68%
Other Serious Crime	49	100	+51	+104,08%
Crime Dependent Police Action	16	27	+11	+68,75%

SAAMBOUBRUG CRIME CATEGORIES

CRIME CATEGORY	PREVIOUS YEAR	CURRENT YEAR	TOTAL DIFFERENCE	PERCENTAGE DECREASE/INCREASE
Contact Crime	2	2	0	0%
Contact Related Crime	0	1	+1	100%
Property Crimes	1	2	+1	100%
Other Serious Crime	3	4	+1	33,33%
Crime Dependent Police Action	0	8	+8	+800%

TOLWE CRIME CATEGORIES

CRIME CATEGORY	PREVIOUS YEAR	CURRENT YEAR	TOTAL DIFFERENCE	PERCENTAGE DECREASE/INCREASE
Contact Crime	3	3	0	0
Contact Related Crime	1	1	0	0
Property Crimes	3	4	+1	+33,33%
Other Serious Crime	0	7	+7	+700%
Crime Dependent Police Action	0	4	+4	+400%

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. There is a challenge of the abandoned and incomplete projects in some police stations like Tolwe and labourers are still unpaid. There was to be the police station project at Laanglaagte, which was launched in 2011 by the then premier. 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 Laanglaagte 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. 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, Inveraan 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	61	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.

SPORTS AND RECREATION

STATUS QUO

All settlements have access to cemeteries though such are not formalized. There are five standard sports facilities at Eldorado, Alldays, Senwabarwana and Sekiding (Mampote) and Pinkie- Sebotse. The Senwabarwana and Pinkie Sebotse sports complex has the athletic tracks, boxing arena and gymnasium. 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	1	0
22	0	1
TOTAL	**5**	**17**

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

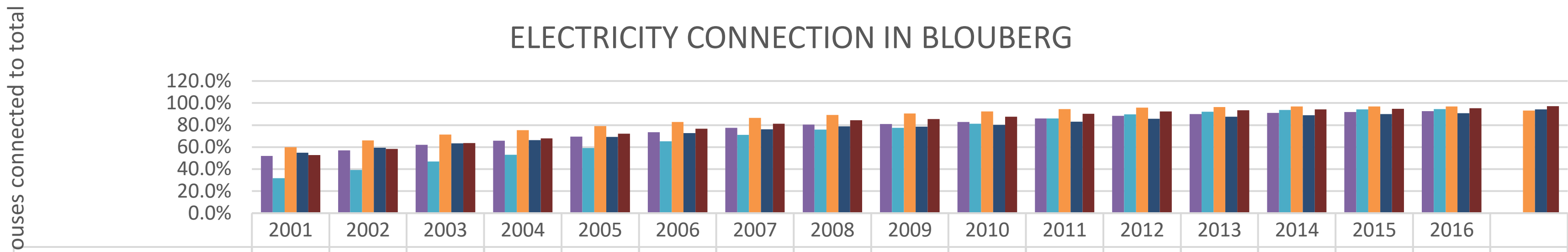
The municipality, together with SAFA and private partners, construct and upgrades sports and recreational facilities annually. SAFA has to construct an artificial soccer facility as part of its 2010 legacy projects. With regard to community halls, the municipality has moved way from normal standard halls 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 KPA. 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 and 96% by 2022. 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 96, 4% in 2022.



	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	
DC35 Capricorn	51.9%	57.2%	62.1%	65.8%	69.5%	73.4%	77.5%	80.4%	80.9%	82.9%	85.9%	88.4%	90.0%	91.2%	92.0%	92.6%	
LIM351 Blouberg	31.9%	39.3%	46.8%	53.0%	59.1%	65.1%	71.2%	75.8%	77.4%	81.1%	86.0%	89.6%	92.1%	93.6%	94.3%	94.4%	
LIM353 Molemole	60.1%	66.1%	71.3%	75.2%	79.0%	82.8%	86.5%	89.3%	90.5%	92.4%	94.5%	95.8%	96.5%	96.8%	96.9%	97.0%	93.2%
LIM354 Polokwane	54.8%	59.3%	63.5%	66.4%	69.3%	72.6%	76.2%	78.7%	78.6%	80.2%	83.2%	85.8%	87.5%	88.9%	90.0%	90.9%	94.2%
LIM355 Lepele-Nkumpi	52.7%	58.2%	63.6%	67.9%	72.2%	76.6%	81.1%	84.4%	85.5%	87.6%	90.3%	92.3%	93.4%	94.2%	94.7%	95.2%	97.1%

DC35 Capricorn LIM351 Blouberg LIM353 Molemole LIM354 Polokwane LIM355 Lepele-Nkumpi

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 save for extensions.

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 Mole mole. The municipality has implemented the first solar streetlights project in the province in Alldays, to date the project has been implemented in Senwabarwana, and high mast lights in the five traditional offices 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 program me from Department of Mineral Resource and Energy (DME). The program seeks to make sure that municipal owned infrastructure is as energy efficient as possible. We have been fortunate enough to be part of the program me for the 18/19FY, 19/20FY receiving R4.86 mil and R2 mil respectively. In the 18/19 FY, we retrofitted streetlights, 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. The municipality continues to construct solar high mast and streetlights in Alldays and Senwabarwana and in the five traditional leaders in the municipality.

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 17 458 units.

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, Schoongezigcht, Grootdraai, Papegaai and Toiwerfontein have been connected**.** In the 2019/202020, 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. The municipality is unable to fund for the upgrading of internal streets and storm water projects due to less collection of revenue.

CLASSIFICATION OF MUNICIPAL MAJOR ROADS

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

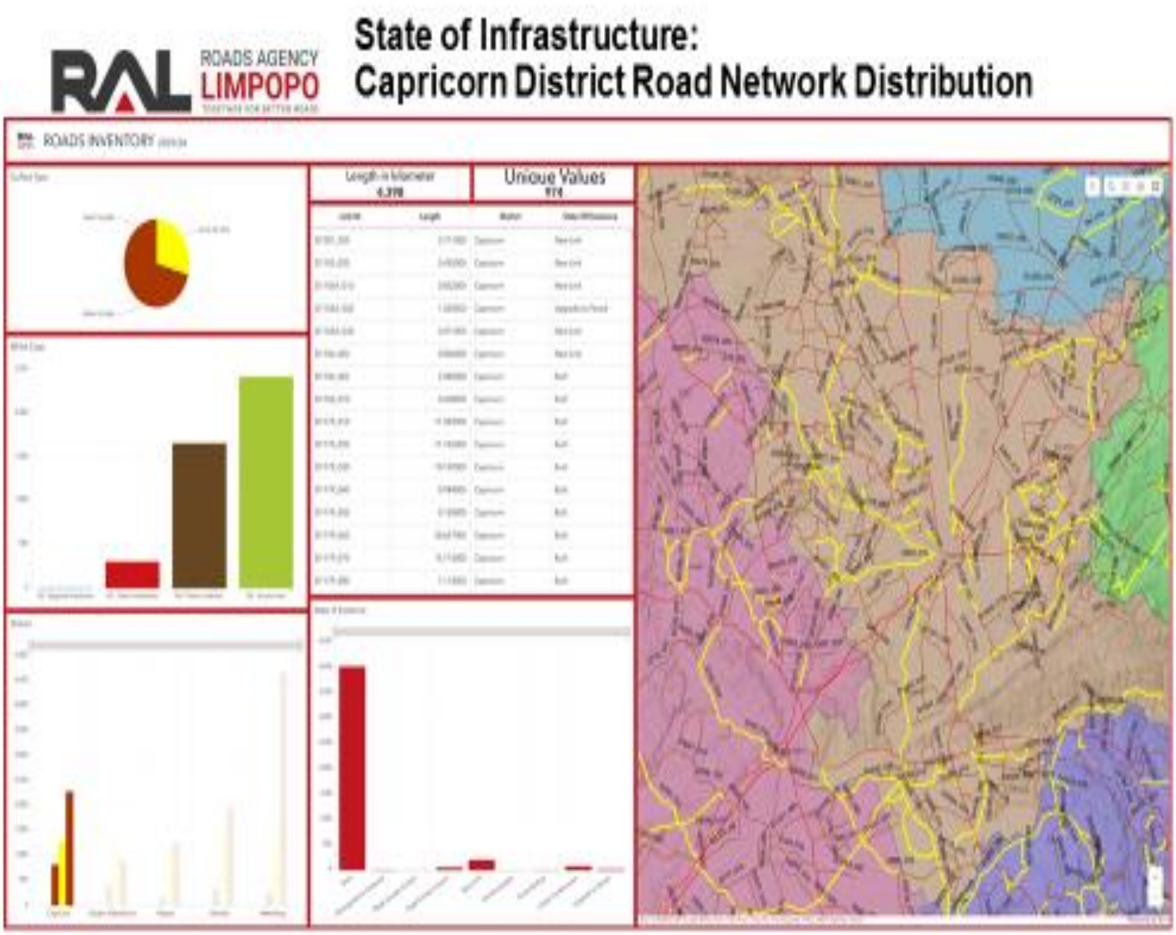
- National roads- These refers to the roads that belong to the national government under SANRAL.
- Provincial roads- These refers to the roads that belong to the provincial government under RAL
- District roads- These refer to the roads that belong to the district municipality and are under the care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

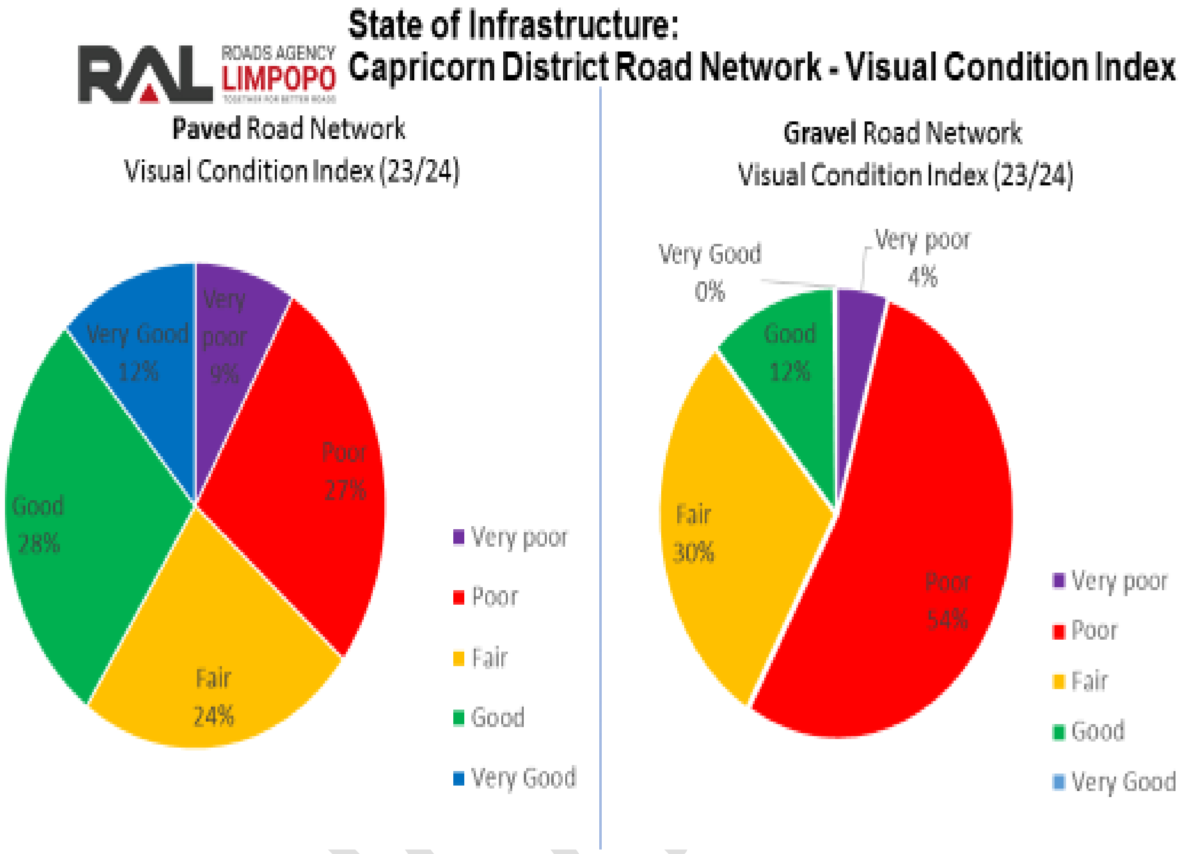
PROVINCIAL ROAD NETWORK PER DISTRICT

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 Gemarke	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 me 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	Mole mole, 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 center 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, Pretoria,Tembisa,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. There is a challenge of the holding area for the taxis as they park all over the place in Senwabarwana. The municipality has no Integrated Transport Plan and have requested the department to assist with the development of the plan.

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 Laanglaagte 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 Laanglaagte, 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, Inveraan and Laanglaagte 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 SERVICES

STATUS QUO

The Municipality has developed and adopted the revised Integrated Waste Management Plan (IWMP). 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 provided in fourteen settlements on a weekly basis while the towns of Alldays and Senwabarwana receive the service on a daily basis.. The municipality received three waste trucks from DEEF and Capricorn district municipality to assist with the waste management service. For the 2025/2026, four specialized waste vehicles have been purchased using MIG grant to accelerate waste management services.

WASTE MANAGEMENT FACILITIES

The municipality has three waste facilities, which is Senwabarwana landfill site, Alldays landfill site and Taaibosch transfer station, but amongst them, only Senwabarwana is compliant and the other two requires funding for completion.

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 (100) general workers who were employed through the EPWP program. The number of municipal EPWP participants has increased from 200 to 260 in 2020/2021 financial year and such number will either be sustained or increased in subsequent years.

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

Another intervention is through partnerships with private stakeholders. Currently the Municipality has a partnership with PEACE Foundation to deal with waste management issues. A Recycling, Reduce and Re-Use initiative is being implemented at Alldays and Senwabarwana. Fifty (50) drums have been mounted in both Senwabarwana and Alldays as a form of mitigating littering from the regulated community**. 18 544 (45%)** households receive household collection on weekly basis.

The municipality is currently experiencing backlog of **22 872 (55%)** households from various settlements that are not saturated with population growth.

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 serves as a Water Services Provider (WSP) responsible for the function of operations and maintenance for the water infrastructure with a budget allocated from the Water Services Authority (WSA) being the Capricorn District Municipality (CDM). 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 enable the WSP 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 Glenfirness (Blouberg) Dam, which already has infrastructure that needs to be upgraded as it has now aged. The Glenfirness (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.

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 PROVISION

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 district municipality has not increased the sanitation budget since 2016. 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 to be approved by the office of the Surveyor-General. There is also provision from the Department of Human Settlements for rural areas VIP toilets. A major challenge is the growing settlements that put huge demand of the service.

There has been an intervention from the Department of Human Settlements to assist the Municipality with the eradication of sanitation backlog by initiating a Rural Household Sanitation program me,

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 KPA. 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. To ensure credibility of financial management, monies owed MUST all be collected while on other hand strategies be developed to enhance revenue of the municipality, hence the existence of the revenue management committee.

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.

8.1 STATUS QUO

In terms of chapter 9 of the MFMA in section 80 (1) the Blouberg Local Municipality has established Budget and Treasury Office. The office exist with five divisions in order to manage and render the financial functions / services. They are asset & inventory, revenue, expenditure, supply chain and budget & reporting managements. All of these functions of financial management are sub-delegated by the chief financial officer in terms of section 82 (1) and they are all headed by managers who directly report the chief financial officer, the activities performed.

The municipality has sources of revenue which consist of grants & subsidies from national treasury, provincial departments and district municipality as well as own revenue from various key sources / items such as property rates, refuse removal, development fund, electricity charges, traffic collections (fines & services) and sale of sites. Key grants from grants and subsidies includes equitable share (ES), municipal infrastructure grant (MIG), integrated national energy program grant (INEP), and financial management grant (FMG).

For the 2024\2025 financial year the grant allocation amounts to R318, 156 000.00 while own revenue projection amounted to R 10112 835,239.42, and total revenue is R430 991,239.42.The total capital budget is R69 005,290.00.

The Auditor General of South Africa, in the 2022/2023 financial year issued a qualified audit opinion unlike in the prior year where the municipality also obtained the unqualified audit opinion on the management of financial affairs of Blouberg Municipality with areas of concern being disclosure of Assets management and Revenue collection. Action plan was immediately developed to address the findings.

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 is 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 customers do not receive monthly statements due to non-functioning the post office and unavailability of farm owners. Another challenge is the reconciliation and integration of all IT systems that have a bearing on the financial reporting of the Municipality. The Municipality currently uses Solar system for payment of creditors & for billing and payday for payment of salaries.

Below is the table illustrating the municipal audit performance for the last five years

2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
UNQUALIFIED	UNQUALIFIED	QUALIFIED	QUALIFIED	UNQUALIFIED

To give effect to the sound management of the municipality financial affairs there should be development and adoption of the policies in line with the provisions of the Local Government: Municipal Finance Management Act and other relevant legislations: Below are the council adopted and effective policies:

- **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 2023/2024 financial year, the threshold was **R3 900 00** and for the 2024/2025 it will be moved to **R4 010.00 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 in order to cap the challenges raised above. It is the municipality's believe that a financial turnaround strategy should 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 collection and 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;
- 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 through the internet.

3.11. KPA. 05 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 five traditional authorities in Blouberg, viz, Bahananwa Traditional Authority, Kibi Traditional Authority, Babirwa Traditional Authority, Seakamela Traditional Authority and Makgato 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

The ward committees are in place in all the 22 wards. All the ward committees are functional and hold the meetings as scheduled. The reports from such meetings are escalated to the management for responses. Annually the municipality holds the ward committee conference to discuss the wards reports.

COMMUNITY DEVELOPMENT WORKERS

The municipality has 18 Community Development Workers covering the 21 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 2023/2024, 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. The alignment of the IDP and SDBIP has also been consistent as per the assessment report.

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. The committee is responsible for the development of the Oversight report.

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.

CHALLENGES

The major challenge is with regard to the non-attendance of meetings by some traditional leaders. The farmers are not paying for services such as assessment rates as they always contest some policies and tariffs. The other challenge is with regard to the demarcation of sites illegally by traditional leaders.

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. The unit has all the council structures in place and are functional.

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 form 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.

3.12 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 200 employees and the vacancy rate as at the adoption of the IDP\Budget in May was sitting at 17 employees.

SENIOR MANAGEMENT POSITIONS

four of the six senior manager's positions have been filled. They are the positions of the Municipal Manager, Senior Manager: Community Services, Corporate Services and Technical Services. The positions of senior managers of Municipal Planning as well as Chief Finance Officer have been advertised and awaiting for appointments. All the four senior managers have signed the performance contracts.

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 and auditing 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
Credibility of the IDP	Compliance with SCM
Improved Audit opinion	Staff turnover
OPPORTUNITIES(EXTERNAL)	**THREATS (EXTERNAL)**
Good relationship with traditional leaders	Unavailability of land for development
Tourism Opportunities	Unlicensed landfill sites
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

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 lab our 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 neighboring 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 as 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 Lab our Plans do not address priorities of communities in mining lab our 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 Lab our Plan for the period 2016- 2022 Blouberg Municipality workforce constituted 21,5% of the total workforce for the mine with a contribution of 373 employees of the mine.

The Venetia Mine Socio-Economic Report of 2016 reflected an increase of the Blouberg lab our force in the mine to 27.9% with 323 employees out of 1 439 employees. The report also indicates that its payroll for the Blouberg lab our 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 lab our force, estimated lab our force, skills requirements (current and future), and implementation of SLP.

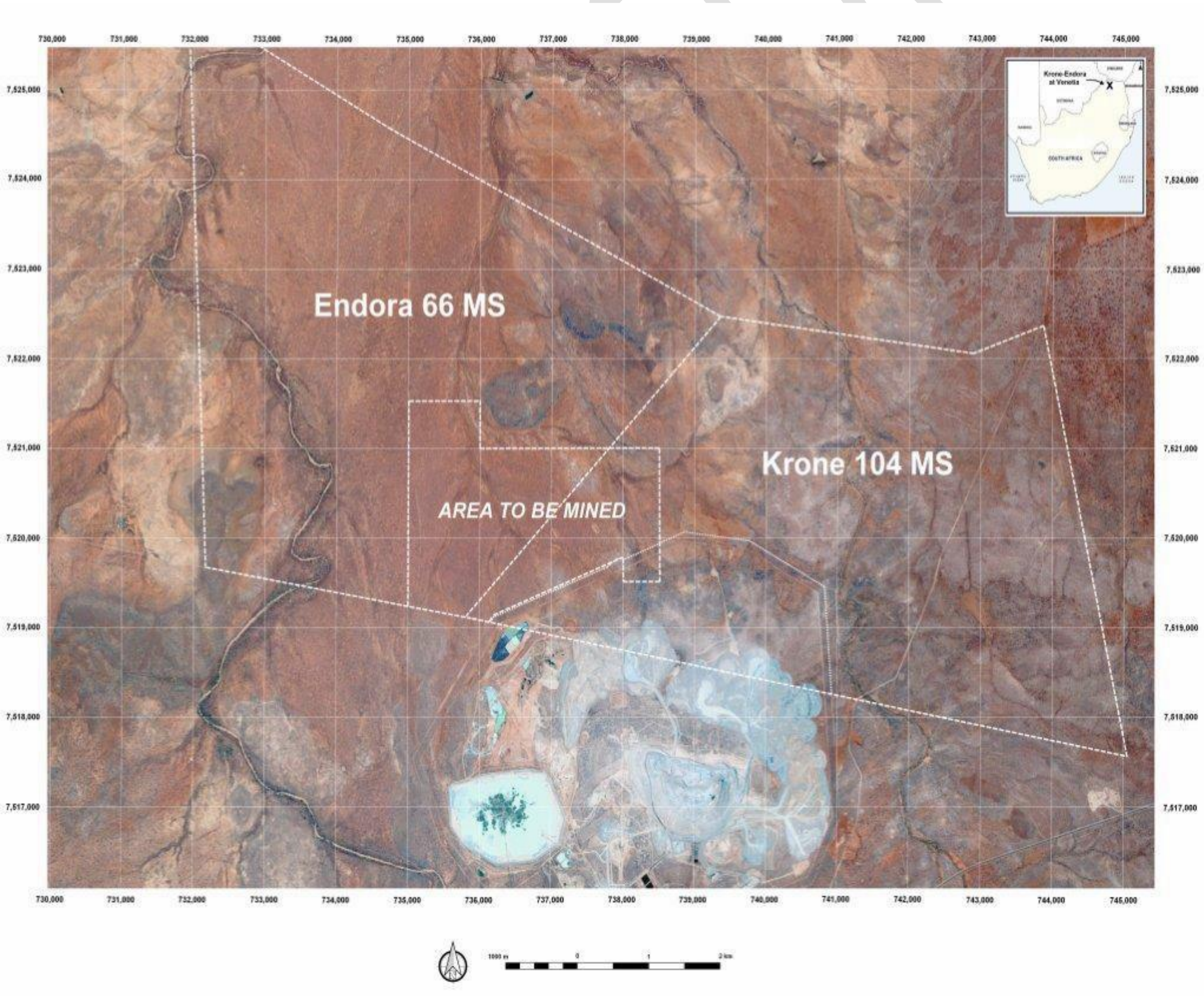
b) DMI Minerals Krone-Andorra Diamond Mine

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 Andorra 66MS.

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

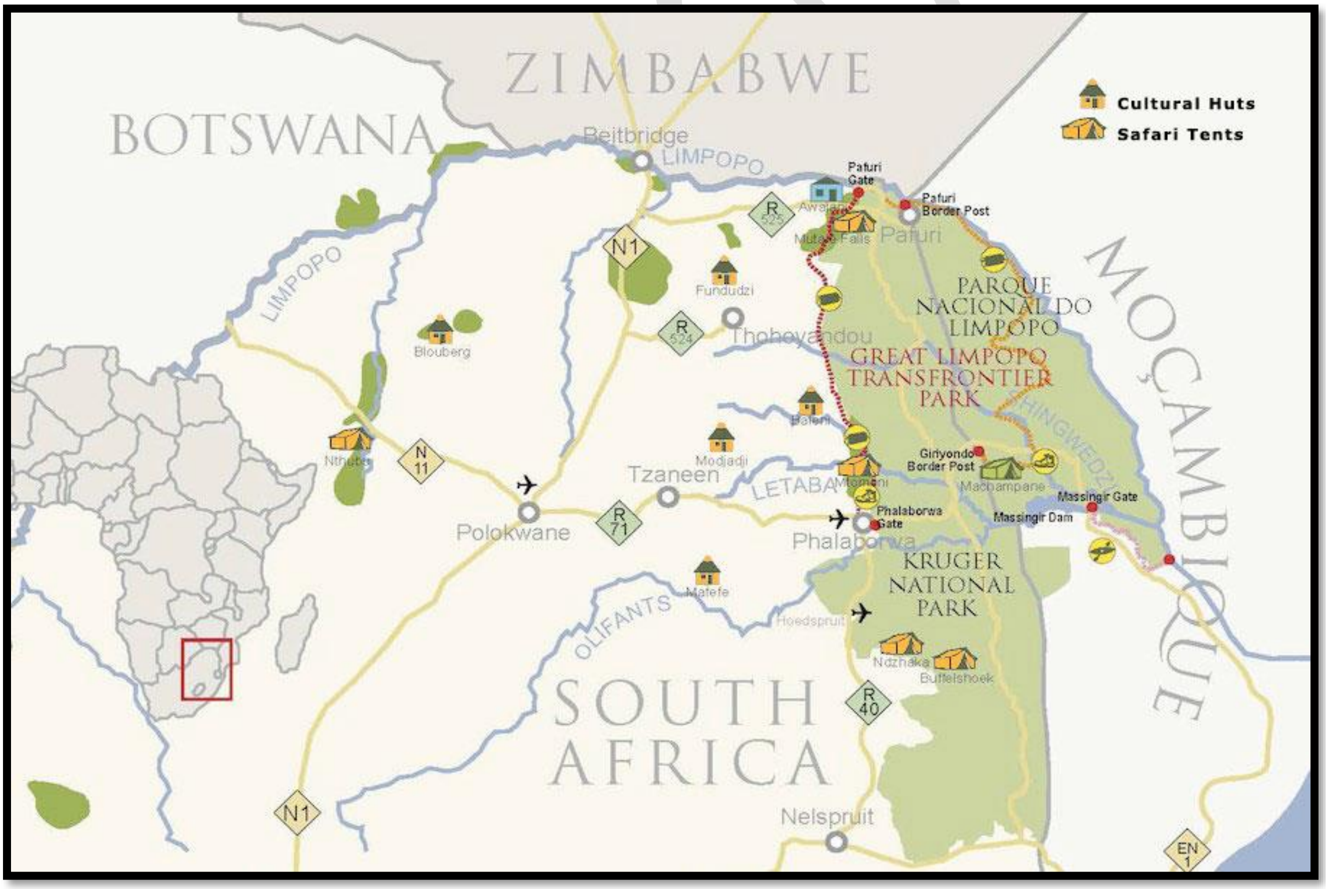
In terms of the rights granted to the company, a 30-year term has been granted to exclusively mine and recover diamonds on over 657.71 hectares of the total land value of about 5,900 hectares. Together with the municipality, there is a need to partake in the SLP of this mine as well as general stakeholders'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



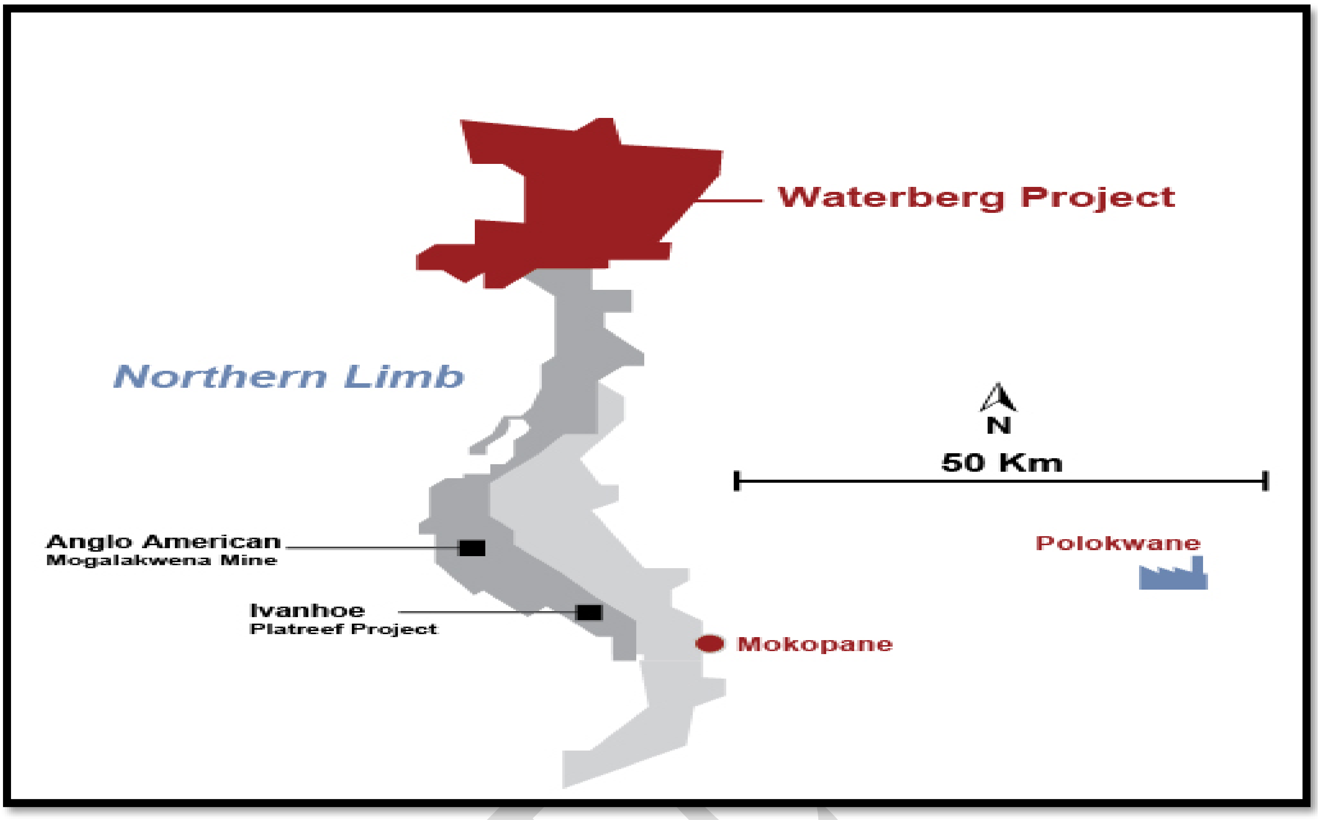
d) Platinum Group Metals (RSA) (Pty) Ltd

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 Waterberg 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 (Implants) (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



f) STEAMBOAT MINING PROJECT- CUCHRON MINE DEVELOPMENT AND THE STEAMBOAT BENEFICIATION PLANT AT GA-KIBI

Cuchron (Pty) Ltd and Steamboat Graphite (Pty) Ltd are the new mining houses within the Blouberg municipality. They intend to invest on the Mine Development activities, Beneficiation Plant and associated infrastructure. The projects are located on the farms Steamboat 306MR and Inkom 305MR, which are situated approximately 36km south-west of Alldays and 54km north-west of Vivo in the Blouberg Local Municipality, Capricorn District of Limpopo Province within Kgoshi Kibi's Traditional Council. The combined extent of the two projects are 27ha in total. The mine is still on EIA process in preparation for the mining license. The stakeholders will be notified once the EIA report is available for comments.

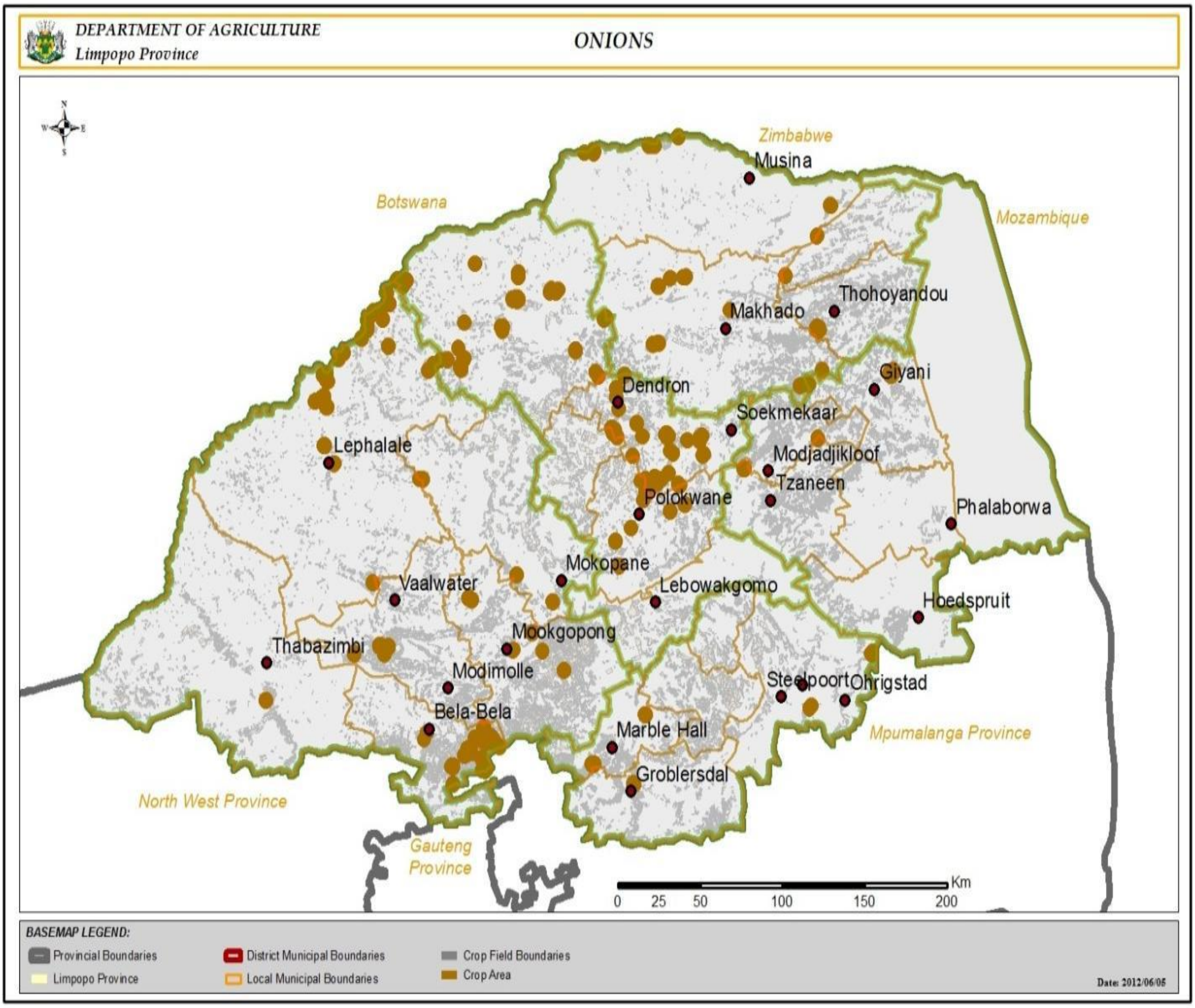
g) NAKEDI MINING PTY (LTD) - MANGANEES MINING DEVELOPMENT AROUND TOLWE AREA

Nakedi Mining PTY (LDT) bought on the abandoned manganese mine in the Tolwe area to resuscitate the mining activities. The company has since applied for the mining license and the prospecting activity has brought on positive results. The success will bring with it the much-needed economic boost in the area.

AGRICULTURAL DEVELOPMENT

a) Crop/Vegetable Farming

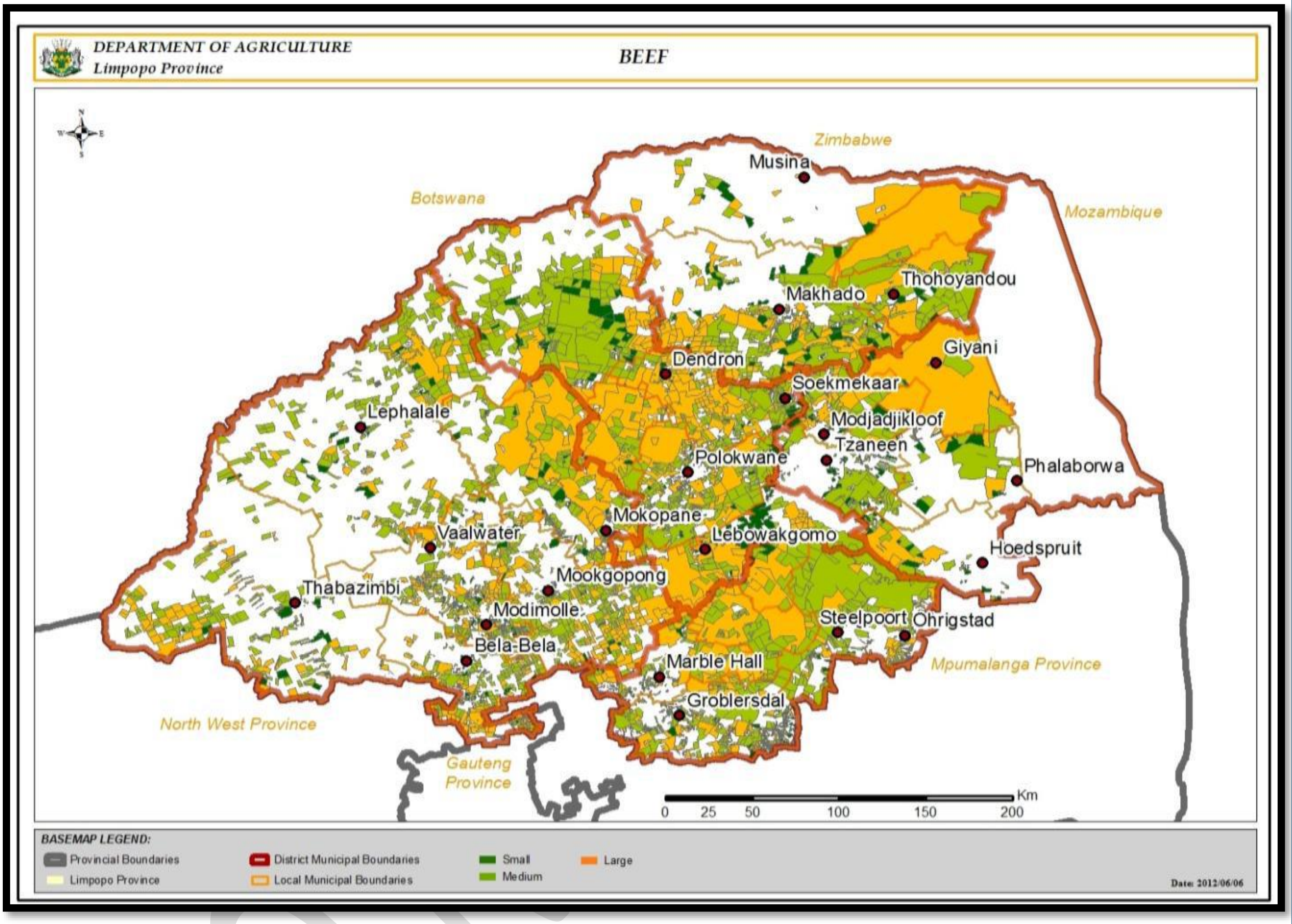
According to the Limpopo Agro-Processing Strategy (2012) Blouberg Municipality is one of the biggest producers and exporters of tomatoes, onions and potatoes in the Limpopo Province alongside Mole mole, and Makhado Municipalities and furthermore the strategy proposes that such production should be expanded. 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 Boerevereneging, Transvaal Agricultural Union, while black commercial farmers are affiliated to National African Farmers Union.

PARTNERSHIPS WITH EXTERNAL STAKEHOLDERS

ANGLO AMERICAN MUNICIPAL CAPACITY DEVELOPMENT SUPPORT

The Blouberg Local Municipality is one of nine municipalities that are part of the Anglo American Municipal Capacity Development Program me, developed through a memorandum of agreement with the Department of Cooperative Governance and Traditional Affairs (COGTA).
The capacity development program is designed to strengthen the capabilities of local municipalities and contribute to sustainable service delivery in municipalities where Anglo American Business Unit operations and host communities are located. Anglo American, its Business Units and mines, with the Council for Scientific and Industrial Research (CSIR) as the implementing agent, supports the program me. The program me was developed in recognition of the specific challenges facing mining municipalities and especially mining regions under transition. The emphasis in the program me is on institutional, organizational and individual capacity, in line with government's capacity development framework, and aims to complement existing service delivery functions within local municipalities.

The Anglo MCDP in Blouberg was initiated after extensive engagement with the municipality counterparts and collaboration is in the process of being formalized through a Memorandum of Understanding between the various role players. The focus areas, capability development outcomes and initiatives to enable that, have been informed by, and co-developed through, a series of work sessions between the Anglo MCDP Team and municipal counterparts. During 2022, the program will contribute to strengthening capabilities with regards to facilitate and manage sustainable development and service delivery for existing and future townships; as well as strengthen strategic development planning.

MISA MUNICIPAL CAPACITY DEVELOPMENT IMPLEMENTATION PLAN

The Municipal Infrastructure Support Agent (MISA) is a national government component constituted in terms of Section 7(2) Schedule 3 of the Public Service Act of 1994 (as amended), accountable to the Minister for Cooperative Governance and Traditional Affairs. This initiative is an integral part of the Department of Cooperative Governance's program me towards improving municipal infrastructure provisioning and maintenance for accelerated service delivery, in line with the objectives of the Back to Basics Strategy. According to the Proclamation Notice, MISA is mandated to:

- Support municipalities to conduct effective infrastructure planning to achieve sustainable service delivery;

- Support and assist municipalities with the implementation of infrastructure projects as determined by the municipal Integrated Development Plans (IDPs);
- Support and assist municipalities with the operation and maintenance of municipal infrastructure; and
- Build the capacity of municipalities to undertake effective planning, delivery, operations and management of municipal infrastructure

Municipal Infrastructure Support Agency developed an implementation plan for capacity development to enable Blouberg municipality to consider collective programs to address common challenges. The capacity gaps identified were analysed in order to derive capacity development initiatives that will address these gaps. The initiatives where then further detailed to include key actions, the type of activity as well as indicative periods, estimated costs, and support institutions, which consolidate into a detailed implementation plan.

The implementation plan provides an integrated view of the specific themes:

- Individuals
- Institutional
- Enabling Environment

This approach was undertaken to assist the municipality to deal with the common issues amongst the various divisions simultaneously and consolidate improvement opportunities. The proposed solutions are categorized into the following activity types:

- Training and Development: Formal Academic Pursuits.
- Training and Development: Short Courses.
- Mentoring and Coaching.
- Recruitment.
- Temporary Capacity Augmentation.
- Policy/Process Review, Refinement and Deployment.
- Policy/Process Creation and Deployment.
- System Development and Deployment.
- Strategic Planning

The program me has been implemented since 2019 and is reviewed annually for alignment with the IDP programs. Currently there are interns serving within our municipality for technical services and Town planning services.

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'S 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'S 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. MUNICIPALITY'S MOTTO

Kodumela moepa thutse (Persevere)

4.5. MUNICIPALITY'S 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	• To achieve an inclusive, sustainable and transformed spatial development • To provide different housing typologies to 2500 households by 2026 • To develop new townships where there is a need	• Acquisition of strategically located land with the assistance of the Department of Agriculture Rural Development and Land Reform, the National Housing Agency Public Works and CoGHSTA • Development and implementation of a Land Use Management Scheme. • Development and implementation of master plans to guide the growth of settlements starting with growth points and corridors of development • Formalization of existing settlements • Implementation of tenure upgrading

		• To dispose and acquire land to maximize land accessibility • To Ensure land tenure security	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

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 2026	• Long term strategy is to move away from reliance on underground water to reliance on surface water using the Glen Alpine and Blouberg (Masetheku) dams as major sources of water • The District, as the WSA, must engage DWS 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 • 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	To provide each household with a VVIP toilet according to National sanitation policy standards by 2026 To have awareness programs in place focusing on health and hygiene related to sanitation. To upgrade the WWTW for the urban areas.	- 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	To ensure minimal energy consumption by users as per the national energy reduction strategy	- 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 - Provision of Free Basic Electricity to indigent households - Embark on energy saving campaigns to reduce unnecessary energy consumption

4	Access to Roads and storm water control.	To tar additional 150 km of roads and re – gravel 500 km of access roads by the end of 2026 To maintain internal streets and access roads on a continuous basis To ensure access to storm water facilities by all communities To construct low water bridges To build bus stop shelters and taxi ranks in strategic locations. To construct storm water catchment areas.	• 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 Waterberg JV 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 plan • Development of Integrated Roads and Transport master plan. • Sustaining the local roads and transport forum
5	Public transport	To ensure all settlements have access to affordable and sustainable public transport by 2026 To ensure availability of infrastructure to support public transport To build capacity to the transport industry	• 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	To provide and improve waste management and refuse removal to 100% of the population by 2030	Implementation of an integrated waste management plan • Provision of onsite storage systems • Establishment and operation of compliant\licensed landfill sites and transfer stations • 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. • Encouraging and supporting the waste recycling initiatives.
6	Access to educational facilities	To ensure that all learners have access to education by 2026 Standard ECD facilities-85% BY 2030 Establish and support learner ship programs through SETAs	• Building additional classrooms in areas with few classrooms • Identification of inaccessible educational facilities • Engagement with 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. • Encouraging the introduction of Maths and Science in all schools by 20230
6	Access to health facilities	To ensure that all residents in the municipal area have access to primary health care facilities within 5km walking distance by 2026	• 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 construct new clinics in ward 03 and Tolwe areas • Upgrading Ratšhaatšhaa 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 2026	• 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) • Supporting and facilitating the establishment of a community radio stations • Establishing a local publication and newsletters

8	Emergency services	To provide 100% of the population with access to emergency services by 2026	• Development of a disaster management plan • Building emergency stations. • Increasing the number of fire stations in the municipality.
09	Sports and recreation	To ensure and improve access to recreation and sporting facilities to 90% of the population by the end 2026 To promote the effective use and maintenance of sports facilities	• 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	Environmental Management	To provide a sound environmental conservation and management plan. To have a well-coordinated environmental strategy by 2026	• 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	Disaster Management	To develop the disaster recovery plan. To respond to disaster cases fully. To improve on a turnaround time to respond to disasters	• To establish the disaster unit and capacitate it • To conduct the disaster awareness campaigns.
12	HIV-AIDS	To reduce and prevent the infection of HIV-AIDS related deaths by 2030 To establish programs to deal with the effects of HIV-AIDS, especially for AIDS orphans To encourage home based care	• 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	• To promote job creation in the municipality by 6% annually • To create and promote LED initiatives in the SMME sector • To broaden the skills base of the communities • To acquire strategically located land for economic development. • To attract tourists to the municipality. • To market tourism destinations adequately. • To improve infrastructure leading to the tourism areas.	• Reviewing current LED strategy and subsequent implementation through partnership • Planning and coordinating LED activities • Supporting entrepreneurial development • Supporting and promoting local procurement • 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 lab our 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 program me and Expanded Public Works Program me 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. • To explore tourism potential in the municipality
2	Tourism Development	• To promote Tourism development and	• To upgrade roads infrastructure leading to Tourism destinations. • To review the tourism attraction strategy

		investor attraction in the municipality	• To forge partnership with private sector and business in the promotion of tourism in the municipality.

KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

	STRATEGIC AREA	STRATEGIC OBJECTIVES	STRATEGIES
1.	Good governance and public participation	• Enhance total community participation • Ensure the attainment of a clean audit in line with Operation clean target of 2026	• Sustain good community participation practice as contained in the communication strategy • Develop and implement action plan to address all issues raise 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)	• To ensure forward long term planning in line with the national government vision 2030	• 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

KEY PERFORMANCE AREA 5: FINANCIAL VIABILITY AND MANAGEMENT

	STRATEGIC AREA	STRATEGIC OBJECTIVES	STRATEGIES
1	Financial sustainability	Submission of the credible reports on time to comply with Treasury Laws & regulations Realistic and credible budgeting Compliance with Treasury laws & regulations Proper accountability Improved and stable income generation Improved compliance of SCM laws & regulations.	• 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.

		Credible contract management Improve effective and efficiency of the services. Improve accounting treatment of transactions All incidents occurred will be claimed Accurate accounting treatment (assets) Enhance sound financial management and viability. Increase municipal revenue base by 80% by 2026 Recover all outstanding debts by end of 2026/2027 financial year. Proper billing system that exempt indigent's households. Ensure that the municipality complies with mSCOA Ensure cost effective tariffs	• 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. • 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,

KEY PERFORMANCE AREA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

	STRATEGIC AREA	STRATEGIC OBJECTIVES	STRATEGIES
1.	Municipal transformation and organizational development	• To review the organogram to align with the municipal powers and functions • To comply with the policy of staff retention of skilled personnel by 2026 and the sustenance of such retention thereafter • 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.	• 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 elderly while sustaining and strengthening the existing youth and disability desk. • 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

CHAPTER 5: PROJECTS PHASE

Project No.	Project Name	Project Description	Location	Funding	EIA	Key performance indicator	IDP/Budget Targets				IDP/ Budget (R)			
							2025/26	2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29
KPA		BASIC SERVICE DELIVERY												
		ELECTRICITY UNIT												
BSID 1	Transformers	Purchasing and installation of new Transformers on emergency	BLM	Own	NO	Number of new transformers purchased and installed by June 2026 as an when a need arise	Number of new transformers purchased and installed by June 2026 as an when	Number of new transformers purchase and installed by	Percentage new transformers purchase and installed by June 2026 as an when a need arise	Percentage new transformers purchase and installed by June 2026 as an when	R2 000 000.00	R1 400 000.00	R1 500 000.00	R1 590 000.00

							a need arise	June 2026 as an when a need arise		a need arise				
BSID 2	Crane Truck	Purchase of Crane Truck	BLM	Own	NO	Number of crane Trucks purchased by June 2028	1 crane truck purchased by June 2028	N/A	N/A	1 crane truck purchased by June 2028	N/A	N/A	N/A	R800 000.00
BSID 3	Auto-recloser	Purchasing and installation of Auto-recloser	BLM	Own	NO	Number of Auto-reclosers purchased and installed	N/A	N/A	1 Auto-recloser purchased by 2027	N/A	N/A	N/A	R500 000.00	N/A

						by June 2027								
BSID 4	Meters Replacement	Purchasing and Replacement of faulty and meters	BLM	Own	NO	Number of prepaid meters replaced	N/A	Number of prepaid meters replaced	N/A	N/A	N/A	R2 900 000.00	R 1 000 000 .00	R1000 000.00
BSID 5	Poles	Purchasing and Replacement of dilapidated poles	BLM	Own	NO	Number of dilapidated poles replaced by June 2026	Number of dilapidated poles replaced by June 2025	Number of dilapidated poles replaced by June	Number of dilapidated poles replaced by June 2027	Number of dilapidated poles replaced by June 2028	N/A	R1 000 000.00	R900 000.00	R100 000.00

								2026						
BSID 6	Eldorado back up generator	Purchase and installation of backup generator	Eldorado	Own	NO	Number of backup generator purchased and installed by June 2027	N/A	N/A	01 backup generator purchased and installed	N/A	N/A	N/A	R250 000.00	N/A
BSID 7	Senwabarwana main office solar system	Purchase and installation of solar system	Senwabarwana	Own	NO	Number of solar system purchased and installed by June 2026	N/A	N/A	Number of solar system purchased and installed by June 2026	N/A	N/A	N/A	N/A	R 1 500 00

BSID 8	Electrification of extensions	Electrification of households in extensions	Witten, Dithabaneng, Hlako, New Jerusalem, Thorp Mokhurumela, Miltonduff,	INEP	YES	Number of households connected and energized by June 2027	N/A	N/A	N/A	Number of households connected and energized by June 2027	N/A	N/A	N/A	N/A
BSID 9	Electrification of Extensions	Electrification of households in extensions	Vienna,,Silvermine.	INEP	YES	Number of households connected and energized by June 2028	N/A	N/A	N/A	Number of households connected and energized by June 2028	N/A	N/A	N/A	N/A

BSID 10	Electricity Connection	Connecting Electricity to the Hawkers Stalls	Senwabarwana	OWN	NO	60 Units connected and energised by June 2027	N/A	60 Hawkers Stalls connected and energised	N/A	N/A	N/A	R500 000.00	N/A	N/A
BSID 11	Electrification of households	Electrification of households	Alldays phase 3	INEP	NO	318 households connected by June 2027	N/A	318 household connected by June 2027	N/A	N/A	N/A	R8 159 000.00	N/A	N/A

BSID 12	Electrification of households	Electrification of households	Earlydawn	INEP	YES	30 households connected by June 2027	N/A	30 households connected by June 2027	N/A	N/A	N/A	R285 000.00	N/A	N/A
BSID 13	Electrification of households	Electrification of households	Gedion	INEP	YES	20 households connected by June 2027	N/A	20 households connected by June 2027	N/A	N/A	N/A	R190 000.00	N/A	N/A

BSID 14	Electrification of households	Electrification of households	Innes	INEP	YES	20 households connected by June 2027	N/A	20 households connected by June 2027	N/A	N/A	N/A	R190 000.00	N/A	N/A
BSID 15	Electrification of households	Electrification of households	Ga-Kgatla	INEP	YES	20 households connected by June 2027	N/A	20 households connected by June 2027	N/A	N/A	N/A	R190 000.00	N/A	N/A

BSID 16	Electrification of households	Electrification of households	Montz Extension	INEP	YES	130 households connected by June 2027	N/A	130 households connected by June 2027	N/A	N/A	N/A	R3 341 000.00	N/A	N/A
BSID 17	Electricity Substation	Construction of Senwabarwana Substation	Senwabarwana	INEP	YES	Construction of Substation by June 2027	N/A	N/A	Construction of Substation by June 2027	N/A	N/A	R3 500 000.00	N/A	N/A
BSID 18	Road maintenance	Maintenance of roads	BLM	Equitable shares	NO	Square metres of road, potholes , speed humps patched and road	.N/A	Square metres ofroadpotholes, speed	N/A	N/A	N/A	R850 000.00.	N/A	N/A

						markings done.		humps patched and road markings done						
BSID 19	Culverts	Construction of culverts	BLM	Equitable shares	NO	Number of culverts constructed	N/A	Number of culverts constructed	N/A	N/A	N/A	R150 000.00	R200 000.00	RR250 000.00

BSID 20	Machinery	Purchase of walk-behind drum roller	BLM	Equitable shares	NO	Number of machinery purchased by June 2028	N/A	N/A	N/A	01 walk behind drum roller machinery purchased	N/A	N/A	N/A	R700 000.00
BSID 21	Retention Ponds	Construction of retention ponds	Witten and Puraspan	NDRG	YES	Number of retention ponds constructed in Witten, Puraspan	N/A	N/A	N/A	Number of retention ponds constructed in Witten, Puraspan	Number of retention ponds constructed in Witten, Puraspan	R15 717 00	N/A	N/A
BSID 22	Development of the designs	Development of Millennium Park to Witten designs	Millennium Park to Witten	OWN	NO	Number of the designs developed for Millenni	N/A	Development of Millenni	N/A	N/A	N/A	N/A	R2000 000.00	N/A

						um Park to Witten project		um Park to Witten designs						
BSID 23	Retention Ponds	Construction of retention ponds	Avon	NDRG	YES	Number of retention ponds constructed in Avon	N/A	Construction of retention ponds	N/A	N/A	R5 709 138.32	R 4 290,861.00	N/A	N/A

KPA		BASIC SERVICE DELIVERY
	PROJECT MANAGEMENT UNIT	

BSID 24	Construction of Kwarung Internal street	Construction of Kwarung Internal street	Kwarung	MIG	YES	Kilometres of Kwarung internal street constructed from gravel to pavement and Storm-water channel completed by June 2026	N/A	Kilometres of Kwarung internal street constructed from gravel to pavement and Storm-water cha	N/A	N/A	N/A	R8 209 260.00	N/A	N/A

								nnel completed by June 2026							
BSID 25	Construction of Bosehla to Thalane access road	Construction of Bosehla to Thalaane access road	Bosehla, Thalaane	MIG	YES	Kilometres of Bosehla to Thalane access road constructed from gravel to pavement and Storm-water channel	N/A	Kilometres of Bosehla to Thalane access road constructed	N/A	N/A	N/A	R23 648 815.00	N/A	N/A	

						completed by June 2026		from gravel to pavement and Storm-water channel completed by June 2026						

BSID 26	Construction of internal streets and storm water control	Construction of internal streets and storm water control	Ga Kobe	MIG	YES	Kilometres of Ga Kobe internal streets constructed from gravel to pavement and Storm-water channel completed by June 2026	N/A	Kilometres of Ga Kobe internal streets constructed from gravel to pavement and Storm-water cha	N/A	N/A	N/A	R36 106 731.00	R3 916 000.00	N/A

								nnel completed by June 2026						
BSID 27	Specialized waste vehicles	Procurement of specialized waste vehicles	BLM	MIG	NO	Number of specialized waste vehicles procured by June 2026	N/A	03 specialized waste vehicles procured by June	N/A	N/A	N/A	R9 404 404.00	N/A	N/A

BSID 28	Rehabilitation of Internal Streets	Rehabilitation of Internal Streets	Alldays	MIG	NO	Kilometres of internal streets rehabilitated	1.2 kilometres of internal street rehabilitated	1.2 kilometres of internal street rehabilitated	1.2 kilometres of internal street rehabilitated	1.2 kilometres of internal street rehabilitated	N/A	R9 127 019.00	R16 479 650.00	N/A
BSID 29	Construction of Internal Streets	Construction of Internal Streets	Senwabarwana	MIG	YES	Kilometres of internal streets rehabilitated	1.2 kilometres of internal street rehabilitated	1.2 kilometres of internal street rehabilitated	1.2 kilometres of internal street rehabilitated	1.2 kilometres of internal street rehabilitated	N/A	R7 000 000.00	R9 889 438.00	N/A

BSID 30	Construction Mongalo via Hlako to Thabana-NhlanAcess road and storm water control	Upgrading of Mongalo via Hlako to Thabana -Nhlana Acess road and storm water control	Mongalo via Hlako to Thabana-Nhlana Access road and storm water control	MIG	Yes	Kilometres of access road upgraded	2.5 kilometres of access road upgraded	2.5 kilometres of access road upgraded	2.5 kilometres of access road upgraded	2.5 kilometres of access road upgraded	N/A	N/A	R13 531 350.00	R21 198 900.00

BSID 31	Construction of Boslaagte to Leokaneng aces s road	Construction of Boslaagte to Leokaneng acess road	Boslaagte to Leokaneng	MIG	YES	Kilometres of access road upgraded	N/A	N/A	2.5 kilometres of access road upgraded	2.5 kilometres of access road upgraded	N/A	N/A	R14 160 862.00	R38 672 950.00
BSID 32	Municipal buildings	Refurbishment and renovation of municipal buildings	Senwabarwana	OWN	NO	Percentage of the municipal building refurbished and renovated	N/A	N/A	Refurbishment and renovation of municipal buildings	N/A	N/A	R6 300 000.00	R10 000 000.00	R10 000 000.00

BSID 33	Development of designs	Development of the designs for the Millennium Park to Witten Access road	Millennium Park to Witten	OWN	YES	Number of the designs developed and the percentage of the municipal building constructed	N/A	N/A	Development of the designs and the construction of municipal buildings	Development of the designs and the construction of municipal buildings	N/A	R1 500 000.00	N/A	N/A
BSID 34	Construction of Lekgwara internal street and storm water control	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Te	Lekgwara	MIG	YES	Kilometres of Lekgwara Internal Street and Storm water	NA	Kilometres of Lekgwara Internal Street and Stor	Kilometres of Lekgwara Internal Street and Storm water	N/A	N/A	N/A		

		nder documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout						m water					R 2 284 800	R 16 915 200
BSID 35	Construction of Senwabarwana Multipurpose Community centre	Construction of Senwabarwana Multipurpose Community centre	Senwabarwana	MIG	YES	Number of Multipurpose community centre constructed and completed at Senwabarwana by June	N/A	N/A	N/A	Number of Multipurpose community centre constructed and completed at	N/A	N/A	N/A	N/A

										Senwabarwana by June				
Project No.	Project Name	Project Description	Location	Funding		Key performance indicator	IDP/Budget Targets				IDP/ Budget (R)			
					EIA		2025/26	2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
		AUXILLARY SERVICES												
MTOD 01	Purchase of new Fleet	Purchase of new fleet	BLM	OWN	NO	06 vehicles purchased by June 2027	N/A	1X Mayor, 1x Speaker 1x Whi	N/A	N/A	N/A	R4.500 000.00	N/A	N/A

								p of Council Cars 1xElectricity 1xDisaster 1xTraffic Vehicles						
MTOD 02	Car washing Bay	Construction of car washing Bay	Senwabarwana	OWN	NO	Construction of car washing Bay	N/A	One car washing Bay Established	N/A	N/A	N/A	R250 0000.00	N/A	N/A

MTOD 03	Sports Facility Upgrading	Upgrading of the Sports Facility	Senwabarwana	OWN	N/A	Erection of fence around the pitch, safety rails on the grandstands and new entrance at the sports facility.	N/A	Erection of fence around the pitch, safety rails at the grand stands and new entrance at the sports	N/A	N/A	N/A	R2,500 000.00	N/A	N/A

								facility						
MTOD 04	Sports Facility Upgrading	Upgrading of the Sports Facility	Sekiding	OWN	N/A	Construction of the new grand stand in the western part of the stadium	N/A	N/A	Number of the grand stands reconstructed in the western part of the stadium	Number of the grand stands reconstructed in the western part of the stadium	N/A	N/A	R2,500 000.00	N/A
MTOD 05	Sports Facility Upgrading	Upgrading of the Sports Facility	Eldorado	OWN	N/A	Planting of the new lawn at the stadium	N/A	N/A	Percentage of the lawn planted at the stadium	Percentage of the lawn planted at the stadium	N/A	N/A	R800 000.00	N/A
MTOD 06	Cherry	Purchase of the	BLM	OWN	N/A	Number of	One Cherr	Numbe	N/A	N/A	N/A	R350 000.00	N/A	N/A

	Picker	Cherry Picker				Cherrie Pickers purchased	y Picker purchased	r of the Cherry Pickers purchased						
MTOD 07	Carports	Reconstruction of Carports	All the Satellite Offices	OWN	N/A	Number of the carports erected	40 Carports erected in all satellite offices and main office	Number of the carports erected in all satellite and main offices	N/A	N/A	N/A	R500 000.00	N/A	N/A

MTOD 08	Guardhouses	Construction of Guardhouses	Tolwe, Alldays and Senwabarwana Warehouse	OWN	N/A	Number of Guard houses construction	Three Guard houses	Number of the guard houses constructed	Number of the Guard houses constructed	N/A	N/A	R200 000.00	N/A	N/A
MTOD 09	Bore hole	Drilling and Equipping of borehole at pound	Witten	OWN	N/A	Number of boreholes drilled and equipped	One borehole drilled and equipped	Number of the boreholes drilled and equipped.	Number of boreholes drilled and equipped	N/A	N/A	R70 000.00	N/A	N/A
MTOD 10	Furniture	Purchase of	BLM and satellit	OWN	N/A	Number of furniture	Purchase of	N/A	N/A	Number of furnitu	N/A	N/A	R1,700 000.00	R500 000.00

		Furniture	e offices			purchased for all community halls and offices	furniture and chairs for municipal offices and community halls			re purchase for all the community halls and offices				
MTOD 11	Construction of Traffif Drive Through	Construction of traffic drive through	BLM	OWN	NO	Number of the drive through constructed	N/A	One traffic drive through constructed	N/A	N/A	N/A	R250 000.00	N/A	N/A
MTOD 12	Traffic fines tracki	Procurement of traffic	BLM	OWN	N/A	Number of the systems	N/A	Procurement of	N/A	N/A	N/A	R800 000.00	N/A	N/A

	ng syste m	fines system				procure d		Traf fic fine s Tra ckin g syst em						
MTOD 13	Tippe r Truck	Purchas e of Tipper Trucks	BLM	OWN	N/A	Number of Tipper Trucks purchas ed	Purc hasin g of the Tippe r Truck	One Tipp er Tru ck purc has ed	N/A	Numb er of the Tipper Trucks purch ased	N/A	N/A	R1,500 000.00	N/A
MTOD 14	Craw ler Exca vator and Grad er	Purchas e of the Crawler Excavat or and Grader	BLM	OWN	N/A	Number of Crawler Excavat ors and Grader purchas ed	Purc hasin g of the Crawl er Exca vato	One Cra wler Exc avat or and Gra der purc	N/A	Numb er of Crawl er Excav ator and Grade r	N/A	R7 500 000.00	N/A	N/A

							And Grader	hased		purchased				
MTOD 15	Water Tanker	Purchase of Water Tanker	BLM	OWN	N/A	Number of Water Tankers purchased	Purchasing of Water Tanker	One Water Tanker purchased	N/A	Number of Water Tankers purchased	N/A	R1,100 000.00	N/A	N/A
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	INFORMATION TECHNOLOGY UNIT													
MTOD 16	Disaster Management	To respond to disaster to disaster cases	BLM	OWN	YES	Number of the disaster cases responded	N/A	N/A	Number of the disaster cases responded	Number of the disaster cases responded	Number of the disaster cases responded	N/A	N/A	R300 000.00

MTOD 17	Wi-Fi Installation	Installation of Wi-Fi at all Municipal Offices	BLM	OWN	NO	Number of municipal offices Installed with Wi-Fi	04 municipal offices Installed with Wi-Fi	03 municipal offices Installed with Wi-Fi	N/A	N/A	N/A	N/A	R500,000	N/A
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
		HUMAN RESOURCE UNIT												
MTOD 18	TRAINING	Training for councillors	BLM	Own	NO	Training of 44 Cllrs according to their portfolio	44 councillors trained	44 councillors trained	44 councillors trained	44 councillors trained	44 councillors trained	R300 000.00	R530 000.00	R524 500.00
MTOD 19		Training for officials & Interns	BLM	Own	NO	Training of 190 employees accordin	95 of employees received	95 of employees rece	95 of employees received training	95 of employees received	95 of employees received training	R400 000.00	R742 000.00	R419 600.00

						g to WSP	training	ived training		training				
MTOD 20		Municipal employees bursaries	BLM	OWN	NO	Number employees allocated with municipal bursaries	Granting bursaries to municipal employees	Granting bursaries to municipal employees	Granting bursaries to municipal employees	Granting bursaries to municipal employees	Granting bursaries to municipal employees	R313 000.00	R280 900.00	R314,700.00
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
		HUMAN RESOURCE UNIT												
MTOD 21		Procurement of Organisational Design software	BML	OWN	NO	Number OD software procured	N/A	01 OD software procured	N/A	N/A	N/A	N/A	R200 000	N/A

KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
		HUMAN RESOURCE UNIT												
MTOD 22	Employee wellness	Awareness campaign and medical surveillance	BLM	OWN	NO	Number employee wellness campaigns conducted	02 employee wellness campaigns conducted	02 employee wellness campaigns conducted	02 employee wellness campaigns conducted	02 employee wellness campaigns conducted	OPEX	OPEX	OPEX	OPEX
Project No.	Project Name	Project Description	Location	Funding	EIA	Key performance indicator	IDP/Budget Targets				IDP/ Budget (R)			
							2025/26	2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
		WASTE AND ENVIRONMENTAL MANAGEMENT UNIT												

MTOD 23	Waste	Conduct waste disposal facilities external audits	BLM	Own	NO	Number external audits reports for Alldays landfill site and Taaibos chgroet Transfer Station completed	01 external audits reports for Alldays landfill site and Taaibosch groet Transfer Station completed	01 external audits reports for Alldays land fill site and Taaibos chgroet Transfer Station completed	01 external audits reports for Alldays landfill site and Taaibos chgroet Transfer Station completed	01 external audits reports for Alldays landfill site and Taaiboschgroet Transfer Station completed	R300 000.00	R300 000.00	R300 000.00	R300 000.00
KPA														

		WASTE AND ENVIRONMENTAL MANAGEMENT UNIT												
MTOD 24		Extension of waste management services	BLM	Own	NO	63 purchased industrial bins and distributed at strategic places(Vivo, Alldays, Senwabarwana, Raweshi ,Eldorado & Laanglaagte)	N/A	40 purchased industrial bins and distributed at strategic places(20 Vivo ,10 Alldays &10 Senwabarw	20 purchased industrial bins and distributed at strategic places(10 Raweshi &10 Eldorado)	3 purchased industrial bins and distributed at strategic places (Laanglaagte)	N/A	N/A	R 500 000.00	N/A

								ana)						
MTOD 25		Procurement of household wheelie bins	BLM	Own	NO	Number of procured household wheelie bins	N/A	3000 wheelie bins procured	N/A	3000 wheelie bins procured	N/A	N/A	R600 000.00	N/A
MTOD 26		Procurement of recycling containers	BLM	Own	NO	Number of recycling containers purchased	N/A	N/A	10 recycling containers purchased	N/A	N/A	N/A	N/A	N/A
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
		WASTE AND ENVIRONMENTAL MANAGEMENT												
MTOD 27	Waste Mana	Conduct Cleaning Campaigns	BLM	Own		Number of cleaning campaig	04 cleaning camp	04 cleaning cam	04 cleaning campaigns	04 cleaning campa	04 cleaning campai	OPEX	OPEX	OPEX

	gement				NO	ns conducted	aigns conducted	paigns conducted	conducted	igns conducted	gns conducted			
MTOD 28		Management and operation of Senwabarwana landfill site	Senwabarwana Landfill site (Ward 19)	Own	YES	Number Compliant Senwabarwana Landfill site reports compiled	N/A	12 Management and operation of Senwabarwana landfill site reports compiled	12 Management and operation of Senwabarwana landfill site reports compiled	12 Management and operation of Senwabarwana landfill site reports compiled	N/A	R5,000 000.00	R5000 000.00	R5000 000.00
KPA			MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											

		WASTE AND ENVIRONMENTAL MANAGEMENT UNIT												
MTOD 29		Open space management and Greening in Alldays and Senwabarwana	Alldays (Ward 18) and Senwabarwana (Ward 19)		YES	Number of open spaces managed through greening	N/A	N/A	03 open spaces managed through greening in Senwabarwana	02 open spaces managed through greening in Alldays	Management of open spaces	N/A	N/A	N/A
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
		WASTE AND ENVIRONMENTAL MANAGEMENT UNIT												
MTOD 30	Climate change strategy	Climate Change Adaptation strategy development	BLM	Own	NO	Number of climate change adaptation strategy development	N/A	N/A	01 Climate Change Adaptation Strategy developed	N/A	N/A	R500 000.00	N/A	N/A
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
		TRAFFIC SERVICES MANAGEMENT												

MTOD 31	Traffic management	Procurement of back office	BLM	OWN	YES	Number phase back office tools purchased	Procurement of 1 back office system	Procurement of phase 2 back office	N/A	N/A	Procurement of phase 3 back office	N/A	N/A	N/A
MTOD 32		Procurement of 4 Clamps	BM	OWN	NO	Number Vehicle Clamps purchased	N/A	N/A	N/A	04 clamps procured	04 clamps procured	N/A	N/A	N/A
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
		TRAFFIC LAW ENFORCEMENT UNIT												
MTOD 33		Road safety campaigns	BLM	OWN	NO	Number traffic campaigns conducted	04 traffic campaigns conducted	04 traffic campaigns con	04 traffic campaigns conducted	04 traffic campaigns conducted	04 traffic campaigns conducted	OPEX	OPEX	OPEX

								ducted						
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	PUBLIC SAFETY UNIT													
MTOD 34	Pound Management	Pound renovation	BLM	Own	NO	Number pound facility fenced	N/A	N/A	01 pound facility fenced	01 pound facility fenced	01 pound facility fenced	N/A	N/A	N/A
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	PUBLIC SAFETY													
MTOD 35	Pound management	Awareness campaigns	BLM	Own	NO	Number awareness campaigns conducted	04 awareness campaigns	04 awareness campaigns	04 awareness campaigns	04 awareness campaigns	04 awareness campaigns	OPEX	OPEX	OPEX
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	PUBLIC SAFETY UNIT													
MTOD 36	Disaster Management	Procurement of disaster relief material	BLM	Own	NO	Number relief material procured, i.e.	120 relief material procu	120 relief material	120 relief material procured, i.e. 10	120 relief material procur	N/A	N/A	N/A	N/A

						tents, school uniforms, blankets, mattresses	red, i.e. 10 tents, 10 school uniforms, 50 blankets, 50 mattresses	procured, i.e. 10 tents, 10 school uniforms, 50 blankets, 50 mattresses	tents, 10 school uniforms, 50 blankets, 50 mattresses	ed, i.e. 10 tents, 10 school uniforms, 50 blankets, 50 mattresses				
MTOD 37		Conduct Disaster Management education and awarene	BLM	Own	NO	Number education and awareness campaigns	04 education and awareness	04 education and awaren	04 education and awareness campaigns	04 education and awareness campa	OPEX	OPEX	OPEX	OPEX

		ss campaigns to communities				conducted	campaigns conducted	ess campaigns conducted	conducted	igns conducted				
Project No.	Project Name	Project Description	Location	Funding	EIA	Key performance indicator	IDP/Budget Targets				IDP/ Budget (R)			
							2025/26	2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
		PERFORMANCE MANAGEMENT UNIT												
MTOD 38	PMS System	Purchasing PMS system	BLM	Own	NO	Number PMS system purchased	N/A	One PMS system purchased	N/A	N/A	N/A	R1 500 000.00	N/A	N/A
MTOD 39	Steering Committee and	Coordination of Steering Committee and	BLM	Own	NO	Number quarterly SDBIP reports compile	04 quarterly SDBIP	04 quarterly SD	04 quarterly SDBIP reports compile	04 quarterly SDBIP report	04 quarterly SDBIP reports	R400 000.00	R530 000.00	R561 800.00

	review sessions	review sessions				d and approved	reports compiled and approved	BIP reports compiled and approved	d and approved	s compiled and approved	compiled and approved			
MTOD 40	Performance Assessment	Conduct individual performance assessment	BLM	Own	NO	Number performance assessments conducted	02 assessment for snr management	02 assessment for snr management	02 assessment for snr management	02 assessment for snr management	OPEX	OPEX	OPEX	OPEX
KPA		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
		LEGAL SERVICES UNIT												
MTOD 41	Gazetting of	Compilation of Reports	BLM	Own	NO	Number Reports compiled on	04 Reports comp	04 Reports com	04 Reports compiled on	04 Reports compil	R150 000.00	R 150 000.00	R 60 000.00	R 150 000.00

	By-laws					Gazetting of By-Laws	iled on Gazetting of By-Laws	piled on Gazetting of By-Laws	Gazetting of By-Laws	ed on Gazetting of By-Laws				
MTOD 42	Chairs	Purchase of chairs	BLM	Own	NO	Number of chairs purchased	Number of halls supplied with chairs	N/A	Number of halls supplied with chairs	N/A	N/A	N/A	N/A	R400 000.00
MTOD 43	Furniture	Purchase of furniture	BLM	Own	NO	Number of furniture purchased	N/A	N/A	The number of offices supplied with furniture	N/A	N/A	N/A	N/A	R300 000.00
Project No.	Project	Project Description	Location	Funding	EIA	Key perform	IDP/Budget Targets				IDP/ Budget (R)			

	Name					ance indicator	2025/26	2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29
KPA		LOCAL ECONOMIC DEVELOPMENT												
		LOCAL ECONOMIC DEVELOPMENT UNIT												
LED 01	SMMEs Development.	Support to SMMEs	BLM	Own	NO	Number of SMMEs supported.	Capacity building and financial support.	Capacity building and financial support.	Capacity building and financial support.	Capacity building and financial support.	R500 000.00	R561,800.00	R 600 000.00	R636 000.00
LED 02	Upgrading of Tourism centre	Fixing of ablution facilities.	Senwabarwana	Own	NO	01 tourism centre upgraded.	N/A	N/A	N	Full renovations and equipment of the tourism centre	N/A	N/A	N/A	N/A

KPA		LOCAL ECOMIC DEVELOPMENT												
	LOCAL ECONOMIC DEVELOPMENT													
LED 03	EPWP	Municipal EPWP and Municipal Capital Works Programme	BLM	EPWPG & Equitable shares	NO	Number of job opportunities created and sustained and reports	250 job opportunities created and sustained and reports	250 job opportunities created and sustained and reports	250 job opportunities created and sustained and reports	250 job opportunities created and sustained and reports	R 5 700 040.00	R 5 800 040.00	R6,000,000.00	R6,000,000.00
KPA 4	FINANCIAL VIABILITY AND MANAGEMENT REPORTING MANAGEMENT UNIT													
MFVM 01	Financial reporting	Annual financial statement	BLM	FMG	NO	Number set of AFS Compiled & submitted to	01 set of AFS Compiled & subm	01 set of AFS Compiled	01 set of AFS Compiled & submitted to AGSA,L	01 set of AFS Compiled & submitted to	R1 200 000.00	R 900 000.00	R1 200 000.00	R1,200,000.00

						AGSA,LPT,COGOHSTA & as per MFMA	itted to AGSA,LPT,COGOHSTA & NT by August 2022	& submitted to AGSA,LPT,COGOHSTA& NT by August 2023	PT,COGOHSTA & NT by August 2024	AGSA,LPT,COGOHSTA& NT by August 2025				
MFVM 02		Monthly budget statement(Sec 71 reports)	BLM	OPEX		Number of monthly budget statements submitted to Treasur	12 monthly budget statements subm	12 monthly budget statements sub	12 monthly budget statements submitted to Treasury within	12 monthly budget statements submitted to	OPEX	OPEX	OPEX	OPEX

					NO	y within 10 working days after month-end	itted to Treasury within 10 working days after month-end	mitted to Treasury within 10 working days after month-end	10 working days after month-end	Treasury within 10 working days after month-end				
MFVM 03		Quarterly mSCOA data strings report	BLM	OPEX	NO	Number of quarterly mSCOA data strings submitted to Treasur	Number of quarterly mSCOA data strings	04 quarterly mSCOA data strin	04 quarterly mSCOA data strings submitted to Treasur	04 quarterly mSCOA data strings submitted to Treas	OPEX	OPEX	OPEX	OPEX

						y within 30 working days	submitted to Treasury within 30 working days	gs submitted to Treasury within 30 working days	y within 30 working days	ury within 30 working days				
MFVM 04		MSCOA projects implementation	BLM	OPEX	NO	Number of quarterly mSCOA progress report submitted to council	04 quarterly mSCOA progress report submitted to	04 quarterly mSCOA progress report	40 quarterly mSCOA progress report submitted to council	04 quarterly mSCOA progress report submitted to council	OPEX	OPEX	OPEX	OPEX

							council	submitted to council						
MFVM 05	Annual budget	Draft Budget Compliance	BLM	OPEX	NO	Number of draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA) by 31 March	01 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31	01 draft credible annual budget tabled as per Municipal Finance Managemen	01 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	01 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	OPEX	OPEX	OPEX	OPEX

							March	t Act (MFMA) by 31 March						
MFVM 06		Final Budget Compliance	BLM	OPEX	NO	Number of credible annual budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May	01 credible annual budget adopted as per Municipal Finance Management Act (MFMA)	01 credible annual budget adopted as per Municipal Finance Management	01 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	01 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by	OPEX	OPEX	OPEX	OPEX

							by 30 May	t Act (MFMA) by 30 May		30 May				
MFVM 07		Adjustment Budget Compliance	BLM	OPEX	NO	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	01 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28	01 approved credible adjustment budget as per Municipal Finance Manage	01 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	01 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28	OPEX	OPEX	OPEX	OPEX

							February	ment Act (MFMA) by 28 February		February				
MFVM 08	Compile financial report	Compile financial report	BLM	Own	NO	Number of financial report compiled	4 financial report compiled and reported to EXCO & Council	4 financial report compiled and reported to EXCO &	4 financial report compiled and reported to EXCO & Council	4 financial report compiled and reported to EXCO & Council	OPEX	OPEX	OPEX	OPEX

								Council						
KPA 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
		SUPPLY CHAIN MANAGEMENT												
MFVM 09	Procurement plan	Development of the procurement plan	BLM	Own	NO	Number of municipal procurement plan developed	01 x Municipal procurement plan	01 x Municipal procurement plan	01 x Municipal procurement plan	01 x Municipal procurement plan	OPEX	OPEX	OPEX	
KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
		SUPPLY CHAIN MANAGEMENT UNIT												
MFVM 10	Training	Conduct training of SCM practitioner	BLM	Own	NO	Number of SCM Training attended	Number of SCM Training attended	01 SCM Training attended	01 SCM Training attended	01 SCM Training attended	R200 000.00	R200,000.00	R200,000.00	R200,000.00

MFVM 11	Acquisition management	Awarded Bids Register	BLM	Own	NO	Number of awarded Bids register updated & placed on website/ cidb	Number of awarded Bids register updated & placed on website/cidb	12 x updated awarded Bids register & placed on website/ cidb	12 x updated awarded Bids register & placed on website/ cidb	12 x updated awarded Bids register & placed on website/cidb	OPEX	OPEX	OPEX	OPEX
KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
	REVENUE MANAGEMENT UNIT													
MFVM 12	Revenue management committee	Revenue management committee meeting	BLM	Own	NO	Revenue management committee meeting	04 revenue management meeting to	04 revenue management mee	04 revenue management meeting to be held	04 revenue management meeting to	OPEX	OPEX	OPEX	OPEX

		s to be held				s to be held	be held	ting to be held		be held				
KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
		REVENUE MANAGEMENT UNIT												
MFVM 13	Billing Report	Billing Report Compilation	BLM	Own	NO	Number of Billing Reports	12 x billing reports compiled	12 x billing reports compiled	12 x billing reports compiled	12 x billing reports compiled	OPEX	OPEX	OPEX	OPEX
MFVM 14	Electricity Distribution Loss	Performance of electricity distribution loss	BLM	Own	NO	Number of Electricity distribution	04 x Electricity distribution	04 x Electricity distributi	04 x Electricity distribution calculati	04 x Electricity distribution calcul	OPEX	OPEX	OPEX	OPEX

						calculations performed	calculations performed	on calculations performed	ons performed	ations performed				
KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
		REVENUE MANAGEMENT UNIT												
MFVM 15	Revenue enhancement strategy plan	Development of revenue enhancement strategy plan	BLM	Own	NO	Number of revenue enhancement strategy plan	N/A	N/A	1 revenue enhancement strategy plan	N/A	N/A	N/A	N/A	N/A
KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
		EXPENDITURE MANAGEMENT UNIT												
MFVM 16	VAT	VAT 201	BLM	Own	NO	Number of Vat 201 performed	12 x 12 x Vat 201 performed	12 x 12 x Vat 201 performed	12 x 12 x Vat 201 performed	12 x 12 x Vat 201 performed	OPEX	OPEX	OPEX	OPEX

MFVM 17	Remuneration file	Updating Remuneration file on monthly basis	BLM	Own	NO	Remuneration file	Updated remuneration file	12 x updated remuneration file	12 x updated remuneration file	12 x updated remuneration file	OPEX	OPEX	OPEX	OPEX
KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
		ASSET & INVENTORY MANAGEMENT UNIT												
MFVM 18	Assets management	Development the Asset Management plan	BLM	Own	NO	Number of municipal Asset management plan developed	N/A	N/A	N/A	1 Municipal asset management plan linked to budget	N/A	N/A	N/A	N/A
MFVM 19		Unbundling of Asset Register	BLM	Own	NO	Report of unbundled Assets	Report of unbundled	Report of unbundl	Report of unbundled Assets	Report of unbundled Assets	R1 200 000.00	R1,200 000.00	R1,100 000.00	R1300, 000.00

							Assets	ed Assets						
MFVM 20		Insurance of Municipal assets	BLM	Own	NO	Number of municipal assets insured and number of incidents occurred	Number of municipal assets insured and number of incidents occurred	Number of municipal assets insured and number of incidents occurred	Number of municipal assets insured and number of incidents occurred	Number of municipal assets insured and number of incidents occurred	R3,000 000.00	R1,700 000.00	R3 500 000.00	R3,500 000.00
KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												

	ASSET & INVENTORY MANAGEMENT UNIT													
MFVM 21	Reporting of incidents occurred	Reporting of incidents occurred	BLM	Own	NO	Reporting of incidents occurred	Percentage of incident occurred reported	100% incidents reported	100% incidents reported	100% incidents reported	OPEX	OPEX	OPEX	OPEX
MFVM 22	Property Rates	Revenue Collection on property rates	BLM	Own	NO	Amount of revenue collected on property rates	Amount collected on property rates	Amount collected on property rates	Amount collected on property rates	Amount collected on property rates	OPEX	OPEX	OPEX	OPEX
MFVM 23	Traffic Fines	Revenue collected from traffic fines	BLM	Own	NO	Amount of revenue collected on	Amount collected on	Amount collected on traffi	Amount collected on traffic fines	Amount collected on traffic fines	OPEX	OPEX	OPEX	OPEX

						traffic fines	traffic fines	c fines						
MFVM 26	Traffic Licensing	Revenue collected from traffic fines	BLM	Own	NO	Amount of revenue collected on licensing	Amount collected on licensing	Amount collected on licensing	Amount collected on licensing	Amount collected on licensing	OPEX	OPEX	OPEX	OPEX
MFVM 27	Waste collection	Revenue collected from waste collection	BLM	Own	NO	Amount of revenue collected on waste removal	Amount collected on waste removal	Amount collected on waste removal	Amount collected on waste removal	Amount collected on waste removal	OPEX	OPEX	OPEX	OPEX
MFVM 28	Electricity conventional	Revenue collected from sale of electricity	BLM	Own	NO	Amount of revenue collected from sale of	Amount of revenue collected from	Amount of revenue collecte	Amount of revenue collected from sale of	Amount of revenue collected from	OPEX	OPEX	OPEX	OPEX

						electricity	sale of electricity	d from sale of electricity	electricity	sale of electricity				
MFVM 29	Electricity prepaid	Revenue collected from the sale of electricity	BLM	Own	NO	Amount of revenue collected from sale of electricity	Amount of revenue collected from sale of electricity	Amount of revenue collected from sale of electricity	Amount of revenue collected from sale of electricity	Amount of revenue collected from sale of electricity	OPEX	OPEX	OPEX	OPEX
MFVM 30	Electricity reconnecti	Revenue collected from	BLM	Own		Amount of revenue collecte	Amount of revenue	Amount of reve	Amount of revenue collecte	Amount of revenue	OPEX	OPEX	OPEX	OPEX

	on fees	electricity reconnections			NO	d on the reconnection fees	collected on the reconnection fees	nue collected on the reconnection fees	d on the reconnection fees	collected on the reconnection fees				
MFVM 31	Sale of Sites	Revenue collected from the sale of sites	BLM	Own	NO	Amount of R2 000 000.00 collected on the sale of sites	Amount of revenue collected on the sale of sites	Amount of revenue collected on the sale of sites	Amount of revenue collected on the sale of sites	Amount of revenue collected on the sale of sites	OPEX	OPEX	OPEX	OPEX
MFVM 32	Building Plans	Amount of revenue collected	BLM	Own		Amount of revenue collecte	Amount of revenue	Amount of reve	Amount of revenue collecte	Amount of revenue	OPEX	OPEX	OPEX	OPEX

		on the building plans			NO	d from approval of building plans	collected from approval of building plans	nue collected from approval of building plans	d from approval of building plans	collected from approval of building plans				
MFVM 33	Business Registration	Amount of revenue Collected from business registrations	BLM	Own	NO	Amount of revenue collected from business registrations	Amount of revenue collected from business registrations	Amount of revenue collected from business regi	Amount of revenue collected from business registrations	Amount of revenue collected from business registrations	OPEX	OPEX	OPEX	OPEX

								strations						
MFVM 34	Hawkers	Amount of revenue collected from hawkers	BLM	Own	NO	Amount of revenue collected from hawkers	Amount of revenue collected from hawkers	Amount of revenue collected from hawkers	Amount of revenue collected from hawkers	Amount of revenue collected from hawkers	OPEX	OPEX	OPEX	OPEX
MFVM 35	Skills Levy	Amount of revenue collected from skills levy	BLM	Own	NO	Amount of revenue collected from skills levy	Amount of revenue collected from skills levy	Amount of revenue collected from skills levy	Amount of revenue collected from skills levy	Amount of revenue collected from skills levy	OPEX	OPEX	OPEX	OPEX

MFVM 36	Facilities Rental	Amount of revenue collected from rental facilities	BLM	Own	NO	Amount of revenue collected from rental facilities	Amount of revenue collected from rental facilities	Amount of revenue collected from rental facilities	Amount of revenue collected from rental facilities	Amount of revenue collected from rental facilities	OPEX	OPEX	OPEX	OPEX
MFVM 37	Pound Services	Amount of revenue collected from pound services	BLM	OWN	NO	Amount of revenue collected from pound services	Amount of revenue collected from pound services	Amount of revenue collected from pound	Amount of revenue collected from pound services	Amount of revenue collected from pound services	OPEX	OPEX	OPEX	OPEX

								services						
MFVM 38	Development Levy	Amount of revenue collected from development fund	BLM	OWN	NO	Amount of revenue collected from development fund	Amount of revenue collected from development fund	Amount of revenue collected from development fund	Amount of revenue collected from development fund	Amount of revenue collected from development fund	OPEX	OPEX	OPEX	OPEX
Project No.	Project Name	Project Description	Location	Funding		Key performance indicator	IDP/Budget Targets				IDP/ Budget (R)			
					EIA		2025/26	2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
		INTERNAL AUDIT MANAGEMENT UNIT												
GGPP 01	Auditing	Coordination of	BLM	OWN	NO	Number improved audit	One improved	One improve	One improved audit	One improved	R5,400 000.00	R500 0000.00	R5,200 000.00	R5 200.000.00

		external audit				opinion obtained	audit opinion obtained	d audit opinion obtained	opinion obtained	audit opinion obtained				
GGPP 02	Audit risk committe allowance	S&T, Sitting allowance and accommodation	BLM	OWN	NO	Number quarterly Audit risk committee meeting held	quarterly Audit risk committe meeting held .	quarterly Audit risk committee meeting held	quarterly Audit risk committee meeting held	quarterly Audit risk committee meeting held	OPEX	OPEX	OPEX	OPEX
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
		COMMUNICATION UNIT												
GGPP 03	Printing	Newsletter,	BLM	Own	NO	Number calendar	Two editio	Two editi	Two editions	Two edition	R265 000.00	R280 900.00	R297 754.00	R315 619.00

	and Publication	calendars, diaries, flyers,				s, newsletters and diaries purchased	ns of Newsletters produced	ons of Newslettters produced	of Newsletters produced	s of Newsletters produced				
							1000 Calendars produced	1000 Calendars produced	1000 Calendars produced	1000 Calendars produced				
							500 diaries produced	500 diaries produced	500 diaries produced	500 diaries produced	500 diaries produced			
							4000 flyers produced	4000 flyers	4000 flyers produced	4000 flyers produced	4000 flyers produced			

								produced						
GGPP 04	Publicity and Branding	Gazebo, banners, vehicle branding	BLM	OWN		Number branding materials purchased	6 gazebos procured	5 gazebos procured	5 gazebos procured	5 gazebos procured	R300 000.00	R318 000.00	R350 000.00	R380 000.00
					NO		15 banners procured	20 banners procured	20 banners procured	20 banners procured				
							4 signage boards procured	3 signage boards procured	3 signage boards procured	3 signage boards procured	3 signage boards procured			
							All vehicles	All vehicles	All vehicles	All vehicles	All vehicles			

							branded	branded						
GGPP 05	Media Network	Interaction with media	BLM	OWN	NO	Number media networking sessions held	N/A	N/A	N/A	Two media networking session held	OPEX	OPEX	OPEX	OPEX
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
	COMMUNICATIONS UNIT													
GGPP 06	Internal TV Communication system	Installation of the Internal TV System	BLM	OWN	NO	Installed TV System Software	N/A	N/A	Internal TV System software procured	N/A	N/A	N/A	N/A	R 180 000.00
GGPP 07	Web site and soft	Revamping of the Municipal Website	BLM	OWN	NO	Revamped website	N/A	N/A	Revamping of the Website	N/A	N/A	N/A	N/A	R 75 000.00

	wares													
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
	COUNCIL SUPPORT UNIT													
GGPP 08	Community Participation	Convene council outreach programmes	BLM	OWN	NO	Number of council programmes coordinated and supported	4 Council outreach programmes coordinated and supported	4 Council outreach programmes coordinated and supported	4 Council outreach programmes coordinated and supported	4 Council outreach programmes coordinated and supported	R300 000.00	R530 000.00	R561 800.00	R595 508.00
GGPP 09	Whippery Management	Convene whippery manage	BLM	OWN	NO	Number of whippery manage	4 Whippery manageme	4 Whippery man	4 Whippery management	4 Whippery manageme	R204 000.00	R212 000.00	R212 000.00	R224 720.00

		ment meetings				ment meetings	nt meeting coordinated and supported	agement meeting coordinated and supported	meeting coordinated and supported	nt meeting coordinated and supported				
GGPP 09	MPAC Programmes	Conduct Oversight and Public Hearing meetings	BLM	Own	NO	Number of Oversight and Public Hearing meetings	4 Oversight and Public Hearing meetings coordinated and supported	4 Oversight and Public Hearing meetings coordinated	4 Oversight and Public Hearing meetings coordinated and supported	4 Oversight and Public Hearing meetings coordinated and supported	R544 000.00	R580 000.00	R600 000.00	R620 000.00

								and supported						
GGPP 10	Ward Committees' Conference Programmes	Convene a Ward Committees' Conference Programmes	BLM	Own	NO	Number of Ward Committees' Conference held	1 Ward Committees' Conference held	1 Ward Committees' Conference held	1 Ward Committees' Conference held	1 Ward Committees' Conference held	R2,000 000.00	R1908 000.00	R2,022 480.00	R2 143 828.00
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
		COUNCIL SUPPORT UNIT												
GGPP 11	Council Support literature	Appointment of services provider for Development of Rules of Order,	BLM	OWN		Number of Rules of Order, Ward Committees' Constitution and	800 Rules of Order, Ward Committees'	N/A	N/A	N/A	N/A	N/A	R300 000.00	N/A

		Ward Committees' Constitution and Service Delivery Charter booklets			NO	Service Delivery Charter booklets developed	Constitution and Service Delivery Charter booklets developed							
GGPP 12	IDP Review	Review of the 2026/2027 IDP/Budget	BLM	OWN	NO	Number of the IDP reviews conducted	01 IDP/Budget reviews done	Review of the 2026/2027 IDP/Budget	Review of the 2026/2027 IDP/Budget	Review of the 2026/2027 IDP/Budget	OPEX	OPEX	OPEX	OPEX

GGPP 13	IDP/ Budget Process plan	Review of the IDP/Budget 2026/2027 process plan	BLM	OWN	NO	Number of the IDP/Budget process reviewed	01 IDP/ Budget process plan reviewed	Review of the IDP/ Budget 2026/2027 process plan	Review of the 2026/2027 IDP/Budget process plan	Review of the 2026/ 2027 IDP/Budget process plan	OPEX	OPEX	OPEX	OPEX
GGPP 14	Strategic planning sessions	Conduct strategic sessions	BLM	OWN	NO	Number strategic sessions conducted	06 Strategic sessions held	06 Strategic sessions held	06 Strategic sessions held	06 Strategic sessions held	R 400 000.00	R 450 000.00	R500 000.00	R550 000.00

GGPP 15	IDP/ Budget Public participation	Conduct IDP/Budget public participation	BLM	OWN	NO	Number IDP/Budget public participation sessions conducted	13 IDP/ Budget public participation sessions conducted	13 IDP/ Budget public participation sessions conducted	13 IDP/Budget public participation sessions conducted	13 IDP/Budget public participation sessions conducted	R450 000.00	R 670 000.00	R 680 000.00	R 700 000.00
GGPP 16	HIV/ AIDS programmes	Development municipal multi sectoral implementation plan	BLM	Own	NO	Number of municipal HAST plan developed	1 Municipal HAST plan approved by the Local AIDS	Review the plan	Review the plan	Review the plan	OPEX	OPEX	OPEX	OPEX

							council and submitted to DAC and LPAC							
GGPP 17	HIV/ AIDS programmes	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a	BLM	Own	NO	Number of HAST M&E committee meeting	4 meeting M&E conducted	4 meeting conducted	4 meeting conducted	4 meeting conducted	OPEX	OPEX	OPEX	OPEX

		meeting, distribution, reminders and meeting												
GGPP 18	HIV/ AIDS programmes		BLM	Own	NO	Number of AIDS Council technical committee	4 meetings coordinated	4 meetings coordinated	4 meetings coordinated	4 meetings coordinated	OPEX	OPEX	OPEX	OPEX
GGPP 19	HIV/ AIDS programmes		BLM	Own	NO	Number of Local Aids council meeting conducted	4 meeting conducted	04 meetings coordinated	04 meetings coordinated	04 meetings coordinated	OPEX	OPEX	OPEX	OPEX
GGPP 20	HIV/ AIDS programmes	Coordination of meetings as per cluster	BLM	Own	NO	Number of ward/cluster meeting	06 cluster meetings	06 cluster meetings	06 cluster meetings	06 cluster meetings	OPEX	OPEX	OPEX	OPEX

						coordinated								
GGPP 21	Prevent spread of communicable diseases	Coordination of HAST activities	BLM	Own	NO	Number of HAST awareness campaigns and preventions held	04 activities co ordinated	04 activities co ordinated	04 activities co ordinated	04 activities co ordinated	OPEX	OPEX	OPEX	OPEX
GGPP 22	Gender Programmes	promote the needs and interests of special focus groupings and gender	BLM	Own	NO	Number of men and women councils meeting coordinated	04 meetings coordinated	04 meetings coordinated	04 meetings coordinated	04 meetings coordinated	OPEX	OPEX	OPEX	OPEX

		mainstreaming												
GGPP 23	Gender Programmes	promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Own	NO	Number of activities con ducted as per calendar events	04 activities coordinated	04 activities coordinated	04 activities coordinated	04 activities coordinated	OPEX	OPEX	OPEX	OPEX
GGPP 24	Gender Programmes	promote the needs and interests of special	BLM	Own	NO	Number of capacity building workshop	02 workshop conducted	02 workshop conducted	02 workshops conducted	02 workshops conducted	OPEX	OPEX	OPEX	OPEX

		focus groupings and gender mainstreaming												
GGPP 25	Elderly and disability	Coordination of Disability and Elderly activities	BLM	Own	NO	Number of disability and elderly commemoration event	02 events and campaign coordinated	02 events and campaign coordinated	02 events and campaign coordinated	02 events and campaign coordinated	OPEX	OPEX	OPEX	OPEX
GGPP 26	Elderly and disability	Coordination of Disability and Elderly activities	BLM	Own	NO	Number of disability and elderly meeting coordinated	08 elderly and disability council meetings coord	08 elderly and disability council mee	08 elderly and disability council meetings coordinated	08 elderly and disability council meetings	OPEX	OPEX	OPEX	OPEX

							inated	tings coordinated		coordinated				
GGPP 27	Elderly and disability	Coordination of Disability and Elderly activities	BLM	Own	NO	Number of capacity building conducted	02 capacity building workshop conducted	02 capacity building workshop conducted	02 capacity building workshop conducted	02 capacity building workshop conducted	OPEX	OPEX	OPEX	OPEX
GGPP 28	Youth and children programme	Coordination of Special focus forums meetings	BLM	Own	NO	Number of Youth council meetings held	04 youth council ,meeting	04 youth council ,meetin	04 youth council ,meeting conducted	04 youth council ,meeting conducted	OPEX	OPEX	OPEX	OPEX

							conducted	g conducted						
GGPP 29	Youth and children programme	Coordination of back to school campaign	BLM	Own	NO	Number of school visited through Back to school programmes	01 school to be visited during back to school programme	01 schools to be visited during back to school programme	01 school to be visited during back to school programme	01 schools to be visited during back to school programme	R55 000.00	R150 000.00	R150 000.00	R150 000.00

GGPP 30	Youth and children programme	Coordinate and organise Career guidance and expo	BLM	Own	NO	Number of activates coordinated	01 activity coordinated	01 activity coordinated	01 activity coordinated	01 activity coordinated	OPEX	OPEX	OPEX	OPEX
GGPP 31	Youth and children programme	Commemoration of youth month	BLM	Own	NO	Number of activities coordinated	01 event coordinated	01 event coordinated	01 event coordinated	01 event coordinated	OPEX	OPEX	OPEX	OPEX
GGPP 32	Youth and children programme	Youth empowerment	BLM	Own	NO	Number of capacity building workshop conducted	02 workshop conducted	02 workshop conducted	02 workshop conducted	02 workshop conducted	OPEX	OPEX	OPEX	OPEX

GGPP 33	Youth and children programme	Coordination of activities with regard to children	BLM	Own	NO	Number of children's day celebrated	01 commemoration event coordinated	01 commemoration event coordinated	01 commemoration event coordinated	01 commemoration event coordinated	OPEX	OPEX	OPEX	OPEX
GGPP 34	Youth and children programme		BLM	Own	NO	Number of Take a girl child to work campaign coordinated	01 campaign conducted	01 campaign conducted	01 campaign conducted	01 campaign conducted	OPEX	OPEX	OPEX	OPEX
GGPP 35	Mayor-Magoshi	Coordination of Mayor Magoshi meetings	BLM	Own	NO	Number Mayor-Magoshi meeting held	04 meetings coordinated	04 meetings coordinated	04 meetings coordinated	04 meetings coordinated	OPEX	OPEX	OPEX	OPEX

Project No.	Project Name	Project Description	Location	Funding	EIA	Key performance indicator	IDP/Budget Targets				IDP/ Budget (R)			
							2025/6	2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29
KPA		SPATIAL PLANNING AND RATIONAL												
	SPATIAL PLANNING AND LAND USE MANAGEMENT UNIT													
SPR 01	Vivo Precinct plan, Tolwe Precinct plan & Laanglaagte precinct	Develop precinct plan	Vivo	Own	NO	Number precinct plan developed	N/A	1 precinct plan to be developed	1 precinct plan to be developed	1 precinct plan to be developed	N/A	N/A	N/A	N/A
SPR 02	Raweshi Township Esta	Develop a Township	Raweshi	Own	NO	Number Township established	N/A	Develop a tow	N/A	N/A	N/A	N/A	N/A	N/A

	blishment							nship						
KPA			SPATIAL PLANNING AND RATIONAL											
		SPATIAL PLANNING AND LAND USE MANAGEMENT UNIT												
SPR 03	Land tenure upgrading project	Opening of township register	Alldays Phase 1	Own	NO	Number Township register at Alldays Phase 1 and 2 opened	N/A	Opening of Township register at Alldays Phase 1 and 2	Opening of Township register at Alldays Phase 1 and 2	N/A	N/A	N/A	N/A	N/A
SPR 04	Tolwe Township Esta	Develop a Township	Tolwe	Own	NO	Number township established	N/A	N/A	N/A	01 Township established	N/A	N/A	N/A	N/A

	blish ment													
KPA		SPATIAL PLANNING AND RATIONAL												
		SPATIAL PLANNING AND RATIONAL												
SPR 05			RE/Borkum 145	Own	NO	Number Township established for Re/Borkum 143 LS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SPR 06	Township establishment	Establish a township	RE/Bochem 143	Own	NO	Number township establishment re/Bochum 143 LS	N/A	01 township established	N/A	N/A	N/A	N/A	N/A	N/A
SPR 07			Remainder of Bochum	Own	NO	Number township established re/Boch	N/A	N/A	01 Township established	01 township established				

						um 178 LS								
KPA		SPATIAL PLANNING AND RATIONAL												
		SPATIAL PLANNING AND LAND USE MANAGEMENT UNIT												
SPR 08	Supplementary Valuation roll	Development of the supplementary valuation roll	BLM	Own	NO	01 Supplementary valuation roll developed	Development of the supplementary valuation roll	N/A	01 Supplementary valuation roll developed	N/A	N/A	R800 000.00	R800 000.00	R800 000.00
KPA		SPATIAL PLANNING AND RATIONAL												
		SPATIAL PLANNING AND LAND USE MANAGEMENT UNIT												
SPR 09	Amendment of general plan	Amend general plan	Bochum A	Own	NO	Number general plan	N/A	Amendment of the general plan	N/A	N/A	N/A	N/A	R450,000.00	N/A

SPR 10		Appointment of service provider for amendment of general plan Senwabarwana Ext 7	Senwabarwana Ext 7	Own	NO	Number general plan amended	1 general plan amended	N/A	1 general plan amended	N/A	N/A	N/A	N/A	N/A
SPR 11		Subdivision of RE/farm Bochum 178 ls	Remainder of Bochum 178 LS	Own	NO	Number Subdivision of the farm done	1 portion of the farm subdivided	N/A	N/A	01 Subdivision of the farm done	N/A	N/A	N/A	N/A

INFRASTRUCTURE AND BASIC SERVICES
VENETIA MINE PROJECTS

NAME OF PROJECT	Status	2025/2027	2026/2027
Construction of Hawkers Stalls	Completed	R2 000 000.00	N/A -
Surfacing of D1589 Road from devrede to Taaibosch	The contractor was handed to the site	N/A	R50 000 000.00
Construction of Sias Clinic (Ga-Kibi)	Waiting for the clinic Designs from the Department of Health	N/A	R7 500 000.00

WATERBERG JV SOCIAL AND LABOUR PLAN PROJECTS

PROJECT	PROJECT DESCRIPTION	VILLAGE	BUDGET
Seshane School upgrading	Construction of Admin block	Early Dawn	R1000 000.00
Provision of science Laboratory	Construction of Bodiela School science laboratory	Early Dawn	R1000 000.00
Clinic upgrading	Upgrading of Goedetrouw clinic	Goedetrouw	R1,600.000
Road Construction	Construction of D19 Road	Mamehlabe to Harriswich	R150 000 000.00
Water Project	Construction of bulk and water reticulation	All villages	R250 000 000.00

SYLVANIA PLATINUM MINE SOCIAL AND LABOUR PLAN PROJECTS

PROJECT	PROJECT DESCRIPTION	VILLAGE	BUDGET
Surfacing of the Road	Surfacing of 1,2km road from gravel to tar towards the satellite office		R7 363 712.00
Bridge Construction	Construction of Cracouw- Harriswich bridge	Cracouw	R7 363 712.00
Construction of Fence	Construction of Krantzplaas cemetery palisade fence	Krantzplaas	R600 000.00

2023/2024 ESKOM ELECTRIFICATION PROJECTS:

ITEM	VILLAGE NAME	UNITS	IDP-KPA NO
1	Ditatsu Extension	80	BSD 18
2	Papegaai Extension	85	BSD 19
3	Wegdraai Extension	50	BSD 20
4	Nairn Extension	50	BSD 21
5	Dantzig Extension	50	BSD 22
6	Longden Extension	78	BSD 23

7	Leokaneng Extension	24	BSD 24
9	Iveraan Extension	70	BSD 26
10	Vergeleging Extension	51	BSD 27
11	Taaibosch Extension	240	BSD 28

2024/2025 ESKOM ELECTRIFICATION PROJECTS:

ITEM	VILLAGE NAME	UNITS	IDP –KPA NO
1	Mafateng Extension	25	BSD 29
2	Windhoek Extension	41	BSD 30
3	Juniors loop Extension	65	BSD 31
4	Mmakaepea Extension	50	BSD 32
5	Matoana Extension	10	BSD 33
6	Letswatla Extension	32	BSD 34
7	Sesalong Extension	25	BSD 35
8	Kobe Extension	40	BSD 36
9	Bognafarm Extension	20	BSD 37
10	Schoerlen Extension	12	BSD 38

11	Indermark Extension	30	BSD 39
12	Bochum Extension 08	501	BSD 40
13	Bochum Extension 09	500	BSD 41
14	Bochum Extension 10	68	BSD 42

BERGPAN AND CRYSTAL SALTWORKS SOCIAL AND LABOUR PLAN PROJECTS

The total budget is R953 000.00 for five years.

PROJECT NAME	2026/27
Solar Streetlights at Vivo	**04 units (Completed)**
Financial support to SMMES	**R300 000.00**

CAPRICORN DISTRICT MUNICIPALITY WATER PROJECTS (2026/2027- 2028/2029)

WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY													
					MTERF TARGETS			MTERF BUDGETS					
Project Number	**Project Name**	**Project Description**	**Location**	**Key performance indicator**	**2026/2027**	**2027/2028**	**2028/2029**	**2026/27**	**2027/2028**	**2028/29**	**Source of Funding**	**Implementing Agent**	**EIA/BAR/EMP**
INFR-1	Bosehla Water Supply	Planning and construction of Water supply project	Blouberg Ward 14	Percentage planning and construction of water supply project	20% Construction of water supply project 0 households with water	50% construction of water supply project. 0 households with water access	100% construction of water supply project. 0 households with water access	R10 087 000.00	R24 670 000.00	R35 000 000.00	MIG	CDM	BAR
INFR 2	Thalaane Water Supply	Planning and construction of Water	Blouberg Ward 14	Percentage planning and construction of water	20% construction of water	50% construction of water	100% construction of water	R10 391 000.00	R46 631 000.00	R40 000,000.00	MIG	CDM	BAR

		supply project		supply project	supply project 0 households with water access	supply project. 0 households with water access	supply project. 793 households with water access						
INFRA 3	Grootpan,Sias, Longden, Ramaswikana Water Supply	Planning and construction of water supply project	Blouberg Ward 17	Percentage planning and construction of water supply project	100% construction of water supply project	N/A	N/A	R35 531 000.00	N/A	N/A	MIG	CDM	BAR

CAPRICORN DISTRICT MUNICIPALITY SANITATION PROJECTS (2026/2027- 2028/2029)

		MTERF TARGETS			MTERF BUDGETS					
Project Number	**Project Name**	**2026/2027**	**2027/2028**	**2028/2029**	**2026/27**	**2027/2028**	**2028/29**	**Source of Funding**	**Implementing Agent**	**EIA/BAR/ EMP**
INFR-1	Blouberg sanitation	350 Households with access to basic sanitation	600 households with access to basic sanitation	600 households with access to basic sanitation	R7 000 000.00	R12 000 000.00	R12 000 000.00	MIG	CDM	BAR

ROAD AGENCY LIMPOPO PROJECTS

INFRA 01	PROJECT NAME	PROJECT DESCRIPTION	BUDGET 2025/2026	PROJECT SCOPE
RAL	RAL/T1028 D1200 Mogwadi to Brookman	Maintenance	N/A	Planning and design stage
	T112 From D1200 to Monyebodi	Maintenance	R19 999 000.00	Construction stage
	RAL/T1123 Vivo to Indermark	Maintenance	R45 000 000.00	Construction stage
	T1111 Mongalo to Monyebodi	Maintenance	N/A	Planning and design stage
T125	D1589 from Makgato to D3287 Eldorado to Ga-Dankie on D3292 towards Ga-Kibi	Upgrading of road (Gravel to Tar)	N/A	Planning and design stage
	Ga Molele to Schoongezicht to Dikgale to Uitkyk (D3474,D3440,D3434)	Upgrading	N/A	Planning and design stage
	Rehabilitation of Taaibosch Internal streets	Rehabilitation	R19 000 000.00	Planning and construction stage
	RAL/T988 Blouberg Hospital to Buffelshoek clinic	Upgrading	R95 000 000.00	Construction stage
	RAL/T972 Maintenance of road D887 from Tom Burke to Alldays	Maintenance	R35 000 000.00	Construction stage
T1360	Ga-Moleele to Schoongezicht to Ga-Dikgale to Uitkyk	Upgrading of road (Gravel to tar)	8%	Construction Stage

DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY PROJECTS

PROJECT NAME	PROJECT DESCRIPTION	2022/2023	2022/2023	2023/2024
SAPS supervised patrols	Identification of youth to participate in Supervised patrols	R1,920 000.00	R640 000.00	R640 000.00
Contact crime	Cleaning and clearing of contact crime	R400 000.00	R400 000.00	R400 000.00
Community safety program	To conduct community safety programs	R600 000.00	R600 000.00	R600 000.00
Transport Planning	To undertake transport plans	R8 000 000.00	R4,500.000	
Subsidized bus service	To implement the subsidized bus service	R213 000 000.00	R224 000 000.00	R235 000 000.00
Traffic Facilities	Maintenance of traffic facilities	R4 874 000.00	R6 382 000.00	R6 688 000.00

DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE

PROJECT NAME	PROJECT DESCRIPTION	2022/2023	2023/2024	2024/2025
Lifts	Installation of lifts	R3000 000.00	R1000 000.00	R1,5000.00
Maintenance	Routine road maintenance	R39 000 000.00	N/A	N/A

DEPARTMENT OF SOCIAL DEVELOPMENT PROJECTS

PROJECT NAME	PROJECT DESCRIPTION	2022/2023	2023/2024	2024/2025
Maintenance	Maintenance of the existing facilities	R21 629 000.00	R23 000 000.00	N/A

DEPARTMENT OF HEALTH PROJECTS

PROJECT NAME	PROJECT DESCRIPTION	2022/2023	2023/2024	2024/2025
Ratshatsha Health Center	Construction of staff accommodation	R10 000 000.00	N/A	N/A
Seakamela Clinic	Construction of Enviroloo facilities	R200 000.00	N/A	N/A

DEPARTMENT OF EDUCATION PROJECTS

Capricorn North District	Maleboho Central Circuit	Sekeleka Secondary School	Design and construction of new toilet facilities, water services and harvesting, walkways and ramps removal, disposal of asbestos components, storm water management,
Capricorn North District	Bochum East Circuit	Brussels Ngoako Primary School	Design and construction of new toilet facilities, water services and

			harvesting, walkways and ramps removal,stormwater management to ensure drainage compliance
Capricorn North District	Maleboho East Circuit	Tema Secondary School	Design and construction of new toilet facilities, water services and harvesting, walkways and ramps removal, disposal of asbestos components where required and storm water
Capricorn North District	Bahananwa South Circuit	Masete Primary School	Water and Sanitation provision
Capricorn North District	Bahananwa South Circuit	Selelo Primary School	Water and Sanitation provision
Capricorn North District	Maleboho Central Circuit	Dikoloi Secondary School	Construction of 4x classrooms and medium Admin block, refurbish 10 classrooms and 19 existing enviroloos and erect steel palisade fence.
Capricorn North District	Bahananwa North Circuit	Kgalushi Secondary School	Construct 10 classrooms and demolish 16 classrooms
Capricorn North District	Bahananwa North Circuit	Matsuokwane Secondary School	Construct 2x2 classrooms and 1x2 classrooms to be partitioned with roller garage door, construct 2x3 classroom blocks, steel palisade fence, septic tank, 04 waterborne toilets for educators, refurbishing existing admin block.
Capricorn North District	Maleboboho West Circuit	Potokela Primary School	Construction of 04 ordinary classrooms, 3xGrade R facilities, Medium Admin block, 16 enviroloos for learners,05 waterborne toilets for educators, septic tank, erect steel palisade fence, drill and equip borehole, provide 50kl water storage

			tank, refurbish 11 classrooms,17 enviroloos.
Capricorn North District	Bochum East Circuit	Sekete Secondary School	Construction of 10 classrooms, small Administration block, Septic tank, drilling and equipping of borehole, 08 additional enviroloo, minor refurbishment to the existing enviroloos
Capricorn North District	Bahananwa South Circuit	Alldays Primary School	Renovations: 12 Classrooms, 20 Toilet seats. Construction: Medium Admin block,16 Inviroloo toilets, Guard house and Fencing, Paving Assembly Area 650 sq. Borehole refurbishment and installation of 0,75kw submersible, unblock sewer pipe, upgrade transformer, rewiring,, install storm water drainage

DEPARTMENT OF SPORTS, ARTS AND CULTURE PROJECTS

PROJECT NAME	PROJECT DESCRIPTION	2022/2023	2024/2025	2025/2026
Alldays Library	Maintenance of Alldays library	R258 000.00	R258 000.00	N/A

DEPARTMENT OF COOPERATIVE GOVERNANCE, HOUSING AND TRADITIONAL AFFAIRS (COGHSTA) PROJECTS

PROJECT NAME	PROJECT DESCRIPTION	UNITS	2025/2026	2026/27
Rural Housing	Construction of RDP houses	117 Units allocated	117	51

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 is stale and therefore needs to be revised.

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 prospects of manganese and platinum mining around Tolwe and Swartwater.

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

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 Spatial Development Framework of the municipality was approved in 20218 and the service provider for the review has been appointed. The process to review the SDF has started with the first two milestones already finalized and that the final product is expected to be delivered by the end of December 2024. The review of the Blouberg Integrated Spatial Development Framework shall go 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 Development Framework and Regional Spatial Development Framework of the Musina Makhado Special Economic Zone will play a huge role in informing the review of the Blouberg Spatial Development Framework. The review process will take into account the implications of the National Spatial Development Perspective .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 will be taken into account. Further, the new mining prospects in wards 01, 02, 04 and 17 and the growth and developments of our two rural towns of Alldays and Senwabarwana will highly inform the review of the framework.

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
- Langlaagte
- 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 municipality is located between the Vhembe and the Waterberg biospheres.

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. The tourism center was upgraded through the partnership with Bingo Galaxy and was opened officially by the MEC of LEDET in the province.

6.6 BLOUBERG LAND USE 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 LUS 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 Council through its land use committee. The Blouberg LUMS democratize the processing of land development applications. The scheme is fully implemented in the municipal area.

The land use management scheme has now been replaced by the Land Use Scheme, which is aligned to the SPLUMA of 2013. Council has finalized and adopted the land use scheme in 2022 as a wall-to-wall plan to manage the land uses in the municipality

6.7 THE BLOUBERG ENVIRONMENTAL MANAGEMENT PLAN (EMP)

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 carried out 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.

The plan needs to be revised, as it is no longer relevant.

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 INTER-GOVERNMENTAL 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 Public Accounts Committee (MPAC) comprising of multi-party Councilors is in place and sits on a quarterly basis.

The Risk register and the risk management plan have been developed. The top ten high risks have been identified and that the plan is updated quarterly. Below is the table indicating the audit performance of the municipality in the last four years.

An Audit Action Plan has been developed with clear timeframes to deal with matters raised by the Auditor-General. The matters of emphasis in the last audit report ranges from the following:

1. Asset Management.
2. Supply Chain Management
3. Irregular Expenditure

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. The plan needs to be revised as it is stale.

6.15. BLOUBERG INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

Council and the Member of the Executive Council dealing with the issues of environment have approved the Integrated Waste Management Plan. The plan was developed through the assistance of the department. 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 was 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 collected 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 sale, Traffic Services, Assessment Rates, Refuse Removal and Investments. 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. The revenue management committee is in plan to assist in revenue collection in the municipality.

There are other sources of revenue that were 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 be 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 equitably 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.

6.20. RECRUITMENT, SELECTION AND APPOINTMENT POLICY

The policy deals with the process of recruitment, selection and appointment of the personnel. The policy outlines the steps to be taken in the recruitment, selection and appointment of the staff and different role players from advertisement, shortlisting, interview and appointment. It promotes fair lab our practice, openness and promote equity.

The intension is to eliminate corruption and biasedness and to promote transparency. The policy outlines different roles with regard to internal and external posts and the representatives of the lab our unions

6.21. BEREAVEMENT POLICY

The policy defines different roles played and the support granted to the bereaved family. It outlines the support in terms of transport and monitory contribution, the different family members and the limitations in terms of the support.

6.22. OVERTIME POLICY

The policy defines how it is applied and who is covered and the steps taken in the application. It further outlines who has the authority to grant the overtime and under which circumstances. The policy further outlines the threshold in terms of the levels that qualifies for the overtime. The amount of the hours permitted in performing the overtime.

6.23. POLICY ON BURSARY SCHEME

It is developed to promote the culture of learning, to create the level of investment in education and training. To ensure a competent workforce. The policy outlines the procedures in application and awarding of the bursary to respective applicants. It further outlines the amount incurred in respect of each applicant. It deals with the method applied in awarding the bursary.

6.24. CELLPHONE AND DATA POLICY

The policy deals with the procedures in the application of this policy. It further outlines who qualifies in terms of the policy. It outlines different levels of qualifications in terms of the policy. The amount granted in terms of the policy.

6.25. ENERGY MASTER PLAN

The municipality is in the process of developing the Energy Master Plan with the assistance of MISA

The plan shall be finalized in July 2024

6.26. ROADS MASTER PLAN

The municipality has developed the Roads Master Plan through the assistance of DBSA.

The plan was finalized in 2023 financial year.

6.27. DISASTER MANAGEMENT PLAN

There are different types of disaster that predominantly occur in the municipality. The floods and fires outbreaks are common disaster cases in the municipality. The seasonal rains floods both the roads infrastructure and homes and to certain extend causes serious fatalities. The municipality does not have a dedicated unit dealing with disaster issues. The municipality relies on the district municipality disaster management plan to respond to disaster incidents.

The municipality does have Disaster management plan to respond to issues of disaster. The plan was finalized in September 2022 and submitted to council for approval. Annually the budget is put aside for the mitigation of the disaster cases.

6.28. ENVIRONMENTAL MANAGEMENT PLAN

The plan was developed in 2017 to address the protection of the environment .Blouberg is situated between the both the Vhembe and the Waterberg biospheres. The area is rich with both the fauna and the flora with extremely hot temperatures during summer season. The area is prone to disaster mainly caused by storms and floods. The plan indicates how the protected areas like the wetlands, which are dying because of human actions, must be protected and fenced off.

CHAPTER 7: APPROVAL PHASE

Blouberg Local Municipality will convene the Ordinary Council Meeting on the 30 March 2026 for the purpose of adoption of the Draft Reviewed IDP/Budget 2026/2027-2030/2031. The Council will also approved the Draft IDP/Budget 2026/2027 public participation Program.

The council sitting to adopt the Final Reviewed IDP/Budget 2026/2027-2030/2031 will be on the 28 of May 2026. The sitting will be followed by the ceremony in which the Honourable Mayor Cllr Thamaga M.N deliver the State of the Municipal Address (SOMA)

BLOUBERG MUNICIPALITY

DRAFT

TARIFF STRUCTURE

TARIFFS

2026 TO 2027

A. FOREWORD

In terms of Section 62(1) of the Municipal Finance Management Act (MFMA) the Accounting Officer of a Municipality is responsible for the financial administration of the municipality; and in terms of S62 (1) (f), must for this purpose take all reasonable steps to ensure- "that the municipality has and implements a tariff structure referred to in Section 74 of MSA. In giving effect to S74 (1) of MSA, the municipality adopts the following as the framework policy within which the municipal council must adopt various policies.

B. Classification and Pricing Strategies of Services.

There are basically different categories of municipal services (i.e. trading, rate and general services) which were discussed in the various municipal policies. These services are defined as services whereby the consumption of the service is measurable and can be accurately apportioned to an individual consumer.

The tariffs for these services are budgeted for in such a way that at least a breakeven situation for the municipality will be realized. Examples of these services include amongst others electricity and property rate tariffs. The council's pricing strategy for these services is to recover the full cost of rendering the service to the communities. **C. Keeping Tariffs Affordable.**

The Council is keenly aware of the financial situation of most residents within the municipal area. Therefore, the Council undertakes to keep tariffs at affordable levels. The tariff for a service must therefore be sufficient to cover the cost of the initial capital expenditure required and replacing the physical assets used in its provision.

However sustainability does not only mean that the price of the service must include all the relevant cost elements, it also means that charges to be levied must be collected.

APPENDIX A: PROPOSED TARIFFS STRUCTURE 2024 AND 2027

The Blouberg Municipality will levy from 1 July 2026 the following assessment rates in respect of the different categories of rate able property.

1. PROPERTY RATES.

CATEGORIES	2024 AND 2025	2025 AND 2026	2026 AND 2027
Residential	0.00889	0.00928	0.00968
Residential property consent use	0.0131	0.0136	0.0141
Residential impermissible or illegal use	0.0180	0.0187	0.0195
Residential vacant land	0.0120	0.0125	0.0130
Residential properties Public infrastructure	0.0131	0.0136	0.0141
Farm Properties agricultural purpose	0.00248	0.00258	0,00269
Farm Properties commercial purposes	0.0120	0.01252	0.0130
State owned properties	0.0488	0.0488	0,0488
Communal Properties	0.0131	0.0131	0,0131
Businesses\ commercial	0.0120	0.0125	0,0130

Property rates tariffs are levied taking into account reductions, rebates, discounts and exemptions provided for in the rates policy and by-law

2. BUILDING PLANS

- Residential buildings R 15.00 /M2 with a minimum of R 544.00 (Whichever is the highest)
- Business buildings R 16.00 /M2 with a minimum of R 648.00 (Whichever is the highest)

Legal consequences of contravening the National Building Regulation and Building standards

NUMBER OF SECTION (National Building Regulation and Building	**DESCRIPTION OF OFFENCE**	FINE 2025	**FINE 2026**
Standards act no. 103 of 1977 as Amended)			
4 (4) Act	Building without an approved building plan	R 14 220.00	R 14 789.00
10 (2) Act	Building in contravention of a notice prohibiting any building and or Erecting any structure without pre approval	R 3 692.00	R 3 840.00
12 (6) Act	Failure to demolish, alter a dilapidated building	R 2 462.00	R 2 560.00
15(2) Act	Preventing a building inspector or any authorized official from carrying out his/her duties	R 2 462.00	R 2 560.00
19 (2) Act	Using unconventional building methods or material	R 1 231.00	R 1 280.00
A18 (5) Regulation	Failure to comply with regulations relating to plumbing works	R 1 231.00	R 1 280.00
A25 (5) Regulation	Deviation from approved building plans	R 1 314.00	R 1 367.00

The building plans tariff will be increased by 4 % from 1st July 2026

3. ELECTRICITY

It is recommended that all costs related to installation of pre-paid electricity measuring system by the Council be borne by the registered owner of the property. This is to constitute of the cost of any measuring unit, costs related to the general maintenance thereof and any other costs that may be incurred by Council in relation thereto, be for the sole account of the registered owner and never the consumer (unless the consumer is the registered owner).

It is further recommended that the tariff for the supply of electricity, in terms of Section 20 of MFMA of 2003, will be increased subject to Nersa's approval with effect from 1st July 2026

On behalf of all Consumers:
New connections will increase as follows:

- Post connection Triple phase conventional/Prepaid meter connection R 6,517.00
- Post connection single phase (60 Amps): R 8,825.00
- Reconnection/Removal of meter from existing building to a new building: R 1,051.00
- Reconnection of cable : R 1,051.00
- **Reconnection of blocked meters : R1,508.00**
- Post connection single (20amps):R 3,018.00
- Upgrading of single phase pre-paid meter from (20 to 60 Amps) : R 6,935.00
- Upgrading of single phase to three phase meter connection : R 9,349.00
- Changing from single phase conventional to prepaid meter: R1,886.00
- Changing from three phase conventional to prepaid meter: R3,097.00
- Temporary builders' connection (consumption excluded): R 6,777.00
- LV extension from Single to Three phase with maximum of 100 meters :R 8,295.00
- Type 2/3 Post connection with maximum of 150 meters : R 13,904.00
- LV line deviation : R 10,201.00
- MV line deviation : R 18,568.00

- Contribution and connection of transformers:

Description	CURRENT	REVISED
TRANSFORMER 50 KVA	R 12,292.00	R 12,784.00
TRANSFORMER 25KVA	R 10,962.00	R 11,400.00
TRANSFORMER 16KVA	R 11,058.00	R 11,500.00
TRANSFORMER 32KVA	R 11,784.00	R 12,255.00
TRANSFORMER 100KVA	R 42,105.00	R 43,789.00

- Infrastructure contribution upgrading transformers: R 8,534.00 transport cost plus the following:

Description	Unit price	Revised price	Transport Costs	Revised price	Total Costs
TRANSFORMER 50 KVA	R 45,673.00	R 47,500.00	R 8,987.00	R 9,346.00	R 56,846.00

TRANSFORMER 25KVA	R 34,663.00	R 36,050.00	R 8,987.00	R 9,346.00	R 45,396.00
TRANSFORMER 16KVA	R 23,653.00	R 24,599.00	R 8,987.00	R 9,346.00	R 33,945.00
TRANSFORMER 32KVA	R 43,183.00	R44,910.00	R 8,987.00	R 9,346.00	R54,256.00
TRANSFORMER 100KVA	R 72,734.00	R 75,643.00	R 8,987.00	R 9,346.00	R 84,989.00

Tampering with supply or provision of electricity

Unlawful/illegal connection of services: R 11,766.00.00 plus a deposit of R 986.00 (R 12,261.00)

Testing of meter on request of consumer where it is found that the meter doesn't show error of more than 6% either way; cost be R 181.00 Deposits

Bulk consumers and business sites (Bank guaranteed cheque or cash deposit equal to two months electricity payment)

Residential Sites: R 343.00

Basic Charges : **R 343.00**

- Bulk consumers
- Business and other small consumers
- Household consumers
- Vacant stands(Council property included)

As per the attached proposal

Private calls

Where the fault is found not to be on the side of the Council during normal hours: be increased from R 344.00 to R 367.00

Where the fault found to be on the side of the Council outside normal working hours: be increased from R 726.00to R 794.00

4. NB: ALL WATER AND SEWERAGE RELATED TARIFFS ARE SUBJECT TO APPROVAL BY CAPRICORN DISTRICT MUNICIPALITY

5. Refuse Removal

Refuse Removal & processing fee (monthly)	**2024 AND 2025**	**2025 AND 2026**	**2026 AND 2027**
Residential Refuse (per month) for one removal per week	R 56,30	R 59.00	R 61.00

Business refuse (big businesses)	R 2,373.00	R 2,477.00	R 2,576.00
Bulky refuse (building refuse excluded) refuse that cannot be stored in or taken out scribed plastic bag due to its mass or size per load or a portion thereof per month	R 1,191.00	R 1,243.00	R 1,293.00
Bulky refuse. Daily collection of industrial bins supplied by the municipality.	**R 267.00**	**R 278.00**	**R 289.00**
Removal of rubble. (per load as prescribed or to be billed with water & lights accounts end of month)	R 2,488.00	R 2,597.00	R 2,700.00
Bona fide sport clubs for one removal per week	R 186.00	R 194.00	R 202.00
Refuse dumping per week	R 826.00	R 862.00	R 896.00
Garden refuse removal arising from normal gardening activities e.g. moving of lawns, sweeping- on request, after prepayment of amount for a load	R 653.00	R 682.00	R 709.00
Refuse Removal & processi ng fee (monthly)	**2024 A ID 2025**	**2025 AND 2026**	**2026 AND 2027**
Garden refuse from . removal arising moving normal gardening kers activities e.g of lawns, per sweeping- refuse stic bag	R 132.50	R 138.00	R 144.00
Clearing of erven is er price as a tend tendered on plus 15% admin cost, request, payable to of the site the owner	R 905.39	R 945.00	R 98.00
Refuse removal for small bu sinesses (Hawkers) – Wheelie bins		**R 100.00**	
Refuse removal (Government) Businesses geries (medium)i.e. Sur	R 959.72	R 1,002.00	R 1,0042

Survivalist Businessessewing, (Small) welding, salons.	R 225.40	R 235.00	R 247.00
Refuse removal in Schools	R 271.67	R 284.00	R 295.00

All refuse removals will be increased by 4.4% in July 2025. The escalation is due to the economic conditions.

ENVIRONMENTAL MANAGEMENT	**2024/2025**	**2025/2026**	**2026/2027**
Cutting of unwanted tress	R 942.00	R 983.00	R 1,022.00
Debushing	R 3,183.00	R 3,323.00	R 3,456.00
Penalty for illegal dumping	R 6,483.00	R 6,768.00	R 7,039.00
Penalty for illegal dumping (Health Care Risk Waste)			
	R 6,483.00	R 6,768.00	R 7,039.00
Mass Containers	R 6,836.00	R 7,137.00	R 7,422.00
Commercial Refuse (6 cubic meters bin)	R 6,483.00	R 6,768.00	R 7,039.00
Rubble removal (6 cubic meters bin)	R 826.00	R 862.00	R 869.00
(Distance to be charged as per approved tariffs)			

Disposal of food waste	R 2,004.00	R 2,092.00	R 2,174.00
Rental of skip bins (per day)	R 330.00	R 345.00	R 359.00

7. Space & Place Holding / Occupying Tariffs

	Period	Deposit VAT EXCL.	Number of Posters	Non-Profit	Profit	Total VAT EXCL.
Bills Boards						
Fixed-permanent 1,2 x 2m and above 0,6x1,2m O,48x0,6m	Annually	R2, 064.00 R 1,460.00 R1,392.00 R 1,252.00	0. 0. 0. 0.	-	-	R 2,435.00 R 1,421.00 R 1,640.00 R 1,476.00

Floating-temporary	**1-26**	R 102.00	1x poster	R 121.00	R2,314.00	
Floating-temporary	**29**	**R 217.00**	**1x poster**	**R 29.00**	**R 50.00**	
Banners						
Suspended / Hanging per Banner	**1-26**	**R 45.00**	1x poster	R 6.00	R 23.00	
Suspended / Hanging per Banner	38.00	R47.00	1x poster	R 11.00	**R 47.00**	

Posters						
Hanging per poster	**1-26**	**20.00**	1x poster	R 3.00	R 7.00	
Hanging per poster	**1-26**	**21.00**	1x poster	R 5.00	R 12.00	
Pasted per poster	**1-26**	**22.00**	1x poster	R 5.00	R 12.00	
Pasted per poster	**25.00**	**23.00**	1x poster	R 9.00	R 24.00	
Antennas / Masts						
Erected permanent	Annually	**R2,043.00**	R 178.00 per poster	-	-	R 2,5890.00
Erected temporary	On Application	R 1,206.00		R 4.00	R 460.00	
Taxi / Bus Ranks						
Fixed / Temporary per taxi	Annually	R 650.00		-	-	R 825.00
Adverts and display of items within	**Per week**					**R683.00**
municipal open spaces.						
Other promotions	Per week					
Street traders	Per month					R72.00
Hawkers stalls	Per month	R 176.00				R184.00

All advertisements will be increased by 4.4% from July 2025

8. HIRING OF COMMUNITY HALLS.

. **Type of Service Suggested Tariff**

Hiring of Halls & Amenities (Situational)	**2023 AND 2024**	**2024 AND 2025**	**2025 AND 2026**	**2026 AND 2027**
Dances, receptions, marriages & exhibitions, auctions, conferences etc.(people living in the Blouberg municipality)	R 828.92	R 870.00	R 908.00	R 944.00
Dances, receptions, marriages, & exhibitions ,auctions etc(people not living in the Blouberg municipality area)	R 1,328.18	R 1,393.00	R 1,454.00	R 1,512.00
Concerts, educational exhibition, conferences, meetings & non political meetings- local	R 828.92	R 870.00	R 908.00	R 944.00
Concerts, educational exhibition, conferences, meetings & non political meetings- local (people not living in the Blouberg municipality area)	R 1,328.48	R 1,393.00	R 1,454.00	R 1,512.00
Public political meetings	R 1,237.02	R 1,298.00	R 1,355.00	R 1,409.00
Meetings of non-profit –seeking organizations(educational, welfare, charity, sports organizations-locals	R 749.42 R 1,023.96	R 786.00 R 1,074.00	R 821.00 R 1121.00	R 854.00 R 1,166.00
Meetings of non-profit –seeking organizations(educational, welfare, charity, sports organizations-other peoples	R 411.28	R 431.00	R 450.00	R 468.00
Committee meetings	R 181.26	R 190.00	R 198.00	R 206.00
Churches services	R 930.68 R 1,120.42	R 976.00 R 1,175.00	R 1,019.00 R 1,227.00	R 1,060.00 R 1,276.00
Deposits for damages & is repayable if there are no damages-public political meetings	R 1,120.42	R 1,175.00	R 1, 227.00	R 1,276.00
Deposits for damages & is repayable if there are no damages-other renting of premises	R 689.00	R 723.00	R 755.00	R 785.00
Storage of repossessed, confiscated and derelicts **Goods or and properties**	**R 462.16**	**R 489.89**	**R 511.00**	**R 531.00**
09. Traffic Services	R 1,328.18	R 1,407.87	R 1,470.00	R 1,529.00

• General Escorting Services	R 527.88	R 559.56	R 626.00	R 6,510.00
10. Hiring of Machinery				
• Grader, Excavator, Tipper Truck / honey sucker and or plus kilometers travelled @ R 5.60 per kilometre • Compressor • Water tanker – 8000l	R 1,492.48 R 768.50 R 1,492.48	R 1,582.03 R 814.61 R 1,582.03	R 1,652.00 R 850.00 R 1,652.00	R 1,718.00 R 884.00 R 1,718.00

Type of Services

11. Cemetery	2023 AND 2024	**2024 AND 2025**	**2025 AND 2026**	**2026 AND 2027**
Single grave site per single grave / extra deep grave: Child	R 436.72	R 457.00	R 477.00	R 496.00
Single grave site per single grave / extra deep grave:Adult	R 521.52	R 547.00	R 571.00	R 594.00

Single grave site not dug by Municipality: Child	R 321.18	R 337.00	R 352.00	R 366.00
Single grave site not dug by Municipality: Adult	R 424.00	R 445.00	R 465.00	R 484.00
Double grave site	**R 916.90**	**R 962.00**	**R 1,004.00**	**R 1,044.00**

Memorial wall-per memorial plate (cremation)	R 333.90	R 350.00	R 365.00	R 380.00
Double grave dug by Municipality	R 962.48	R 1,010.00	R 1054.00	R 1,096.00
Double grave not dug by Municipality	R 464.28	R 516.25	R 539.00	R 561.00
Pauper Burial (Adult)	R 702.78	R 781.45	R 816.00	R 849.00
Pauper Burial (child)	R 702.48	R 781.45	R 816.00	R 849.00
Development fund	**R 45.00**	**R 48.00**	**R 50.00**	**R 52.00**
Issuing of proof of residence	**R 18.00**	**R 19.00**	**R 20.00**	**R 21.00**
12. Library Service	R53.00	R 58.93	R 62.00	R 64.00
Library affiliations per year				
Library fines-lost membership bags / cards	R 6.89	R 7,67	R 8.00	R 8.00
Fine for books, records & artwork videos & films per week or portion thereof	R 6.89	R 7.67	R 8.00	R 8.00
Reservation of library materials per item	R 94.34	R 105.00	R 110.00	R 114.00
Temporary loaners(visitors) deposit per book	R 134.62	R 150.00	R 157.00	R 163.00
Library halls per event or occasion				

13.. Services	R 60.42	R 67.19	R 70.00	R 73.00
Valuation certificate	R 321.18	R 357.13	R 373.00	R 388.00
Clearance certificate	R 361.46	R 401.92	R 420.00	R 437.00
Address list for estate agents	R 467.46	R 519.79	R543.00	R 565.00
Tender documents	R 153.70	R 170.91	R 178.00	R 185.00
Database registration-nonrefundable fee	R 54.06	R 60.12	R 63.00	R 66.00
Database registration-non refundable for contractors	R 314.82	R 350.06	R 365.00	R 380.00
Photocopies per A4 pages	R 2.76	R 3,07	R 3.21	R 3.00
Photocopies per A3 pages	R 54.06	R 60.12	R 63.00	R 66.00
Faxes per A4-pages	R 14.84	R 16.50	R 17.00	R 24.00
Supplying of information regarding index, book, register, account & for perusal of any deed, document, plan ,drawing or any other	R 54.06	R 59.80	R 62.00	R 64.00
Small work permit (internal changes)	R 246.98	R 274.63	R 287.00	R 298.00
Sewerage per Re-inspection	R 371.00	R 412.53	R 431.00	R 448.00

Re-instatement due to non compliance with legislation & requirements	R 358.28	R 398.39	R 416.00	R 433.00
Penalty fee in cases where the building took place without approved building plans	R 1,852.88	R 2,060.30	R 2,151.00	R 2,237.00
Damages deposits	R 1,311.22	R 1,458.00	R 1,522.00	R 1,583.00

14. Building Plan Copies				
Photostat / Plan copy A0	R 66.78	R 74.26	R 78.00	R 81.00
Photostat / Plan copy A1	R 166.42	R 185.05	R 189.00	R 197.00
Photostat / Plan copy A2	R 15.90	R 17.69	R 18.00	R 19.00
Photostat / Plan copy A3	R 6.89	R 7.67	R 8.00	R 11.00
Photostat / Plan copy A4	R 14,84	R 16.50	R 17.00	18.00

Type of Service

15. Application of Services	**2024 AND 2025**	**2025 AND 2026**	**2026 AND 2027**
Application for consent use	R 905.63	R 945.00	R 983.00
Special consent: EVAP (Every additional property).			
Temporary consent: EVAP	R 308.99	R 323.00	R 336.00
Rezoning in terms of Ord.15 & 20/86	R 1,935.97	R 2,021.00	R 2,102.00

Township establishment (For every additional 100 sites)	R 308.99	R 323.00	R 336.00
Application for subdivision/consolidation Ordinance 15/86 and any other app.law			
Subdivision	R 663.83	R 693.00	R 721.00
Consolidation	R 324.69	R 339.00	R 353.00
App. Municipal Council's reason	R 389.18	R 406.00	R 422.00
Building line relaxation	R 265.75	R 277.00	R 288.00
Application for site plan	R 50.04	R 52.00	R 54
Sale of sites : Senwabarwana , Alldays and all other villages within Blouberg			
Site inspection fee	R 976.28	R 1,019.00	R 1,060.00
Application for PTO	R 289.10	R 302.00	R 314.00
Application for zoning certificate	R 66.72	R 70.00	R 73.00
APPLICATION FOR RELAXATION OF COVERAGE			
Between 50% and 60%	R 462.28	R 483.00	R 502.00
Between 60% and 70%	R 681.26	R 711.00	R 739.00
Between 70% and 80%	R 914.64	R 955.00	R 993.00
Between 80% and 90%	R 1,136.22	R 1,186.00	R 1,233.00
Between 90% and 100%	R 1,367.24	R 1,427.00	R 1,484.00
Erection of an advertising sign	R 370.10	R 386.00	R 404.00
Fencing permit	R 305.28	R 319.00	R 332.00

16. Deviation as per Article (15(1) (a) (i)

	2024/2025	2025/2026	2026/2027
Deviation of building (Article(15(1) (a)(i)-erven smaller than 500 square meter	R 201.00	R 210.00	R 218.00
Deviation of building (Article(15(1) (a)(i)-erven more than 500 but less than 750 square meter	R 288.00	R 301.00	R 313.00
Deviation of building (Article(15(1) (a)(i)-erven more than 750 square meter	R 58.00	R 61.00	R 63.00
Subdivision: up to 20 even per subdivision	R 201.00	R 210.00	R 218.00
Subdivision: for each additional erf above 20 erven per subdivision	R 1,749.00	R 1826.00	R 1,899.00
Sundry fees			
Vehicle entrance (per single entrance)	R 1, 441.00	R 1,445.00	R 1,503.00

All services will be increased by 4% from July 2026 17. Animal Pounds

	POUNDING						**APPROVED TOTAL**
	CURRENT	REVISED	TENDING	REVISED	PER DAY	**REVISED**	
Cattle	R 290.00	R 306.00	R 192.00	R 200.00	R 183.00	R 190.00	R 696.00
Horses	R 290.00	R 306.00	R 192.00	R 200.00	R 183.00	R 190.00	R 696.00
Mules	R 277.00	R 288.00	R 183.00	R 190.00	R 183.00	R 190.00	R 668.00
Donkeys	R 277.00	R 288.00	R 183.00	R 190.00	R 183.00	R 190.00	
Goats	R 156.00	R 162.00	R 136.00	R 141.00	R 91.00	R 95.00	
Sheep	R 156.00	R 162.00	R 136.00	R 141.00	R 91.00	R 95.00	

Pigs	R 156.00	R 162.00	R 200.00	R 208.00	R 238.00	R 248.00	

NO	NATURE OF SERVICES	DESCRIPTION OF THE SERVICE	APPROVED 2024/2025 FY TARIFFS	PROPOSED 2025/2026 FY TARIFFS	PROPOSED 2026/2027 FY TARIFFS
18.	**ENVIRONMENTAL AND HEALTH ISSUES**	Illegal Dumping	R 3,042.00	R 3,176.00	R 3,303.00
		Minor illegal Dumping	R 404.00	R 422.00	R 439.00
		Littering	R 202.00	R 211.00	R 219.00
		Hair salon non compliance	R 513.00	R 536.00	R 557.00
		Public indecency	R 414.00	R 432.00	R 449.00
		Deforestation	R 717.00	R 749.00	R 779.00
		Sand mining	R 2,054.00	R 2, 144.00	R 2,230.00
		Building rubbles per load	R 825.00	R 861.00	R 895.00
			R 3,042.00	R 3176.00	R 3, 303
19.	**COMMUNITY HALLS ,BOARDROOM AND COUNCIL CHAMBER RENTALS**	Activities	R 414.00	R 432.00	R 449.00
		Boardroom, Council Chamber and School Activities Farewell .	**R 191.00**	**R 199.00**	**R 206.96**

		Boardroom	R 191.00	R 199.00	R 207.00
		Council chamber may also be used for smaller meetings, but not private events.	R 376.00	R 393.00	R 409.00
		Community halls is covered in item 8.			
		Church Activities	R 1,024.00	R 1,069.00	R 1,112.00
		Government Department	R 1,228.00	R 1,282.00	R 1,333.00
		Funeral Activities	R 1 024.00	R 1, 069.00	R 1,112.00
		Weddings/Reception/Parties			
		Graduations	R 191.00	R 199.00	R 207.00

	Use of Facilities on monthly basis(Land and Office space)	Rental of office space and community(situational): lease contract must be signed and renewed as agreed period			
20.		Soccer (friendly games and practice activities per activity) Soccer (Profit making) Festivals(Profit making) p/d No Deposit. 10% refundable if no broken items reported. Festivals(Non-Profit) Cultural Activities with no gate takings Cultural Activities with gate Takings	R 1,957.00 R 53,358.00 +R 10,490.00 R 1,957.00 R 1,957.00 R 1,957.00	R 2,043.00 R 55,706.00 +R 10,952.00 R 2,043.00 R 2,043.00 R 2,043.00	R 4,205.00 R 57,934.00 R 11,390.00 R 2,125.00 R 2,125.00 R 2,125.00

		Church activity Funeral activity Government departments Where the municipality has partnered with another sector, we should go 50/50. E.g. athletics, schools sports, etc. Deposits for damages are paid in advance & is repayable if there are no damages-public political meetings Deposits for damages are paid in advance & is repayable if there are no damages-public political meetings	R 1 245.00 R 1,175.00	R 1, 300.00 R 1,227.00	R 1,352.00 R 1,276.00

DRAFT ANNUAL BUDGET 2026/27- 2028/29

	Final Budget 2025/26	Final Budget 2026/27	Budget 2027/28	Budget 2028/29
Income	**503 442 985**	**493 722 576.00**	**502 892 082.01**	**528 870 524.63**
Grant	328 611 082	315 283 000.00	318 597 000.00	338 710 000.00
Own Revenue	174 831 903	178 439 576.00	184 295 082.01	190 160 524.63
Expenditure	**571 842 131**	**587 834 336.22**	**601 808 371.65**	**630 952 135.32**
Operating Budget	473 637 299	504 740 336.22	517 140 271.65	546 450 135.32
Capital Budget	98 204 832	90 594 000.00	84 668 100.00	84 502 000.00
Surplus/Deficit	**-68 399 146**	**- 94 111 760.22**	**- 98 916 289.64**	**- 102 081 610.69**

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

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Budget Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue - Functional										
Governance and administration		**245 714**	**274 908**	**318 491**	**342 859**	**342 859**	**342 859**	**341 142**	**342 510**	**363 235**
Executive and council		–	–	–	–	–	–	–	–	–
Finance and administration		245 714	274 908	318 491	342 859	342 859	342 859	341 142	342 510	363 235
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**3 316**	**2 743**	**2 775**	**5 619**	**5 619**	**5 619**	**5 843**	**6 036**	**6 229**
Community and social services		–	–	–	–	–	–	–	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		3 316	2 743	2 775	5 619	5 619	5 619	5 843	6 036	6 229
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**70 365**	**91 173**	**85 392**	**79 468**	**88 359**	**88 359**	**57 986**	**63 990**	**65 938**
Planning and development		57 487	91 173	76 997	63 751	63 751	63 751	57 986	63 990	65 938
Road transport		12 878	–	8 394	15 717	24 607	24 607	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**32 775**	**63 837**	**62 402**	**66 607**	**66 607**	**66 607**	**88 752**	**90 356**	**93 468**
Energy sources		29 465	59 701	58 895	62 820	62 820	62 820	83 198	86 288	89 270
Water management		11	8	–	–	–	–	–	–	–
Waste water management		24	11	–	–	–	–	–	–	–
Waste management		3 276	4 117	3 507	3 787	3 787	3 787	5 554	4 068	4 199
Other	4	–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	**352 171**	**432 661**	**469 059**	**494 553**	**503 443**	**503 443**	**493 723**	**502 892**	**528 871**
Expenditure - Functional	-									
Governance and administration		**157 168**	**250 407**	**162 184**	**228 933**	**228 933**	**228 933**	**240 832**	**272 379**	**281 905**
Executive and council		61 440	71 221	72 406	54 385	54 385	54 385	57 549	67 073	69 438
Finance and administration		95 728	179 186	89 778	174 549	174 549	174 549	183 283	205 307	212 467
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**16 367**	**18 029**	**19 582**	**42 337**	**42 337**	**42 337**	**44 221**	**45 844**	**47 482**
Community and social services		–	–	–	–	–	–	–	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		16 367	18 029	19 582	42 337	42 337	42 337	44 221	45 844	47 482
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–

Economic and environmental services		**37 444**	**36 645**	**40 924**	**52 997**	**52 997**	**52 997**	**58 495**	**60 603**	**62 728**
Planning and development		12 763	14 528	18 357	14 365	14 365	14 365	17 376	18 045	18 723
Road transport		24 681	22 116	22 567	38 631	38 631	38 631	41 119	42 558	44 005
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**113 016**	**108 800**	**126 988**	**149 496**	**149 496**	**149 496**	**160 234**	**164 044**	**169 548**
Energy sources		82 911	87 250	94 625	120 420	120 420	120 420	129 816	134 229	138 660
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	73	–	–	–	–	–	–
Waste management		30 105	21 550	32 290	29 076	29 076	29 076	30 418	29 814	30 889
Other	4	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Expenditure - Functional	3	**323 995**	**413 880**	**349 678**	**473 762**	**473 762**	**473 762**	**503 781**	**542 871**	**561 663**
Surplus/(Deficit) for the year		**28 176**	**18 780**	**119 381**	**20 791**	**29 681**	**29 681**	**(10 058)**	**(39 979)**	**(32 793)**