

BLOUBERG MUNICIPALITY



DRAFT IDP/BUDGET 2021/2022 -2026

VISION

A participatory municipality that turns prevailing challenges into opportunities for growth and development through

MISSION

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

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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 Programme |
| 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 |

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

FOREWORD BY THE HONORABLE MAYOR OF BLOUBERG MUNICIPALITY



I once more greet the people of our municipality in my final year as the Mayor of Blouberg municipality hence in accordance with the constitution of the Republic we are heading for the local government elections 2021. We have been in the government during the time when the country and the world as a whole was enduring the most difficulty and calamity in the history of human kind from the VIRUS that ravaged the economy and the lives of the people.

We have seen the painful changes in the government plans and the behavior of our people that almost brought the lives to an abrupt halt. The Corona virus that broke out in 2019 (popularly known as covid19) worldwide claimed the millions of the lives and disrupted the normal living ways of the people and it affected us severely as the country, the municipality and the region. The plans of all the countries had to change to try and save human lives that was nearly at extinction.

The lives were lost and the country's economy was brought to an abrupt halt when the State of the Disaster was declared by the government and the restrictions on both the economic activities and human movements were pronounced during the various Alert levels in the country particularly Level 05. It meant that most sectors of the economy were shut down which resulted in the layoffs of many workers and the closure of many businesses.

It meant that more resources had to be channeled towards the prevention of the pandemic and to the social relief of the citizenry as many could not provide for themselves. Funds were channeled towards the provision of the Virus fighting equipment and the improvement of the health care facilities to try to accommodate the infected and the affected people.

Most sectors had to do with the skeletal staff mainly the health, security and safety and the other frontline workers to enforce and to keep the country moving. Thanks to the capable and able leadership of the country under President Cyril Ramaphosa, the premier of the province and his team as well as the Mayor and his team, the country endured the most difficult situation ever experienced in our lifetime. The year 2019 and 2020 were regarded as the time when the country experienced the first wave of the pandemic,

which was not as devastating as the beginning of 2021 when the second wave swept through the country and the world. Many lives were lost and as Blouberg municipality, was hard hit by the wave through the loss of our employees' lives while many were infected but survived.

We applaud our people who were on duty during these difficult time, our political leaders, management and the staff that was so hands on to ensure that council business continues and that deadlines were met as required by the law. Food parcels were distributed to the needy and the services continue to be delivered to the people of the municipality. The funeral arrangements were done to the affected and the required support granted to our people. The municipality was able to implement the planned capital projects and some of them were nearly completed when the draft document was reviewed. In the main, the electricity projects were completed and switched on.

The municipality also suffered a great loss in the passing away of the employees during the second wave of the pandemic. We lost men and women who were so much dedicated to their service. We salute them for the sterling service to our people and that we shall forever hold them in high regard. May their soul rest in perfect peace and they shall be dearly missed.

Despite the challenges encountered, the municipality was able to complete the all the electricity projects planned and were switched on. The electricity substation project would be complete before the end of the financial year. With regard to the MIG funded projects, we are still lagging behind and that they may not be completed before the end of the current financial year. The Toiwerfontein crèche was also completed.

Regarding the maintenance of our access roads and internal streets, we can proudly announce that the access road between Buys water and Sadu, Ga-Hlako and Thabanantlhana, Tlhonasedimong and Essourinca are all complete. The Indermark, Gideon and Inveraan internal streets are also completed.

The MEC of COGHSTA assessed our current IDP document and it was found to be credible for the fifth consecutive year. The long term planning and MSCOA principle was much better incorporated into the IDP document thus reflecting plans for the coming five years. The new council shall focus on perfecting the systems and improving where there are gaps. The current document reflects projects and plans that would be implemented beyond the term of office of this Council.

The municipality is still enjoying the good relationship with the traditional leaders. Quarterly meeting were being held as per plan. All the stakeholders actively participated in the Corona virus command council.

We conclude this term of office with our heads high as we have accomplished the mandate given to us by the electorate. Council lost one of its hard working leaders in councilor Masha lane M.S the chairperson of Technical Services who passed on October 2020. Councilor Makgakga filled the position. In the by-elections held in ward 20 because of the death of Councilor Masha lane M.S, the ANC won it and Mathekga subsequently became the ward councilor. His contribution towards the upliftment of our communities will not be forgotten.

The country lost some of its prominent leaders in politics and society across the spectrum through Covid 19 pandemic. Political leaders such as the minister in the presidency Comrade Mthembu Jackson, traditional leaders like Kgoshikgolo Thulare Sekhukhune 111, Kgoshikgolo Goodwill Zwelithini Kabekuzulu and kgoshigadi Choene.

Locally Covid 19 claimed the lives of community leaders such as Kgare Jonas, Comrade Machaba and Manaka Albert to mention but few. In general, families suffered the loss of their loved ones through the pandemic and we are saying "May their soul rest in peace".

Credit should also be given to the Class of 2020 learners. Despite the academic year suspended for a long period, they were able to rise to the challenge and produced good results. We have seen much improvement in the performance by some schools, which underperformed previously. Such schools like Seikgoni High in ward 05 and the consistent performance by schools like Matsuokwane high.

In the current term of council, we made strides in the policy development area and such milestones include Blouberg Growth and Development Strategy (Blouberg Vision 2040) which is aligned to the National Development Plan and the review of the Spatial Development Framework that guides the spatial transformation and integration.

The development of the Senwabarwana, Alldays and Eldorado precinct plans and the township registrations and development will enable us to make meaningful contribution in the improvement of the lives of our people.

Therefore the focus of the next council should be:

- The upgrading of the road network system that links the economic corridors in the municipality.
- The implementation of the Blouberg Growth and Development Strategy.
- Spatial transformation and integration to grow the economy of the municipality.
- Strengthening of the partnership with both mining and business sectors to create jobs in the municipality.
- To build the institutional capacity with focus on governance and financial sustainability.
- Full operationalization of the satellite offices to provide services to the communities as intended.

We say despite the obstacles and setbacks we were able survive and deliver the services to the people of Blouberg. We conclude by borrowing the famous quote of the inaugural president of the democratic republic of South Africa, TATA Nelson Rolihlatlha Mandela who said “ Do not judge me by my successes, judge me by how many times I fell down and got back up again” As our motto clearly states, Re ile ra kodumela ra epa thutse.

Re a leboga. Pula ya medupi a e le nele

HONORABLE MAYOR

CLR MASEKA SOLOMON PHEEDI

OVERVIEW AND EXECUTIVE SUMMARY



INTRODUCTION

We are entering the fifth generation of the IDP (2021-2026) which according to the expectation municipalities should have perfected the systems and focusing on the inclusive economic growth, spatial integration and transformation as espoused in the National Development Plan. The current IDP/Budget review is the last in the current term of office of the council.

With the corona virus still forming part of our lives, where operations are done differently, we adjusted to the new normal. As the municipalities, we were forced into the fourth industrial revolution. Both council, executive committee, portfolio committee meetings were conducted virtually. Physical contact meetings were forbidden as a measure to minimize the spread of the Corona virus. Mass meeting such as the IDP and Annual report consultative were abolished while we taught our communities other means of participation.

Central to the public participation was the municipal Facebook page, WhatsApp and radio slots. Communities were encouraged to make submissions, deputations and representations through these means. Nevertheless, council business had to continue and compliance met. With outbreak of the pandemic, other deadlines were relaxed like the approval and submission of the IDP/Budget, Annual reports while the audit exercise was also extended. The audit report would be tabled by the end of March 2021 as per the Government Gazette No 43582 issued by the office of the Auditor- General of South Africa. The Gazette exempts municipalities and municipal entities from complying with the deadlines in sections 126(1) and (2), 127(1) and 127(1) and(2), 129(1) and 133(2) of the local government municipal finance management Act ,2003 (ACT NO.56 of 2003).

The public engagements on the Draft Annual report would be delayed as well as the submission of the Oversight reports. The draft IDP/Budget 2020/2021 shall be tabled and approved as per the process plan.

The municipality lost employees during the period under review, some due to the pandemic. We shall forever remember their contribution and commitment to the people of the municipality.

PUBLIC FINANCE MANAGEMENT ACT, 1999: EXEMPTION FROM ACT REGULATIONS

Due to the declaration of the national state of disaster under Government Notice No. 313 of 15 March 2020 of the Disaster Management ACT, 2002(ACT.57) the Minister of Finance TT. Mboweni issued the notice exempting the municipalities from the Act and regulations.

It also extend the deadlines for the submission of the Audit reports and the tabling of the Annual reports.

KPA 1: SPATIAL 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

For the period under view, the municipality was engaged in the legal battles with both Senwabarwana and Alldays communities on the land invasions issues.

We have since reviewed the SDF and the following spatial vision was adopted to drive the municipality's spatial development imperative:

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

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

The land use scheme shall be budgeted for in the 2021/2022 financial year for the municipality to implement wall-to-wall land use management scheme.

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

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

KPA 2: BASIC SERVICES DELIVERY

The year under view saw the communities embarking in the protest marches against the municipality.

The protest marches were more on the poor conditions of roads that are mostly provincial and district roads. Indeed the condition of roads is poor both gravel and tarred ones. There are lot of potholes that cause most of the accidents while gravel roads are in a very bad condition particularly due to the heavy down pours in the country. The challenge we are facing is with regard to the shortage of plant and equipment for the maintenance of the roads. However, with the limited resources at our disposal, we managed to implement some of the maintenance projects planned.

The municipality had since submitted the list of all the roads that require maintenance and upgrading to the district and provincial government for intervention. The issue of waste generation is another challenge and council have since approved the Integrated Waste Management Plan. There is shortage of equipment in the municipality to adequately collect waste in the municipality. The plan for the financial year was to purchase waste compactor, truck and chassis to improve the service as we have procured industrial bins.

Our traffic personnel worked round the clock during the lockdown maintaining law and order together with the SAPS and SANDF. During the lockdowns, there was drastic reduction of road fatalities because of the restrictions of movements. Even cases of road offenders were minimized.

KPA 3: LOCAL ECONOMIC DEVELOPMENT

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

There are new mining prospects in Ga-kibi area that would bring the much-needed relief to the communities. The local communities will benefit in terms of the mining charter provision and as the economy would grow. The Waterberg JV mining house also received the mining license and would soon start with the operation. Local communities and SMMEs would benefit from such activities.

The planned Blouberg mall construction is taking off much to the relief of the local communities and they demanded the services of the third shopping center.

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

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

KPA 5: GOOD GEVERNANCE AND PUBLIC PARTICIPATION

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

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

To ensure the institutional structures are functional and properly supported to respond to the transformational objectives. The municipality has a challenge on information and communication technology and it has to be improved to facilitate municipal services effectively and efficiently.

The 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 analysis should be treated as equal. The municipality has enumerated some of the key programs to be implemented in the 2020/21 financial year and programs are as follows:

Implementation of the Spatial Development Framework

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

The statistics below depicts the Corona virus in the province. The stats are from March 2021.

The total number stood at 61777 for the people testing positives, while recoveries were at 59490 and casualties stood at 1917. In the municipality, the positive number stood at 925, recoveries at 887 and death at 32. Of all the districts in the province, Capricorn has the highest number with 19949, followed by Vhembe with 11518, Waterberg with 11437, Mopani with 11346 and Sekhukhune having the lowest with 7458.



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
HEALTH

05 March
2021

| | | | | |
|---|---------------|-----------------------|------------------|--|
| Total Tests Conducted 239586 Total Positives 61777 | Sector | Test Conducted | Positives | Total Cases = 61777 Recoveries = 59490 Deaths = 1917 Active Cases = 370 |
| | Public | 92068 | 23245 | |
| | Private | 147518 | 38532 | |

| DISTRICTS | Local Municipality | Cumulative | Active | Recoveries | Deaths |
|-------------------------|-----------------------|--------------|------------|--------------|-------------|
| CAPRICORN | Blouberg | 925 | 6 | 887 | 32 |
| | Lepelle Nkumpi | 1948 | 20 | 1843 | 85 |
| | Molemole | 696 | 2 | 658 | 36 |
| | Polokwane | 16380 | 65 | 15775 | 540 |
| MOPANI | Ba-Phalaborwa | 2907 | 21 | 2839 | 47 |
| | Greater Giyani | 2183 | 4 | 2088 | 91 |
| | Greater Letaba | 853 | 2 | 827 | 24 |
| | Greater Tzaneen | 4728 | 40 | 4488 | 200 |
| | Maruleng | 675 | 10 | 645 | 20 |
| SEKHUKHUNE | Elias Motsoaledi | 2080 | 7 | 2010 | 63 |
| | Ephraim Mogale | 658 | 2 | 646 | 10 |
| | Fetakgomo Tubatse | 3018 | 41 | 2915 | 62 |
| | Makhuduthamaga | 1702 | 11 | 1616 | 75 |
| VHEMBE | Collins Chabane | 1713 | 5 | 1660 | 48 |
| | Makhado | 3985 | 15 | 3776 | 194 |
| | Musina | 932 | 7 | 911 | 14 |
| | Thulamela | 4888 | 10 | 4750 | 128 |
| WATERBERG | Bela Bela | 943 | 6 | 907 | 30 |
| | Lephalale | 2402 | 22 | 2348 | 32 |
| | Mokgalakwena | 3436 | 12 | 3318 | 106 |
| | Mookgophong-Modimolle | 1077 | 12 | 1018 | 47 |
| | Thabazimbi | 3579 | 49 | 3497 | 33 |
| IN TRANSIT CASES | | 44 | 0 | 44 | 0 |
| UNALLOCATED | | 25 | 1 | 24 | 0 |
| LIMPOPO | | 61777 | 370 | 59490 | 1917 |

Disclaimer: COVID-19 data centre is in a process of consolidation of COVID-19 related deaths. Reported deaths in the last 24 hours are **cumulative and DID NOT** all occur during this period. Due to differences in reporting methods, retrospective data consolidation, and reporting delays, the number of cases and deaths may not always add up sequentially. We are constantly cleaning & de-duplicating the data to ensure quality.

Reported New Cases in Last 24 Hours: 105 plus 1 unallocated = 106

| | | |
|------------|----|--|
| Capricorn | 11 | Blouberg x1, Lepelle Nkumpi x2, Molemole x0, Polokwane x8 |
| Mopani | 7 | Ba-Phalaborwa x2, Gr.Giyani x0, Gr.Letaba x1, Gr. Tzaneen x3, Maruleng x1 |
| Sekhukhune | 11 | Elias Motsoaledi x3, Ephraim Mogale x1, Fetakgomo/Tubatse x6, Makhuduthamaga x1 |
| Vhembe | 6 | Collins Chabane x0, Makhado x1, Musina x3, Thulamela x2 |
| Waterberg | 70 | Bela-Bela x3, Lephalale x11, Mokgalakwena x2, Modimolle-Mookgophong x3, Thabazimbi x51 |

05 March
2021



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

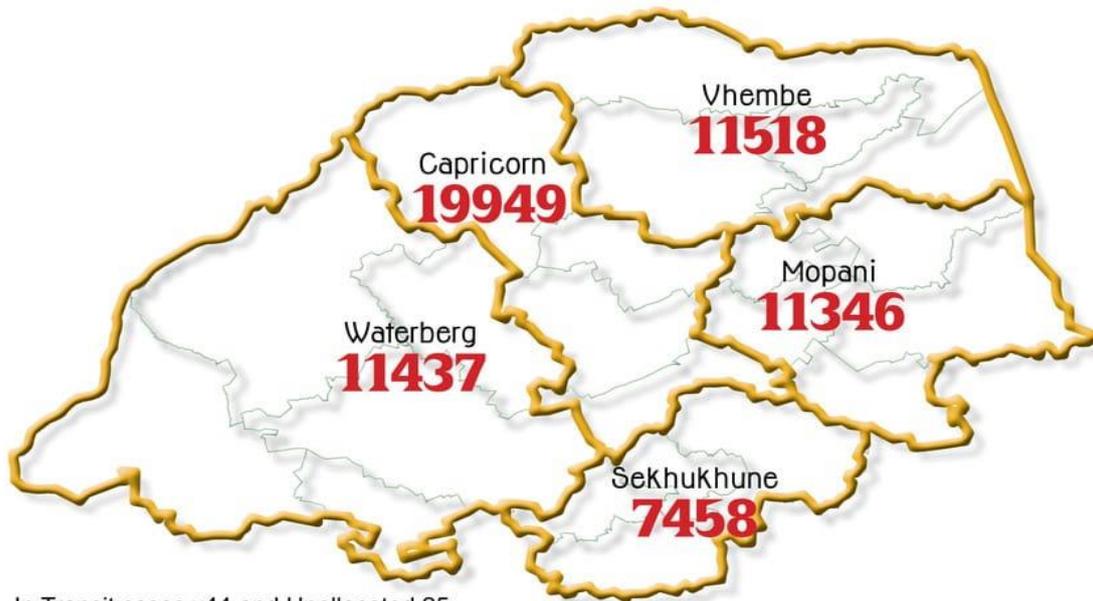
DEPARTMENT OF
HEALTH

MAP: LIMPOPO PROVINCE COVID-19 STATISTICS BY DISTRICT

TOTAL CASES = 61777
ACTIVE CASES = 370

RECOVERIES = 59490

DEATHS = 1917



In Transit cases x44 and Unallocated 25

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Reported New Cases in Last 24 Hours: 105 plus 1 unallocated = 106

| | | |
|------------|----|---|
| Capricorn | 11 | Blouberg x1, Lepelle Nkumpi x2, Molemole x0, Polokwane x8 |
| Mopani | 7 | Ba-Phalaborwa x2, Gr.Giyani x0, Gr.Letaba x1, Gr. Tzaneen x3, Maruleng x1 |
| Sekhukhune | 11 | Elias Motsoaledi x3, Ephraim Mogale x1, Fetakgomo/Tubatse x6, Makhuduthamaga x1 |
| Vhembe | 6 | Collins Chabane x0, Makhado x1, Musina x3, Thulamela x2 |
| Waterberg | 70 | Bela-Bela x3, Lephalale x11, Mkgalakwena x2, Modimolle-Mookgophong x3, Thabazimbi x51 |

If you have any Health related queries on Limpopo Covid-19, please send an sms to **30775** and we will call you back. The SMS Call Centre Hours 08h00 to 16h30

MEC for Health *Dr. Phaphi Ramathuba*

MACHABA JUNIAS
MUNICIPAL MANAGER

CHAPTER 1: THE PLANNING PROCESS

1.1 INTRODUCTION

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

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

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

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

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

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

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

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

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

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

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

1.2 POLICY AND LEGISLATIVE FRAMEWORK

Every municipality is required by law to develop and adopt its IDP through the legal framework provided. The following pieces of legislations outline the development and implementation of the IDP:

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

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

Provide democratic and accountable local government

Ensure provision of services to communities in a sustainable manner

Promote social and economic development

Promote safe and healthy environment

Encourage the involvement of communities and community organisations in the matters of local government.

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

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

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

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

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

Consultation: Citizens should be consulted about the level and quality of the 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, Bloubaerg Municipality has a standing commitment and tradition of involving the traditional leaders in both the IDP review process and any other developmental matter involving their areas of governance.

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

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

1.2.9 NATIONAL ENVIRONMENTAL MANAGEMENT ACT (ACT 107 OF 1998)

Section 2 of National Environmental Management Act (NEMA) contains important and extensive National Environmental Management Principles, which apply to the 'actions of all organs of state that may significantly affect the environment'. These principles must guide decisions under NEMA or any statutory provision concerning the protection of the environment.

NEMA is known as *framework legislation*, as it provides overarching principles for integrating environmental management into development activities. NEMA commits all state departments and local authorities to employ certain sustainable development principles to guide decision-making. These principles include:

Sustainable and equitable use of natural and cultural resources,

Development must be socially, economically and environmentally sustainable.

Promote and facilitate public participation.

Adopt a long-term timeframe for equity between generations.

People and their needs are at the forefront of environmental management.

A risk averse and cautious approach, and

Environmental justice,

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

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

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

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

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

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

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

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

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

1.2.13 LOCAL AGENDA 21 (LA 21)

Local Agenda 21 also provides a framework for implementing these constitutional duties of local government. One of the key principles of Local Agenda 21 is integration of ecological thinking into all social and economic planning. The Reconstruction and Development Programme (RDP), which stated that, “Development strategies must incorporate environmental consequences in the course of planning”.

It is clear that South Africa’s policies and laws require integration of environmental concerns into strategic planning and decision-making.

1.3 NATIONAL AND PROVINCIAL ALIGNMENT

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

Section 25 of 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 economy

In the light of the above, ASGISA has identified a set of initiatives that will serve as a catalyst for faster growth. This is complemented with on-going enabling management of fiscal and monetary policy, more focused industrial policy framework, supporting sector policies and legislation and a range of projects and initiatives in the economic cluster of government. Strategies for growth and development include investment in transport infrastructure, support to 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, labour federations, NGOs, etc.) tactical initiative. The LEGDP assists the Province to be able to make strategic choices in terms of prioritizing catalytic and high impact initiatives as a way of responding to the medium term strategic framework strategic thrust.

1.3.7 PARTNERSHIP WITH PROVINCIAL AND NATIONAL GOVERNMENT

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

In South Africa, a system of inter-governmental relations is emerging to give expression to the concept of cooperative government. The Inter-Governmental Relations Framework Act (Act 13 of 2005) is a response to the limited successes in the alignment efforts among the three spheres of government. The Act creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of "cooperative governance". It provides for the obligation of all spheres to participate in the planning processes of

the municipality and in turn allow their own planning processes to be influenced by the municipal IDPs. Municipal IDPs are regarded as important planning frameworks to integrate both the national and provincial programme in specific local area. The Municipality is participating in the district-planning forum as well as in the Premier's Intergovernmental Forum. The participation is aimed at ensuring proper alignment and coordination of local, district and provincial departments. The Act establishes structures and processes that enhance inter-governmental planning and monitoring processes for local, provincial and national spheres of governance.

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

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

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

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

Strong and capacitated local government can play a critical role in enhancing the success of national and provincial policies and programs, and building sustainable human settlements for the nation. In a spirit of cooperative governance, national and provincial government should seek to support and enhance the developmental role of local government. Local government is the structure that serves the people most directly. It is therefore vital that this sphere of government applies the principles of co-operative governance.

1.4 MUNICIPAL POWERS AND FUNCTIONS

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

- i. Child care facilities
- ii. Electricity and energy
- iii. Local tourism
- iv. Municipal planning
- v. Municipal public works
- vi. 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

1.5 MUNICIPAL PRIORITIES

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

1.6 GOVERNMENT STRATEGIC PRIORITIES

1.6.1 NATIONAL DEVELOPMENT PLAN

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

1.6.2 THE PILLARS OF THE NATIONAL DEVELOPMENT PLAN

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

1.6.3 FIVE KEY NATIONAL PRIORITIES

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

1.6.4 FOURTEEN MTSF NATIONAL PRIORITY OUTCOMES (2014-2019)

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

1.6.5 LIMPOPO DEVELOPMENT PLAN (2014-2019)

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

LIMPOPO DEVELOPMENT PLAN OBJECTIVES

- To create decent employment through inclusive economic growth and sustainable livelihoods.
- To improve the quality of life of citizens.
- To prioritize social protection & investment
- To promote vibrant and equitable sustainable rural communities.
- To raise the effective and efficiency of a developmental public service.
- To ensure sustainable development.

1.6.7. DISTRICT DEVELOPMENT MODEL

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.

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 TRHE 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.

1.7 INSTITUTIONAL ARRANGEMENT TO DRIVE THE IDP PROCESS

1.7.1 IDP/BUDGET REVIEW STEERING COMMITTEE

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

1.7.2 INSTITUTIONAL ARRANGEMENTS:

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

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

1.7.3. IDP/BUDGET REVIEW PROCESS PLAN 2020/2021

| KEY PROGRAMMES | ACTIVITY | RESPONSIBLE COMMITTEE/PERSON | TIMELINES |
|---|--|------------------------------|-------------------|
| INSTITUTIONAL PERFORMANCE REVIEW SESSION | Performance Review Steering committee meeting | PMS | 16 July 2020 |
| AUDIT AND RISK COMMITTEE | Audit Committee Meeting | Municipal Manager | 17 July 2020 |
| | Risk Committee Meeting | Municipal Manager | 17 July 2020 |
| COUNCIL MEETINGS | Portfolio Committee Meeting | Portfolio chairpersons | 15 July 2020 |
| | Executive Committee Meeting | Mayor | 24 July 2020 |
| | Submission Of Draft Process Plan To Council For public consultation process | Mayor | 29 July 2020 |
| INSTITUTIONAL PERFORMANCE REVIEW SESSION | Strategic Session and IDP process Plan | PMS | 23 July 2020 |
| IDP PROCESS PLAN | Advertisement of draft Process Plan for inputs and comments | IDP Manager | 30 July 2020 |
| COUNCIL MEETINGS | Portfolio Committee Meeting | Portfolio chairpersons | 17 August 2020 |
| | Executive Committee Meeting | Mayor | 28 August 2020 |
| | COUNCIL for Approval of the Final IDP Process Plan | Mayor | 03 September 2020 |
| IDP PROCESS PLAN | Submission Of Process Plan With Council Resolution To MEC CoGHSTA, NT And PT | IDP Manager | 07 September 2020 |

| | | | |
|--|---|--------------------------------|--------------------|
| | Advertise 2020/21 IDP/Budget Process Plan | IDP Manager | 07 September 2020 |
| ANNUAL PERFORMANCE REPORT | Submission Of Annual Performance Report To AG And CoGHSTA | Municipal Manager | 31 August 2020 |
| COUNCIL MEETINGS | Portfolio Committee Meeting | Portfolio chairpersons | 15 September 2020 |
| | Executive Committee Meeting | Mayor | 22 September 2020 |
| TRADITIONAL LEADERS | Meeting With Traditional Leaders | IDP Manager | 07 October 2020 |
| IDP REP FORUM | IDP Rep Forum meeting | IDP Manager | 28 October 2020 |
| AUDIT AND RISK COMMITTEE | Audit committee meeting | Municipal Manager | 08 October 2020 |
| | Risk committee meeting | Municipal Manager | 09 October 2020 |
| COUNCIL MEETINGS | Portfolio Committee Meeting | Portfolio chairpersons | 15 October 2020 |
| | Executive Committee Meeting | Mayor | 23 October 2020 |
| | Council Meeting | Mayor | 29 October 2020 |
| IDP/BUDGET STEERING COMMITTEE MEETING | First Quarter Steering Committee Meeting | IDP Manager | 13 October 2020 |
| INSTITUTIONAL PERFORMANCE REVIEW SESSIONS | First Quarter IDP Performance Review Session (IDP Status Analysis/ Strategic Session) | Municipal Manager | 22-23 October 2020 |
| | Portfolio Committee Meeting | Portfolio Chairpersons | 17 November 2020 |
| | Executive Committee Meeting | Mayor | 24 November 2020 |
| | Organogram Verification Of Warm Bodies And Identification Of Vacant Positions and IDP strategic phase | IDP/ Budget steering Committee | 4-5 December 2020 |
| | Second Quarter IDP Steering Committee Meeting | IDP Manager | 14 January 2021 |
| | Second Quarter IDP Performance Review Session (IDP project Phase) | Municipal Manager | 21-22 January 2021 |
| | Third Quarter IDP Steering Committee Meeting | IDP Manager | 14 April 2021 |
| | Third Quarter IDP Performance Review Session | Municipal Manager | 21-22 April 2021 |
| | Fourth Quarter IDP Steering Committee Meeting | IDP Manager | 14 July 2021 |

| | | | |
|---|--|------------------------|------------------|
| | Fourth Quarter IDP Performance Review Session | Municipal Manager | 22-23 July 2021 |
| AUDIT AND RISK COMMITTEE | Audit committee meeting | Municipal Manager | 12 January 2020 |
| | Risk committee meeting | Municipal Manager | 13 January 2020 |
| COUNCIL MEETINGS | Portfolio Committee Meeting | Portfolio chairpersons | 15 January 2021 |
| | Executive Committee Meeting | Mayor | 22 January 2021 |
| DRAFT ANNUAL REPORT | Tabling Of Draft Annual Report To Council 2019/2020 | Mayor | 29 January 2021 |
| SECTION 72 REPORT | Tabling Of The Section 72 Report To Council | Mayor | 29 January 2021 |
| COUNCIL MEETINGS | Portfolio Committee Meeting | Portfolio chairpersons | 15 February 2021 |
| | Executive Committee Meeting | Mayor | 22 February 2021 |
| ADJUSTMENT BUDGET | Tabling Of The Adjustment Budget and Revised SDBIP 2020/2021 | Mayor | 25 February 2021 |
| IDP/BUDGET PUBLIC CONSULTATION | Virtual Meeting With Traditional Authorities | Mayor/EXCO | 07 April 2021 |
| | Virtual Meeting With Farmers Unions (Bobrak Rivier Landbou Unie and Koedoesrand Landbou Unie)) | Mayor/EXCO | 08 April 2021 |
| | Community and stakeholder engagements through newspaper public notice, Radio stations, municipal Facebook, municipal website for 21 days | IDP Manager | 1-29 April 2021 |
| ANNUAL REPORT PUBLIC CONSULTATIONS | Community Consultative Meeting through media (municipal Facebook, Radio and Notice on website) | MPAC | 12 February 2021 |
| COUNCIL MEETINGS | Portfolio Committee Meeting | Portfolio chairpersons | 15 February 2021 |

| | | | |
|---|--|-------------------------|------------------|
| | Executive Committee Meeting | Mayor | 22 February 2021 |
| IDP STEERING COMMITTEE MEETING | Strategic Session On IDP Project Phase | Management | 2-3 March 2021 |
| IDP STEERING COMMITTEE MEETING | Strategic Session on IDP Project phase | PMT/EXCO Management | 5 March 2021 |
| PUBLIC HEARING SESSION | Holding Of virtual Public Hearing Meeting | MPAC | 17 March 2021 |
| COUNCIL MEETINGS | Portfolio Committee Meeting | Portfolio chairpersons | 11 March 2021 |
| | Executive Committee Meeting | Mayor | 18 March 2021 |
| APPROVAL OF ANNUAL REPORT 2019/2020 | Tabling Of Annual Report To Council | MPAC | 25 March 2021 |
| APPROVAL OF DRAFT IDP/BUDGET 2021/2022 | Tabling Of The Draft IDP/Budget 2021/2022 Council | Mayor | 25 March 2021 |
| AUDIT AND RISK COMMITTEE | Audit committee meeting | Municipal Manager | 09 April 2021 |
| | Risk committee meeting | Municipal Manager | 10 April 2021 |
| COUNCIL MEETINGS | Portfolio Committee Meeting | Portfolio chairpersons | 14 April 2021 |
| | Executive Committee Meeting | Mayor | 22 April 2021 |
| IDP REP FORUM | IDP Rep Forum meeting | Mayor | 23 April 2021 |
| PERSONNEL BUDGET AND TARIFFS | Finalize personnel budget and tariffs | Corporate services/ CFO | 14 May 2021 |
| COUNCIL MEETINGS | Portfolio Committee Meeting | Portfolio chairpersons | 12 May 2021 |
| | Executive Committee Meeting | Mayor | 19 May 2021 |
| APPROVAL OF FINAL DRAFT IDP/BUDGET 2021/2022 | Tabling Of The Final Draft IDP/Budget 2021/2022 To Council | Mayor | 26 May 2021 |
| SUBMISSION OF OVERSIGHT REPORT TO MEC COGHSTA) | Submission Of Oversight Report To MEC (CoGHSTA) | Municipal Manager | 9 April 2021 |
| SUBMISSION OF DRAFT IDP/BUDGET 2021/2022 TO MEC COGHSTA, NT & PT | Submission Of Draft IDP/Budget To MEC And Treasury | Municipal Manager | 9 April 2021 |
| COUNCIL MEETINGS | Portfolio Committee Meeting | Portfolio chairpersons | 17 June 2020 |

| | | | |
|---|--|-------------------|--------------|
| | Executive Committee Meeting | Mayor | 24 June 2020 |
| APPROVAL OF THE SDBIP | SDBIP Is Submitted To The Mayor For Approval | Municipal Manager | 24 June 2021 |
| SUBMISSION OF SDBIP 2021/2022 | SDBIP Is Submitted To MEC (CoGHSTA),PT and NT | Municipal Manager | 24 June 2021 |
| PERFORMANCE AGREEMENTS AND PLANS | Municipal Manager Signs With Mayor, | Mayor | 01 July 2021 |
| | Section 56 Managers Sign With Municipal Manager | Municipal Manager | 02 July 2021 |
| SUBMISSION OF PERFORMANCE AGREEMENTS | Performance Agreements Of The Municipal Manager And Section 56 Managers Are Submitted To MEC (CoGHSTA) | Municipal Manager | 31 July 2021 |

1.7.4 ISSUES RAISED IN THE MEC OF COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS IDP ASSESSMENT REPORT 2020/2021

| KEY PERFORMANCE AREA | ACTUAL PERFORMANCE | CORRECTIVE ACTION |
|---|---------------------------|---|
| | | |
| Energy master plan | No indication | To be addressed in the 2021/2022 revised IDP |
| Disaster management plan | No indication | To be addressed in the 2021/2022 revised IDP |
| Objectives and strategies for sustainable human settlements | No indication | To be addressed in the 2021/2022 revised IDP |
| Projects from DOE | No indication | To be addressed in the 2021/2022 revised IDP |
| Objectives and strategies to address safety and security challenges | No indication | To be addressed in the 2021/2022 revised IDP |
| Targets, indicators,timing, costs and budget for safety and security projects | No indication | To be addressed in the 2021/2022 revised IDP |
| Network and telecommunication challenges | No indication | To be addressed in the 2021/2022 revised IDP |
| Network and telecommunication projects with costs, budget, timing and | No indication | To be addressed in the 2021/2022 revised ID1P |
| Roads Master Plan | No indication | To be addressed in the 2021/2022 revised IDP |
| Human Settlements Plan | No indication | To be addressed in the 2021/2022 revised IDP |

| | | |
|---------------------------------------|---------------|--|
| Educational Plan | No indication | To be addressed in the 2021/2022 revised IDP |
| Health Plan | No indication | To be addressed in the 2021/2022 revised IDP |
| Telecommunication Plan | No indication | To be addressed in the 2021/2022 revised IDP |
| Storm water Drainage Strategies | No indication | To be addressed in the 2021/2022 revised IDP |
| Public transport Strategies | No indication | To be addressed in the 2021/2022 revised IDP |
| HIV/AIDS Plan | No indication | To be addressed in the 2021/2022 revised IDP |
| Local Skills Base | No indication | To be addressed in the 2021/2022 revised IDP |
| Public Private Partnership Strategies | No indication | To be addressed in the 2021/2022 revised IDP |

CAPRICORN DISTRICT IDP RATING 2020/2021

| MUNICIPALITY | IDP ASSESSMENT RATING |
|--|------------------------------|
| CAPRICORN DISTRICT MUNICIPALITY | HIGH |
| POLOKWANE | HIGH |
| LEPELLE-NKUMPI | HIGH |
| BLOUBERG | HIGH |
| MOLEMOLE | HIGH |

CAPRICORN DISTRICT MUNICIPALITIES IDP SDBIP ALIGNMENT

| NAME OF MUNICIPALITIES | 2019/20 | 2020/21 | COMMENTS |
|--|--------------------|--------------------|------------------|
| POLOKWANE | ALIGNED | NOT ALIGNED | REGRESSED |
| BLOUBERG | NOT ALIGNED | ALIGNED | IMPROVED |
| MOLEMOLE | NOT ALIGNED | ALIGNED | IMPROVED |
| LEPELLE- NKUMPI | NOT ALIGNED | NOT ALIGNED | STAGNATED |
| CAPRICORN DISTRICT MUNICIPALITY | ALIGNED | ALIGNED | SUSTAINED |

KEY HIGHLIGHTS OF THE STATE OF THE NATION ADDRESS (2021)

- Covid-19 vaccine roll out program me
- Economic Recovery
- Measures to address electricity challenges
- Building smart cities
- Infrastructure development
- Establishment of land and agrarian agency to fast track land reform
- Employment stimulus to create jobs and support livelihood
- Fighting corruption and state capture

KEY HIGHLIGHTS OF THE STATE OF THE PROVINCE ADDRESS (2021)

- Covid-19 vaccine roll out program me
- Industrial park revitalization(Seshego Industrial Park)
- Limpopo broadband network roll out
- Building smart cities
- Road infrastructure network roll out
- Regional bulk infrastructure grant implementation
- Fighting corruption and state capture

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 DISCRIPTION OF THE MUNICIPAL AREA

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

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

2.3 BLOUBERG MUNICIPALITY WITHIN THE REGIONAL CONTEXT

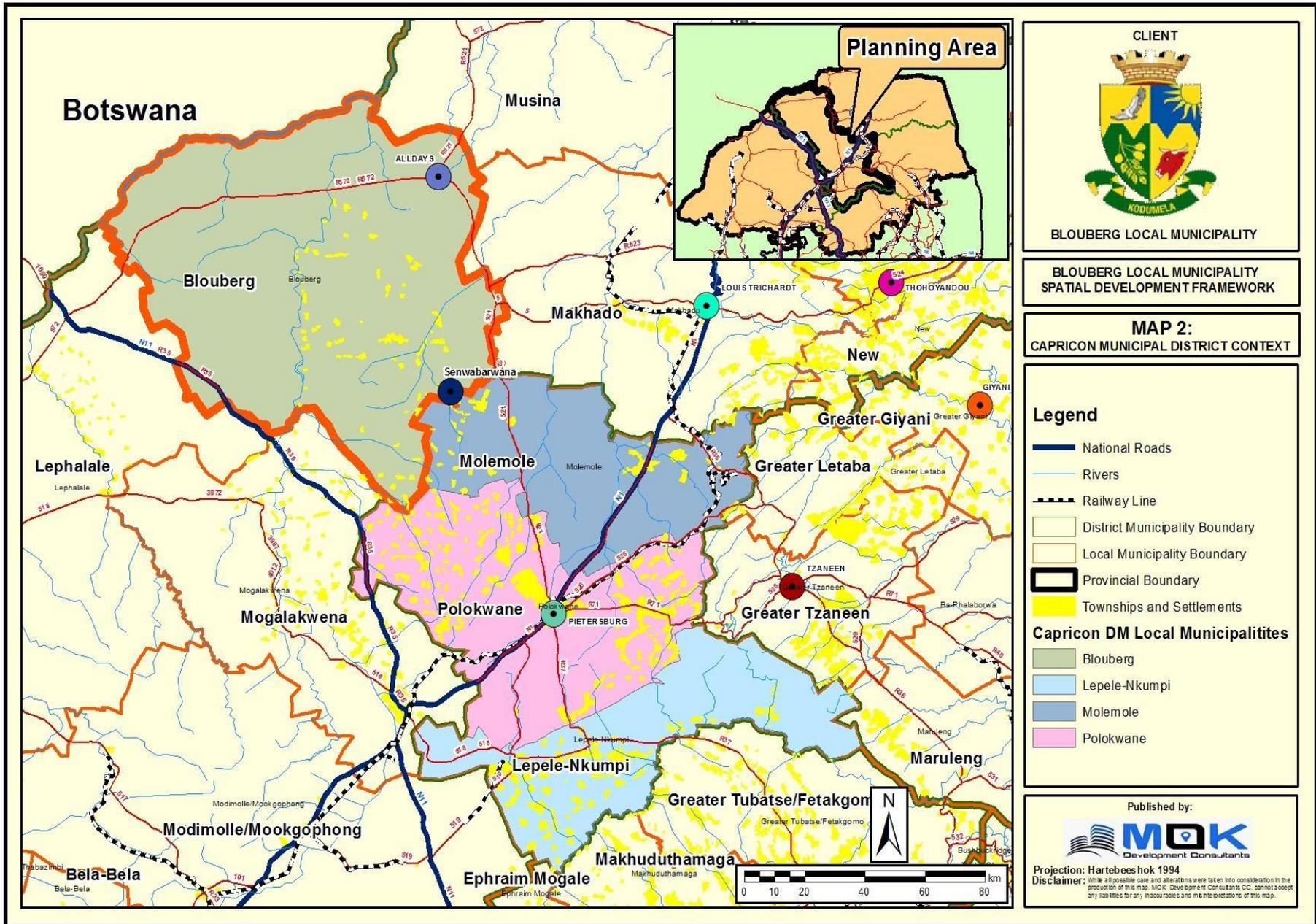
Blouberg Local municipality is a predominantly rural municipality situated to the northwestern boundary of the Republic of South Africa, with Botswana and Zimbabwe. Roads **R521 (P94/1 and P94/2)** provides a north-south link between Blouberg and Mole mole, Polokwane and Makhado municipality. To the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

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

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

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

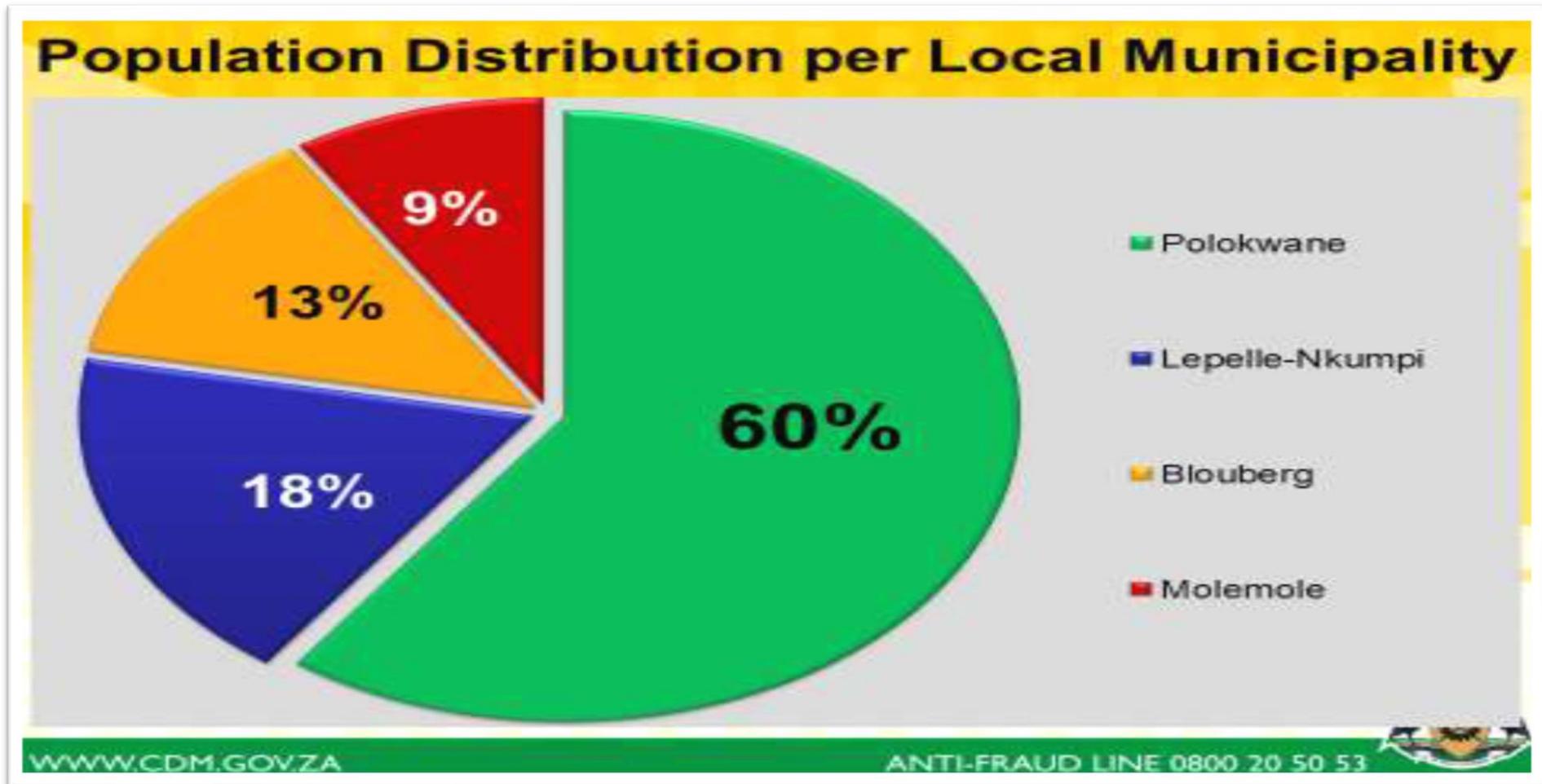
As a result, the municipality is a gateway to the neighboring countries. Farmers use the rivers in the main for agricultural purposes, but again for domestic use by communities that experience water shortages. There are various mountain ranges found within the municipality with the Blouberg Mountain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



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

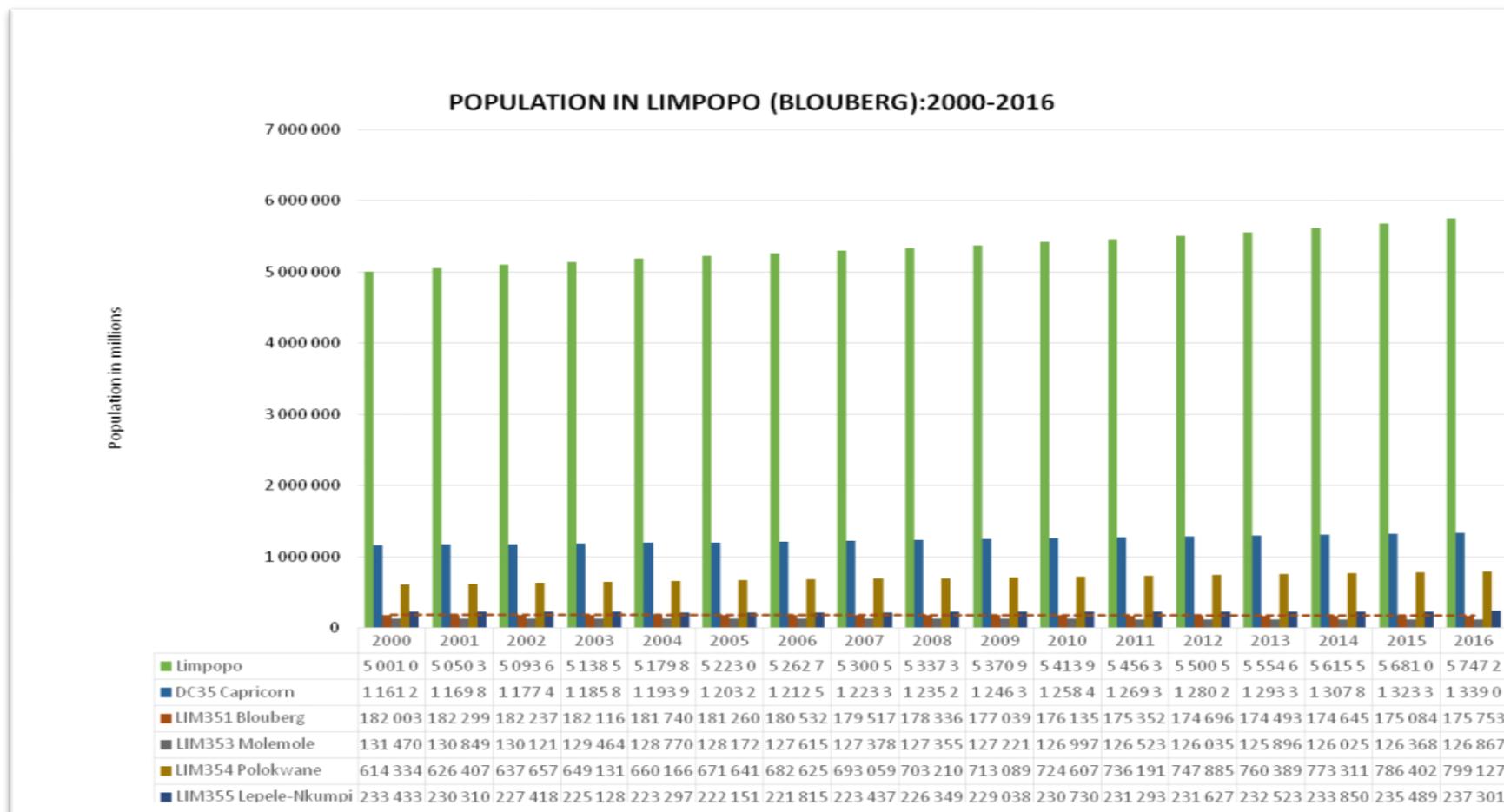
2.4 DEMOGRAPHIC PROFILE

The section deals with the population trends, gender distribution, unemployment, education, income levels and age in the municipality. Below is the illustration of population distribution in the Capricorn District municipality as per local municipality. The statistical information would be updated when STATISTICS SOUTH AFRICA conducts the stats in the 2021 financial year, which takes place after every ten years. Clearly, the statistical information shall change with the revised IDP document for 2022/2023.

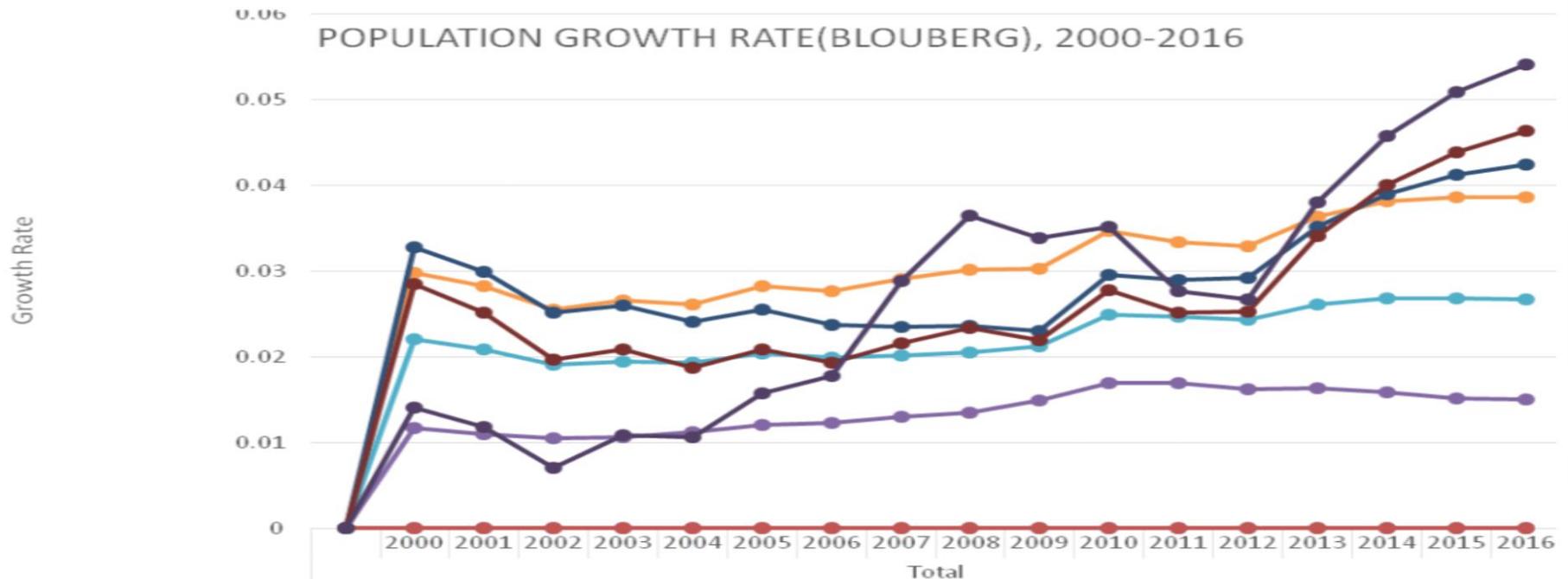


Blouberg as one of the municipalities in the Capricorn district has the second lowest population after Mole mole municipality. It contributes only 13% of the district population. Polokwane municipality has the biggest population of 60% followed by Lepelle –Nkumpi municipality.

2.4.1 POPULATION TRENDS

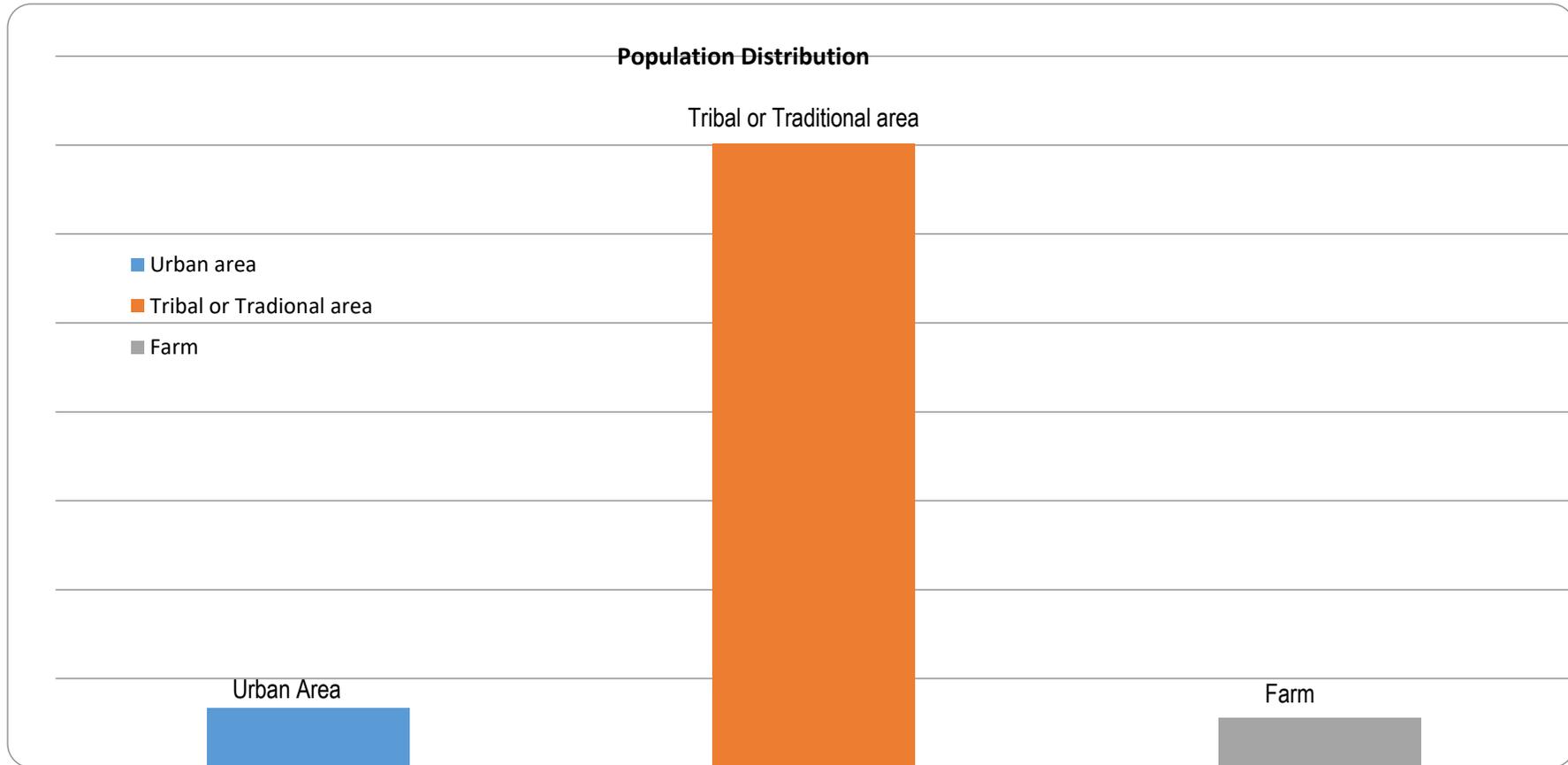


POPULATION GROWTH RATE(BLOUBERG), 2000-2016



| | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 |
|----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|------|------|------|
| LIM355 Lepele-Nkumpi | -1.4% | -1.3% | -1.3% | -1.0% | -0.8% | -0.5% | -0.2% | 0.7% | 1.3% | 1.2% | 0.7% | 0.2% | 0.1% | 0.4% | 0.6% | 0.7% | 0.8% |
| LIM353 Molemole | -0.4% | -0.5% | -0.6% | -0.5% | -0.5% | -0.5% | -0.4% | -0.2% | 0.0% | -0.1% | -0.2% | -0.4% | -0.4% | -0.1% | 0.1% | 0.3% | 0.4% |
| LIM351 Blouberg | 0.3% | 0.2% | 0.0% | -0.1% | -0.2% | -0.3% | -0.4% | -0.6% | -0.7% | -0.7% | -0.5% | -0.4% | -0.4% | -0.1% | 0.1% | 0.3% | 0.4% |
| DC35 Capricorn | 0.8% | 0.7% | 0.6% | 0.7% | 0.7% | 0.8% | 0.8% | 0.9% | 1.0% | 0.9% | 1.0% | 0.9% | 0.9% | 1.0% | 1.1% | 1.2% | 1.2% |
| Limpopo | 1.0% | 1.0% | 0.9% | 0.9% | 0.8% | 0.8% | 0.8% | 0.7% | 0.7% | 0.6% | 0.8% | 0.8% | 0.8% | 1.0% | 1.1% | 1.2% | 1.2% |
| National Total | 1.2% | 1.1% | 1.0% | 1.1% | 1.1% | 1.2% | 1.2% | 1.3% | 1.4% | 1.5% | 1.7% | 1.7% | 1.6% | 1.6% | 1.6% | 1.5% | 1.5% |

2.4.2 POPULATION GROWTH FOR BLOUBERG (2000-2016)



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

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

The graph below clearly indicates the population distributions of the municipal population. Statistics South Africa is conducting the national stats in 2021 after ten years that would change the information in the IDP document.

2.4.3 STATISTICAL INFORMATION AND PROFILING

STATISTICS SOUTH AFRICA (Census 2011 & Community Survey 2016)

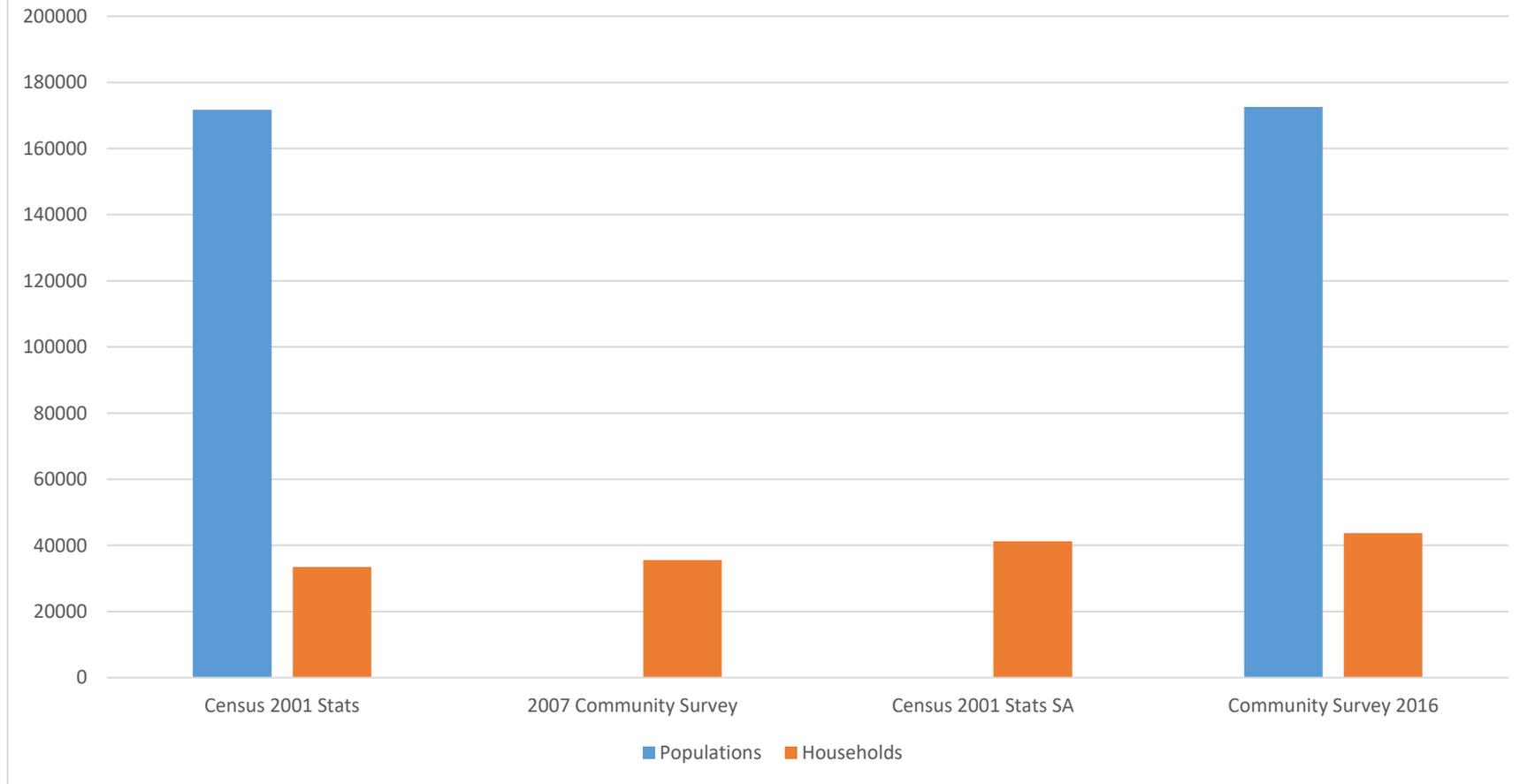
| ITEM | (Census 2001 Stats) | 2007(Community Survey) | Census 2011 Stats SA | Community Survey 2016 |
|--------------------|---------------------|------------------------|----------------------|-----------------------|
| POPULATION | 171 721 | 194 119 | 162 629 | 172 601 |
| HOUSEHOLDS | 33 468 | 35 595 | 41 192 | 43 747 |
| AVERAGE HOUSEHOLDS | 1.7 | 1.6 | 1.6 | 1.6 |
| WARDS | 16 | 18 | 21 | 22 |
| VILLAGES | 116 | 118 | 125 | 135 |

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

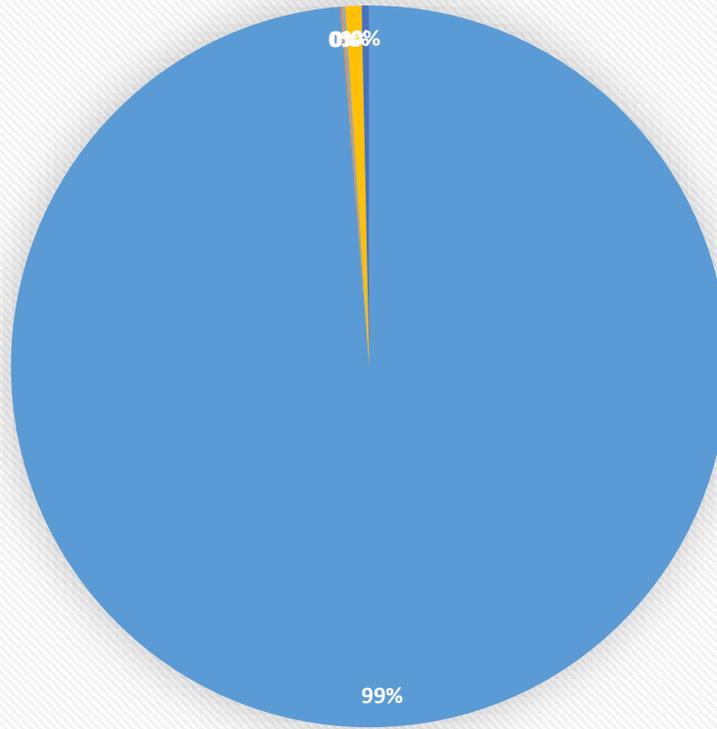
The indication is that the population of the municipality has not been consistent in terms of growth. The table shows a huge increase in the population by the year 2007 according to the survey. The households number has been increasing in every census and surveys conducted.

The fluctuation may be caused by a variety of factors that includes migration and mortality. The increase in the number of wards is consistent with the decrease in the number of population.

STATISTICS SOUTH AFRICA (CENSUS 2011 & COMMUNITY SURVEY 2016)



Population Group by Gender Male



■ 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.

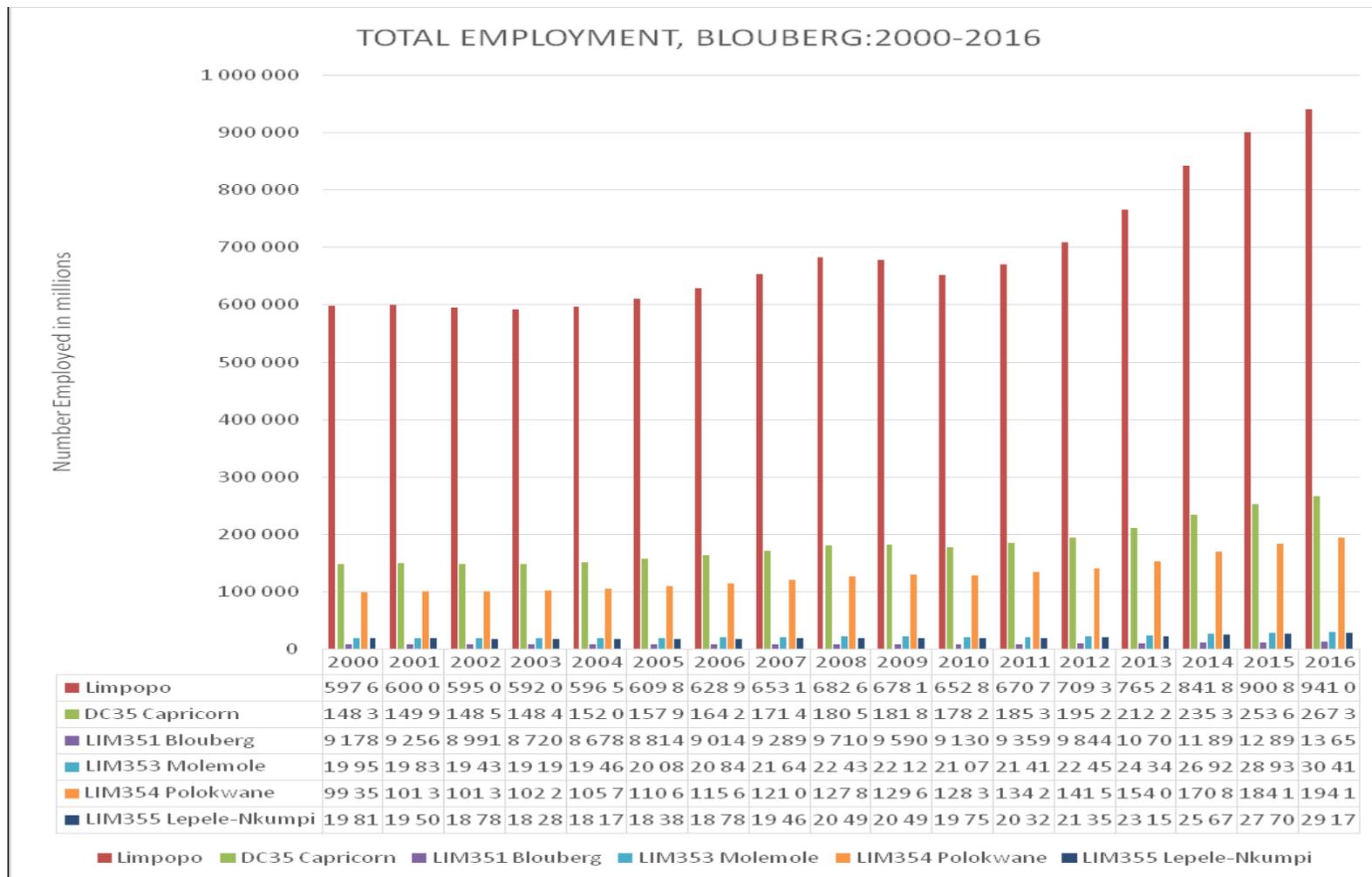
Limpopo employment levels, which stood at 941000 in 2016, contributes 7% to the total national employment of 15.78 million employed people. The Capricorn district with its employment levels of 267 000 employed people in 2016 constitutes 28.4% to the provincial employment whereas Blouberg employment which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

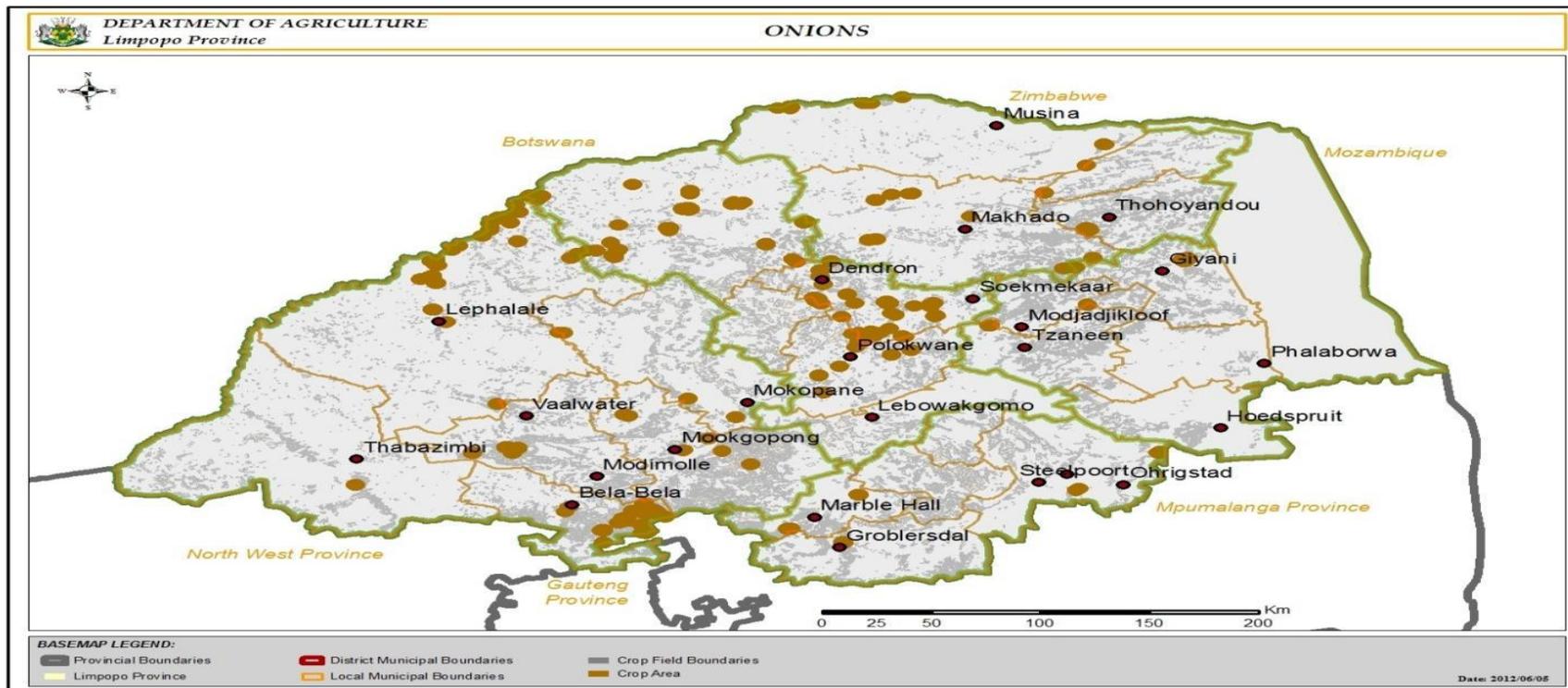


The agricultural sector employment trends in Limpopo and the Capricorn district reflects its performance at national level. The sector has been stagnant in the last 16 years and has only absorbed a few people. In the Blouberg the sector absorbed only 2 823 in 2016 noting that it had absorbed only 2 528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

2.6 Agricultural Development

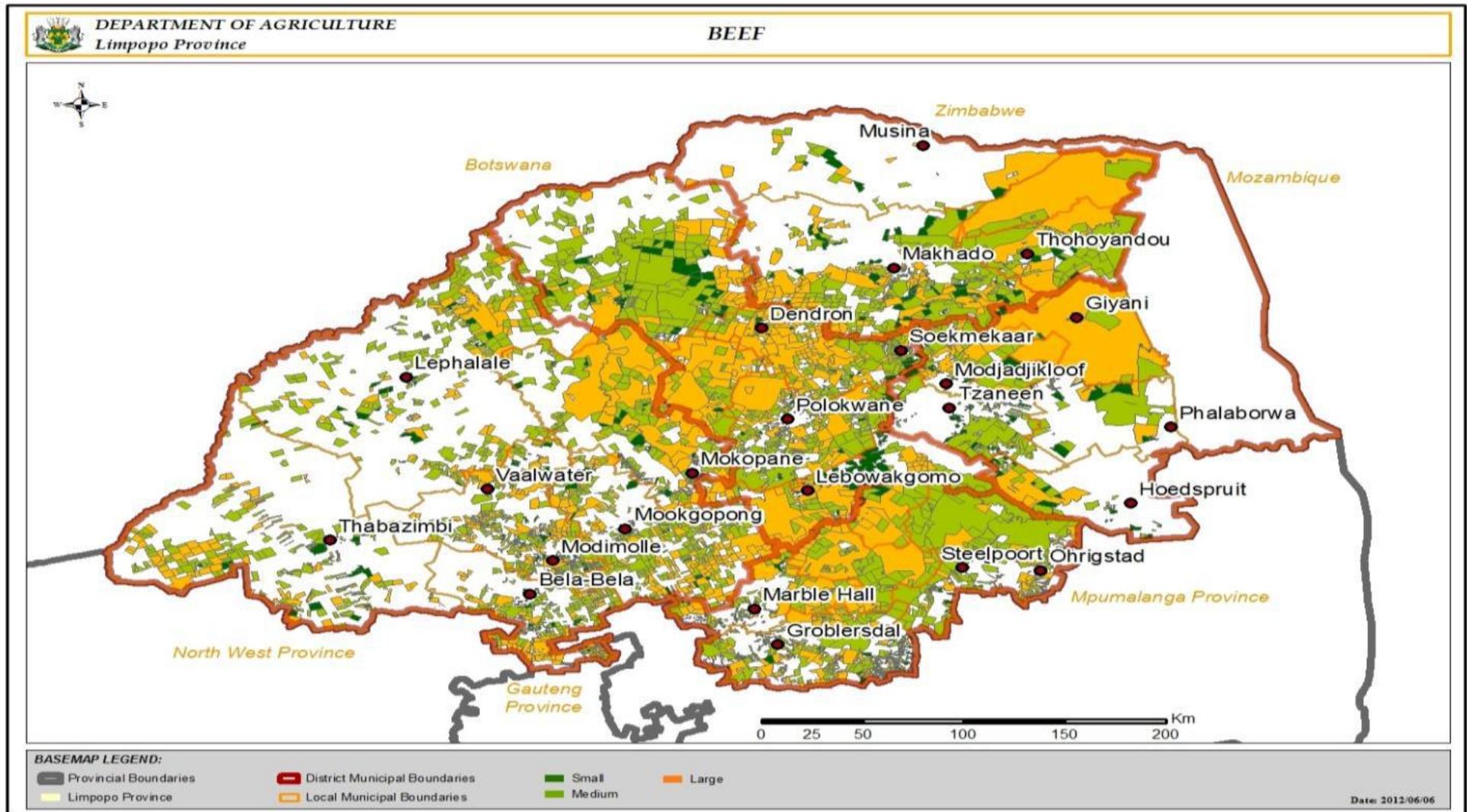
a) Crop/Vegetable Farming

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



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

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



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

Blouberg municipality has also benefited from the Limpopo IDC Nguni Cattle Development 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 Boerevereniging, Transvaal Agricultural Union, while black commercial farmers are affiliated to National African Farmers Union.

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

EMPLOYMENT IN MINING, BLOUBERG: 2000-2016

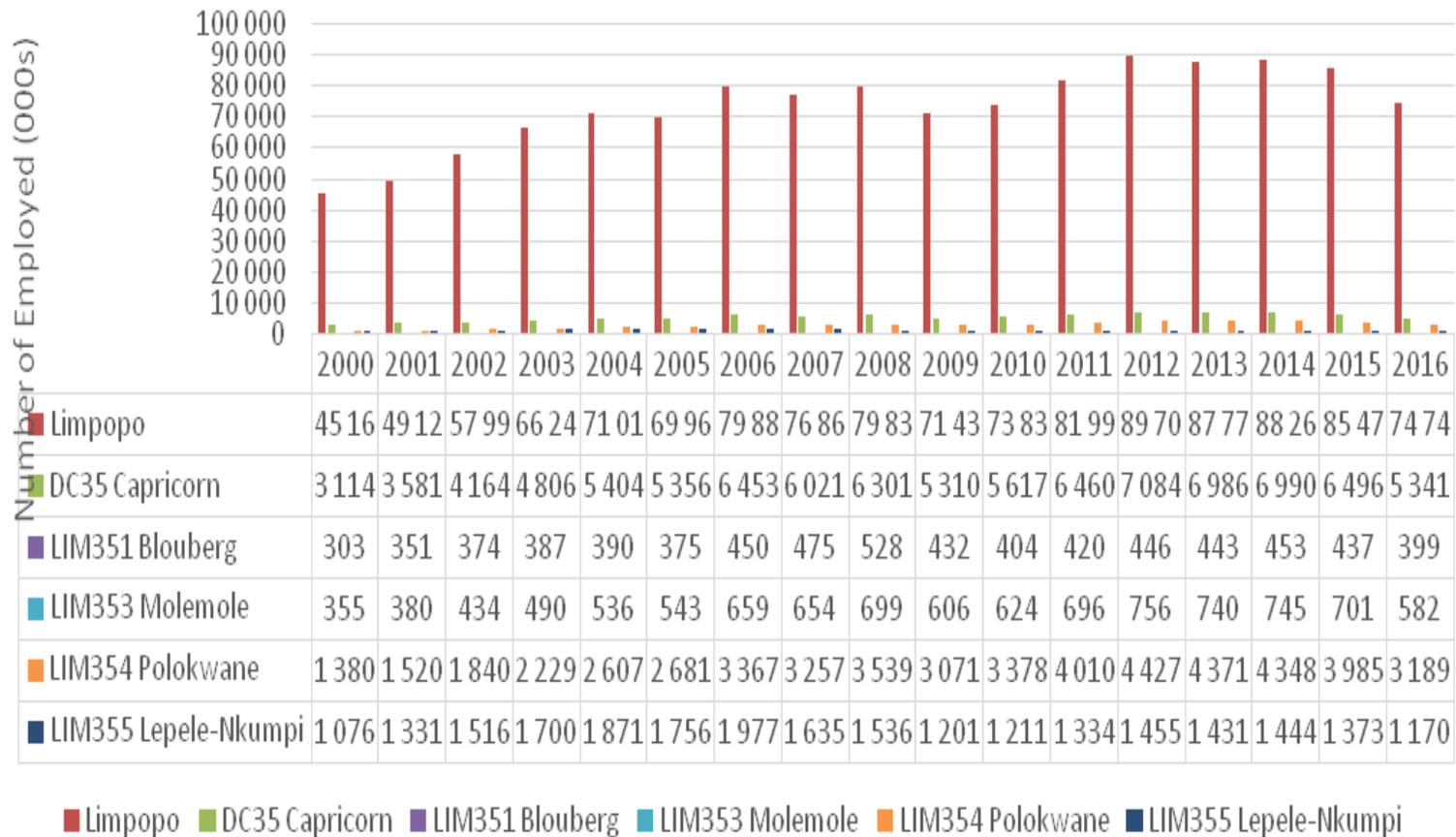


Figure 7: Employment in Mining Sector, 2000-2016 (Source: Global Insight, ReX)

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

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

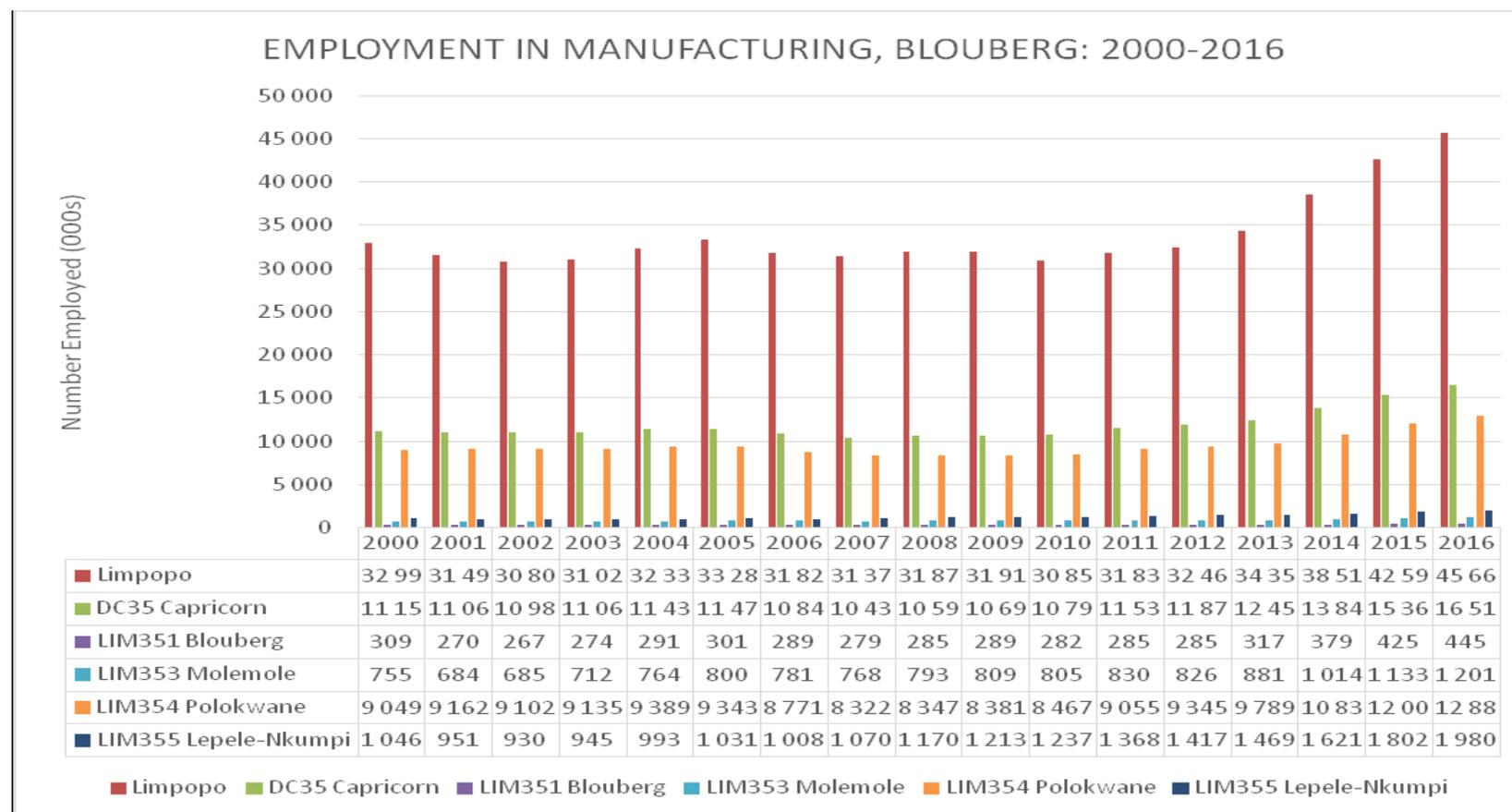


Figure 8: Employment in Manufacturing Sector, 2000-2016 (Source: Global Insight ReX).

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

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

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

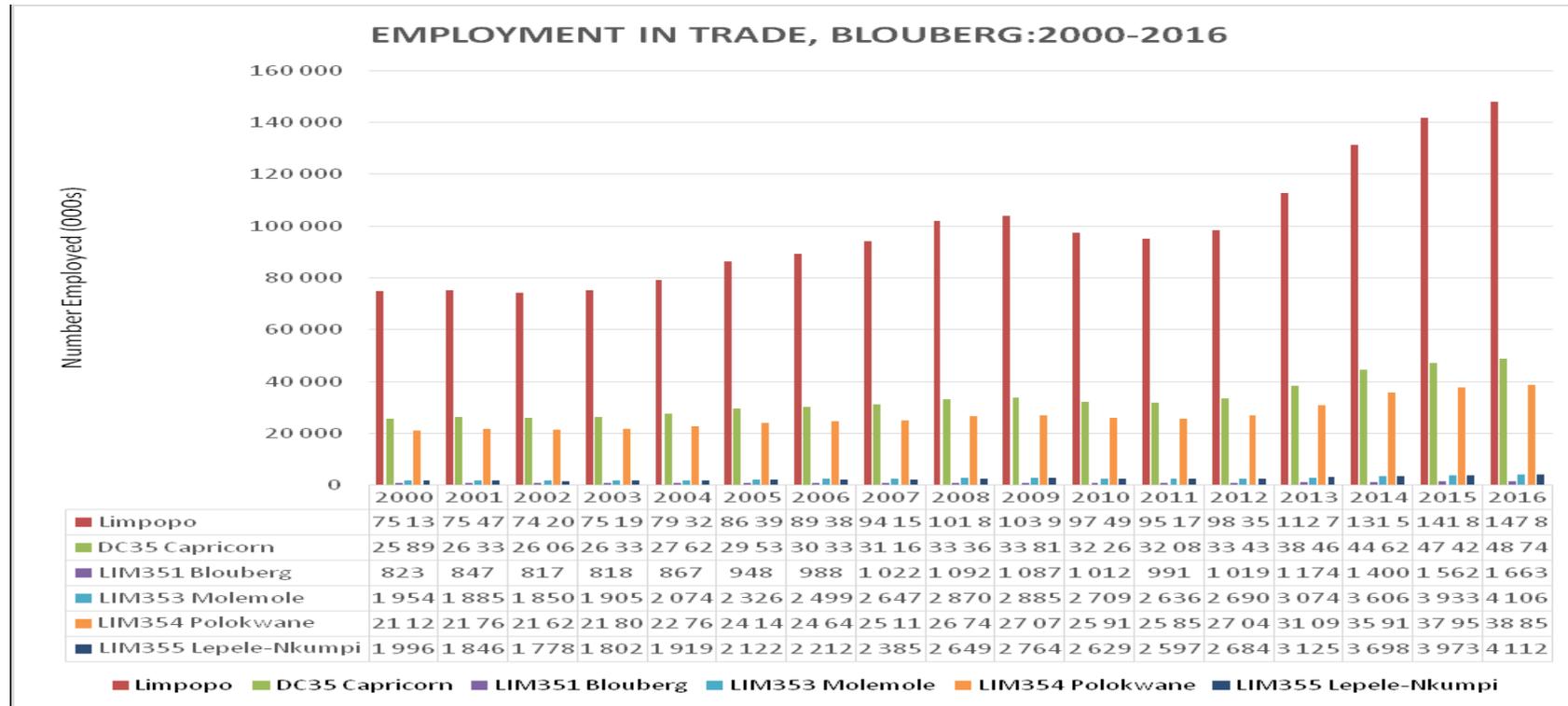


Figure 9: Employment in the Trade Sector, 2000-2016 (Source: Global Insight, ReX).

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

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

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

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

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

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

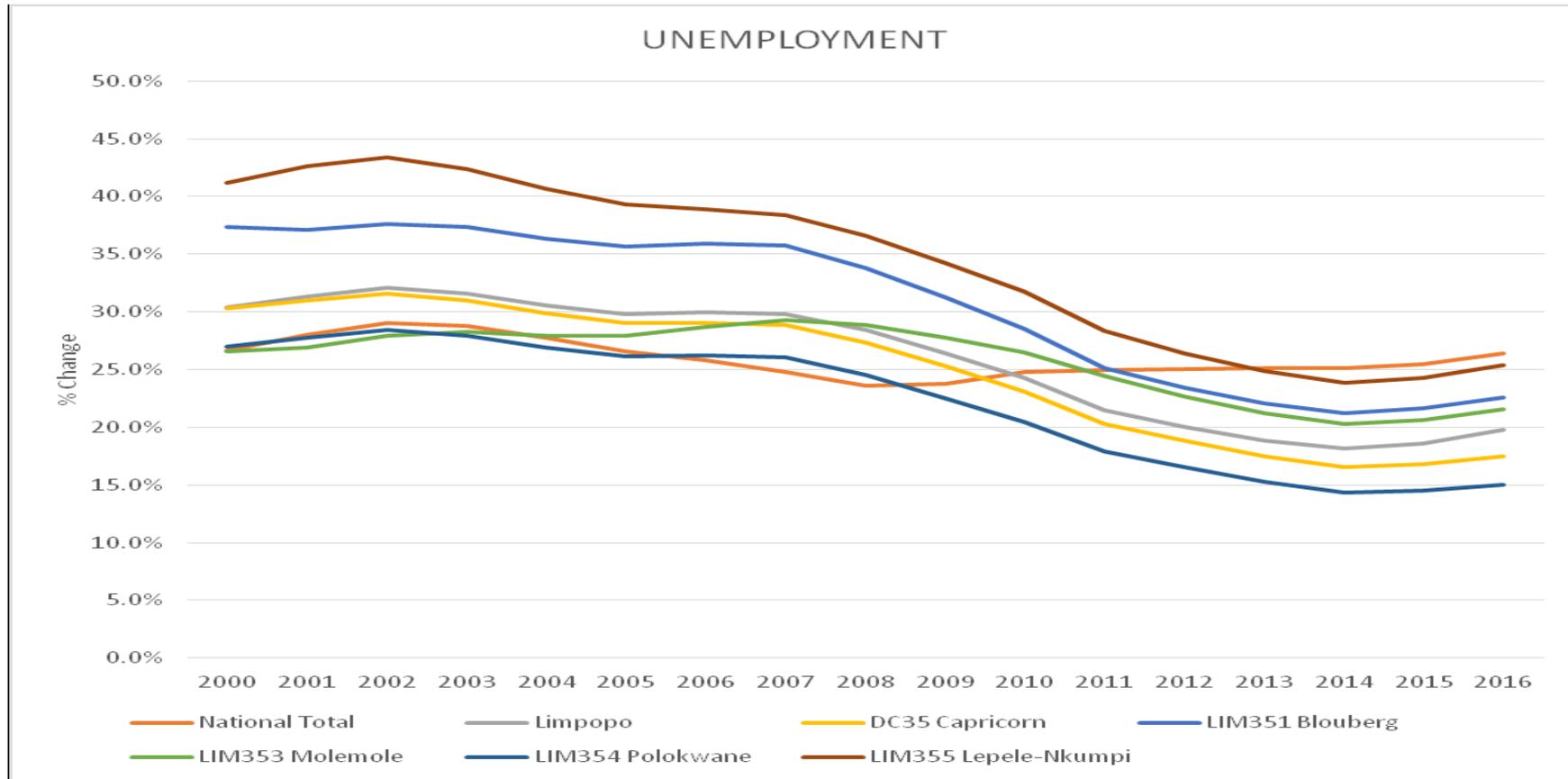


Figure 10: Unemployment Trends, 2000-2106 (Source: Global Insight, ReX)

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

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

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

2.7 POVERTY LEVELS

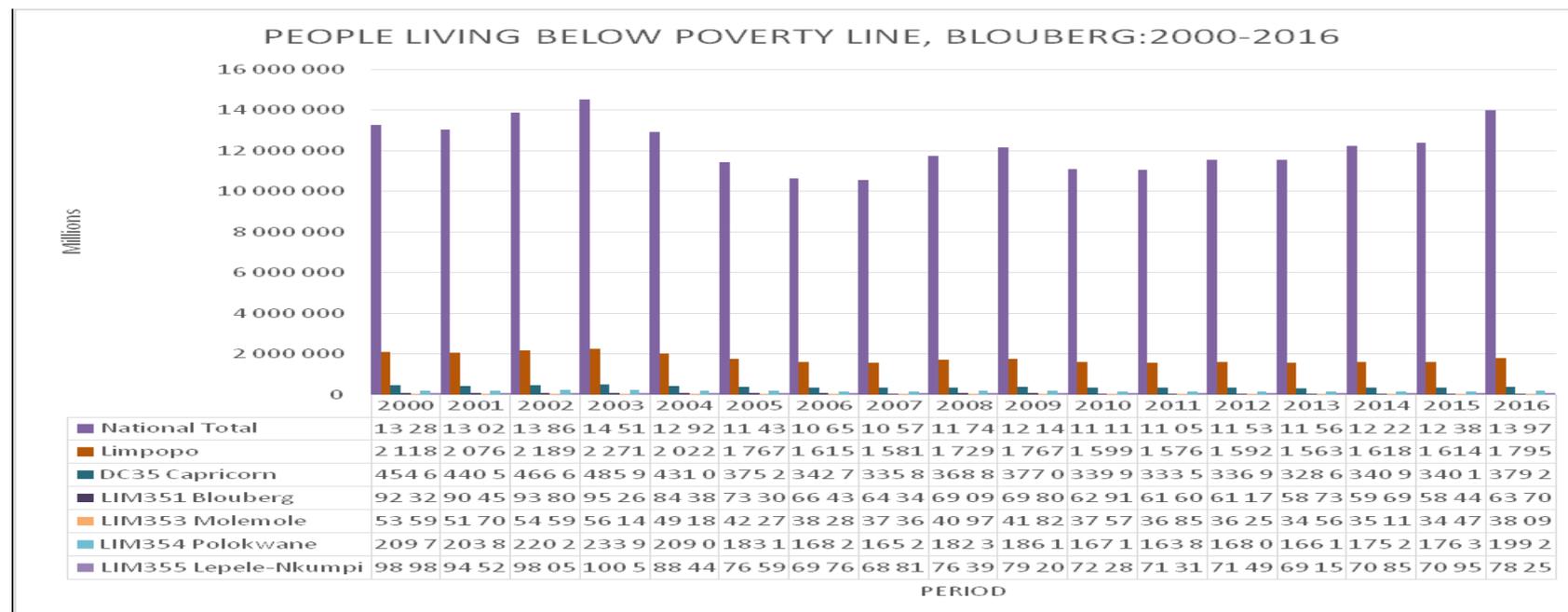


Figure 11: Poverty levels

The report conducted by Statistics South Africa of 2017 has revealed that despite the increase in the social wage sector covering almost 17 million of the population of South Africa poverty has worsened. Almost half of the population lives below the food poverty line 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 year 2010 before rising to 63 913 in the year 2016.

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

2.8 EDUCATIONAL LEVELS

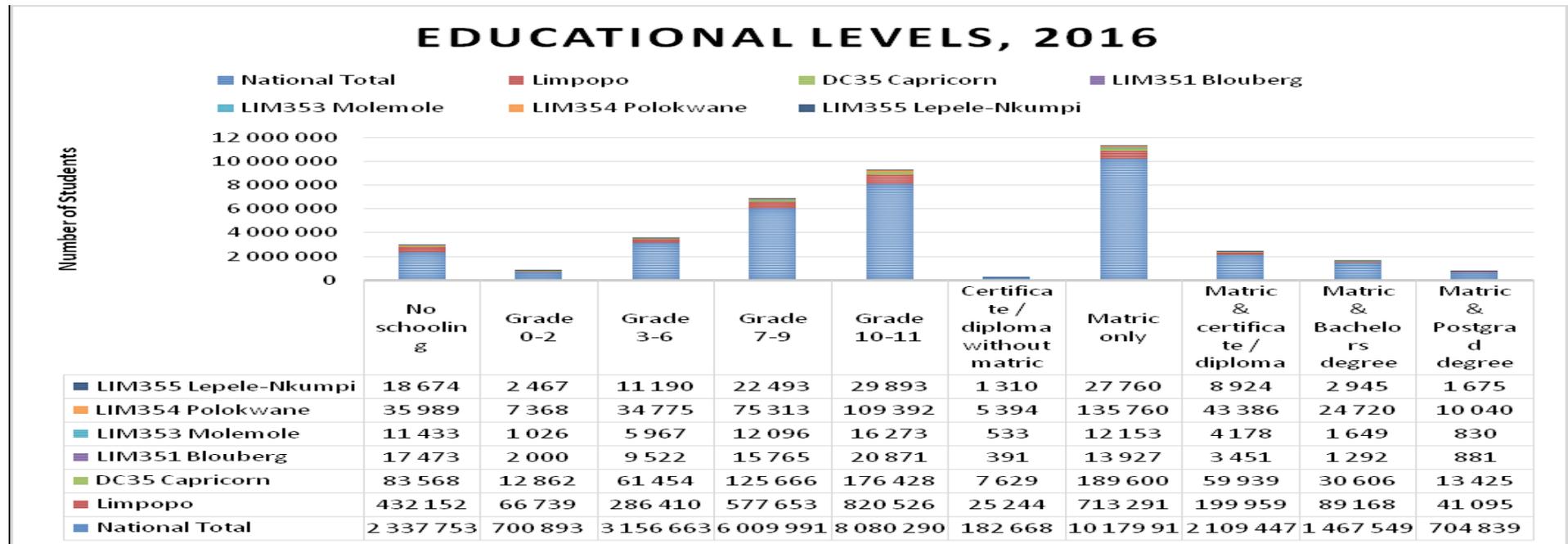


Figure 12: Education levels

The graph above 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 |

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.

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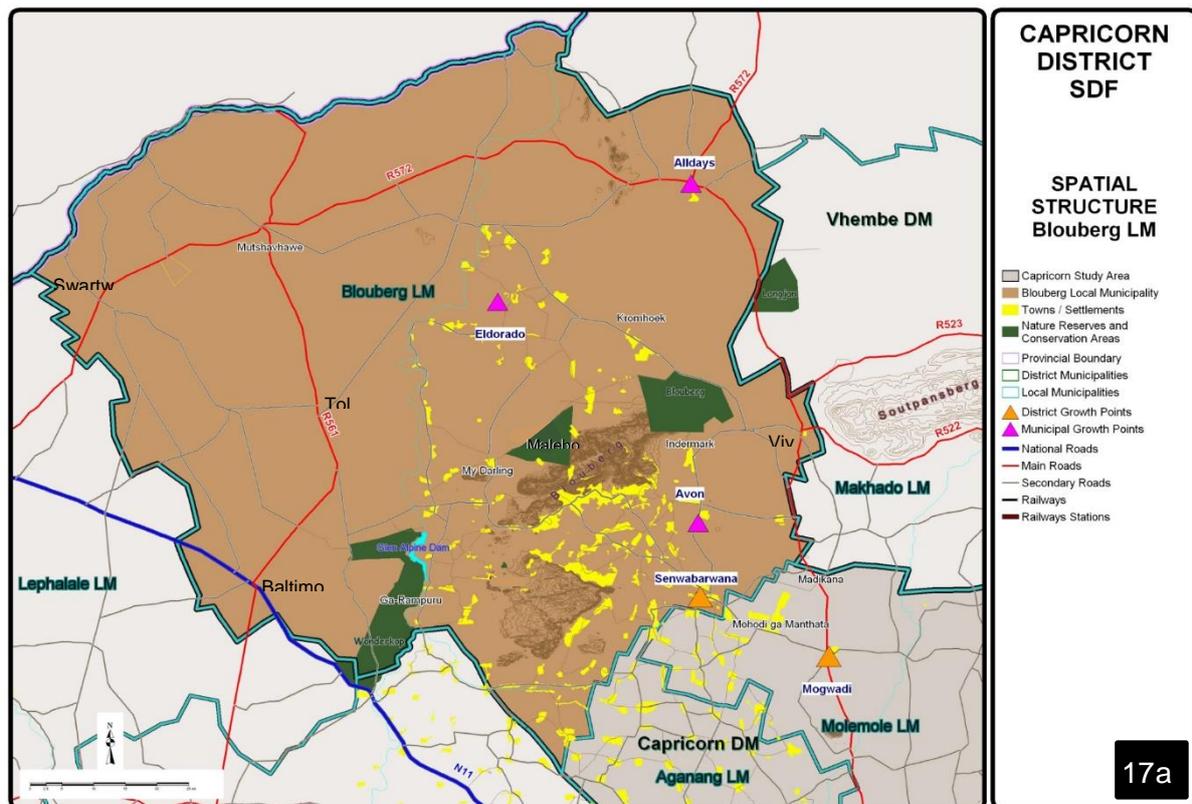
CHAPTER 3: ANALYSIS PHASE

3.1 INTRODUCTION

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

3.2 SPATIAL ANALYSIS

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



BACKGROUND INFORMATION

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

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

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

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

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

It is 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 9,248.44km². The total population is estimated at 172 601 with the total number of households at 43 747. Average household size is 5.72 and 22 wards. (Source: Community Survey, 2016).

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

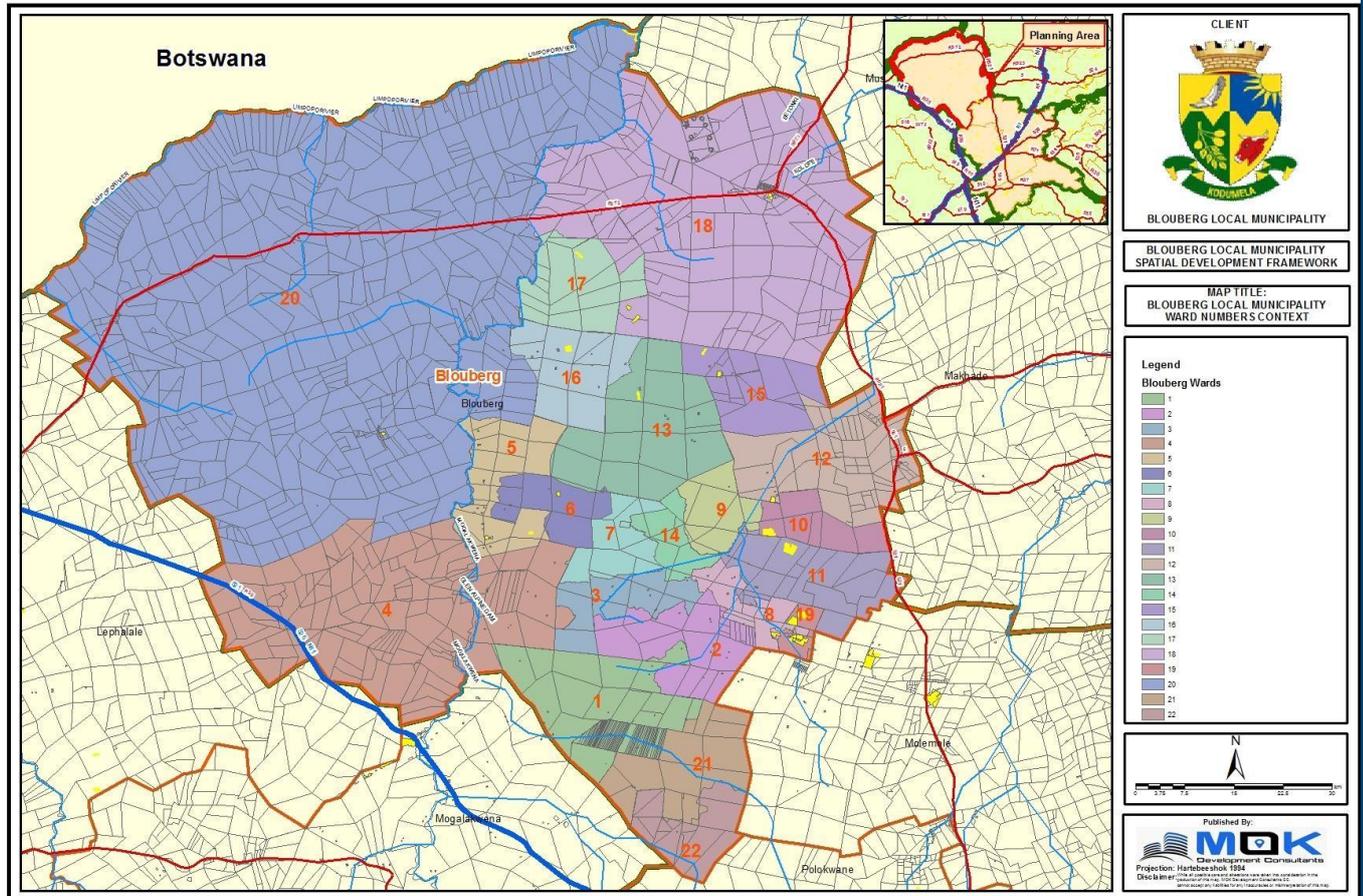
Blouberg Local municipality is a predominantly rural municipality situated to the northwestern boundary of the Republic of South Africa, with Botswana and Zimbabwe. Roads **R521 (P94/1 and P94/2)** provides a north-south link between Blouberg and Molemole, Polokwane and Makhado municipality. To the east, the municipality is served by road **R523 (D1200)** that provides access to the towns such as Mogwadi, Morebeng, Duiwelskloof, Tzaneen and Lephale. 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 Lephale such as Coalmines and Medupi power station).

WARDS AND HIERACHY OF SETTLEMENTS

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 and eighteen host both Senwabarwana and Alldays, which are the two towns with the biggest population. Senwabarwana and Alldays have general plans while other portions of Senwabarwana have only layout plans.

BLOUBERG MUNICIPALITY IN WARD NUMBERS CONTEXT

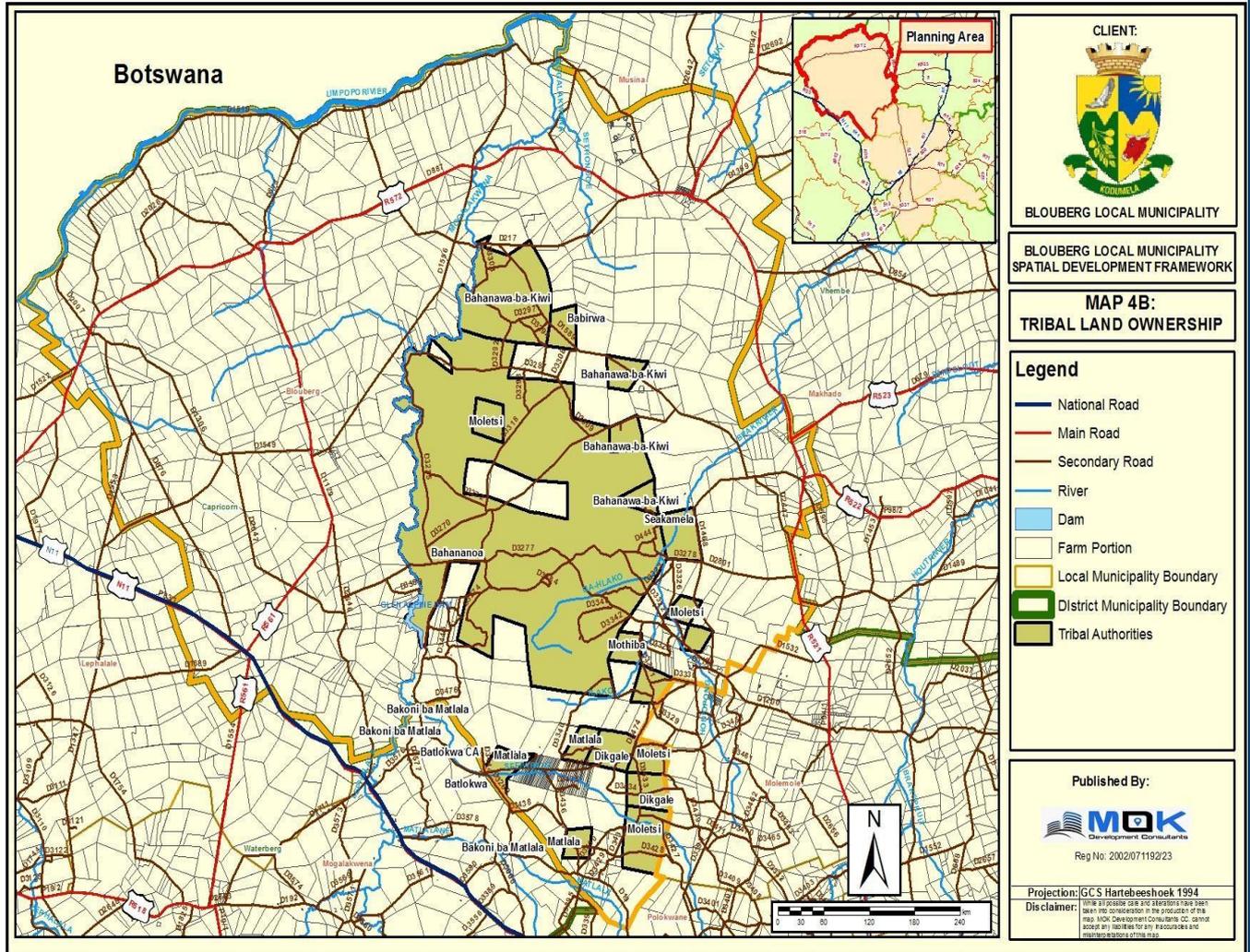


LAND OWNERSHIP IN THE MUNICIPALITY

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

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

The map below illustrates the land ownership in the municipality.



HIERACHY OF SETTLEMENTS

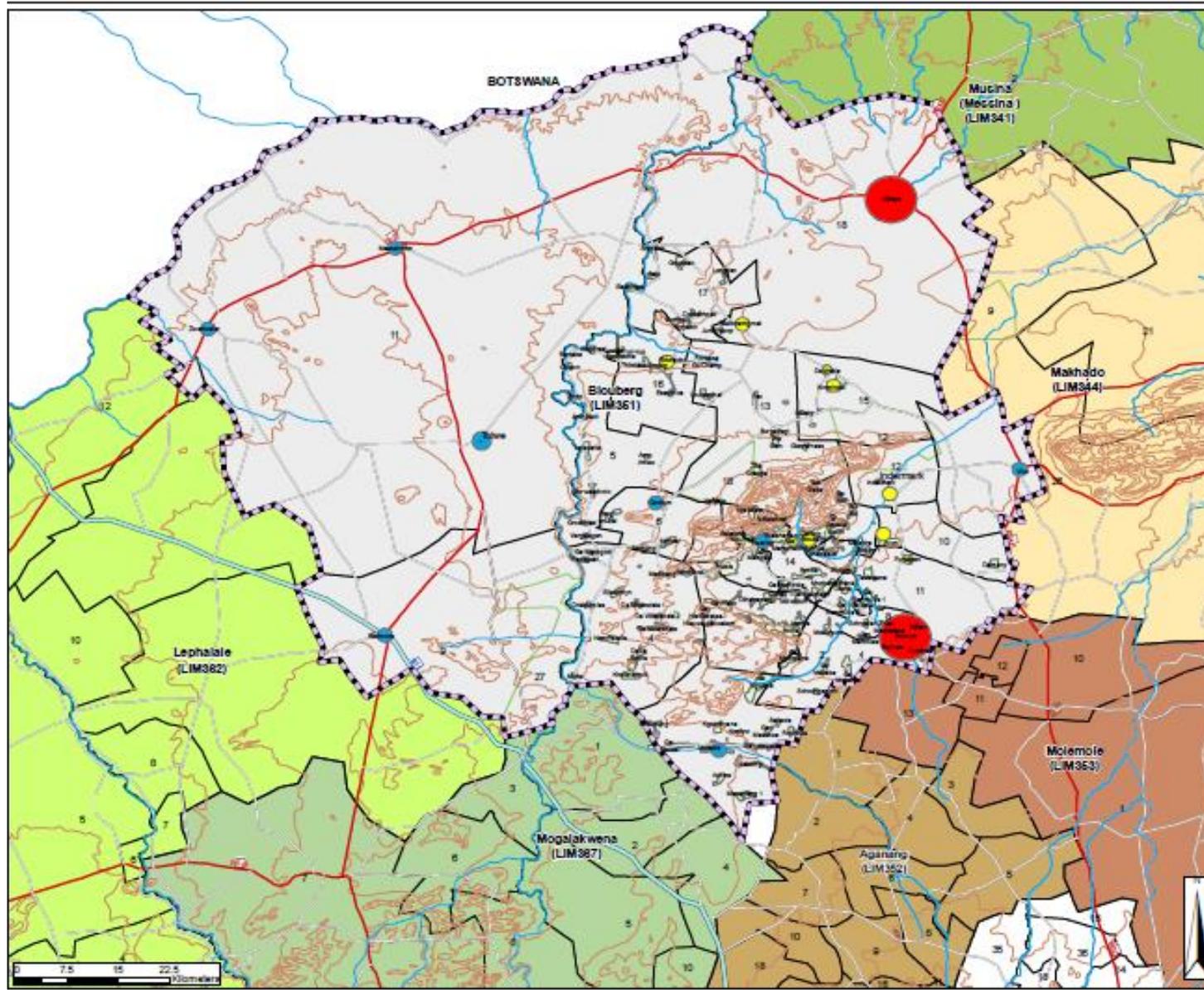
Senwabarwana is the administrative and economic capital of the municipality while Alldays is the mining town of the municipality. The Blouberg Spatial development framework has identified Senwabarwana and Alldays as the first order settlements, while Eldorado, Indermark, Avon- Innes, Puraspan, Witten,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

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

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

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

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



MAP 9
HIERARCHY OF SETTLEMENTS

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

DEVELOPMENT CONSULTANTS

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SPATIAL CHALLENGES

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

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

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

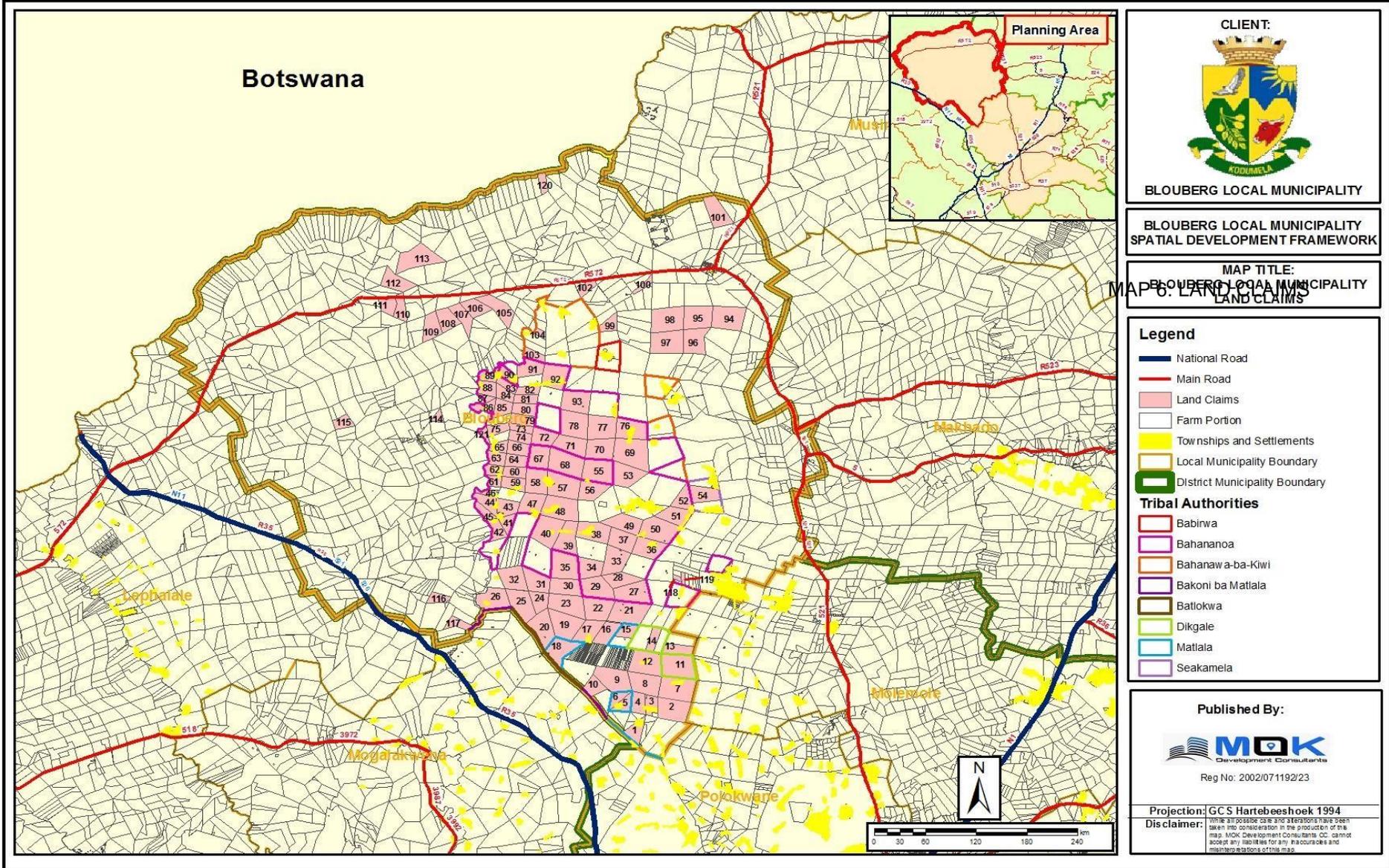
Implementation or enforcement of the land use management scheme poses as a major challenge as it fails to control any land use activities within the municipality. There is a need to put more effort on By-law enforcement to ensure that all illegal activities are curbed to reduce land developments without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

LAND CLAIMS INFORMATION

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

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

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



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

Source: Blouberg Spatial Development Framework.

b) ELDORADO GROWTH POINT

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

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

c) ALLDAYS GROWTH POINT

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

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

d) TOLWE SERVICE POINT

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

e) PURASPAN-AVON-INDERMARK-VIVO CORRIDOR

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

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

f) HARRISWHICH SERVICE POINT

This growth point is located in the South Western part of Blouberg and it links well with the rest of Blouberg settlements through road D3325. Its sphere of influence includes settlements in ward 1, 4, 2, 21, 22 and those in Polokwane and Mogalakwena municipality. Prospects of platinum along the Mokopane platinum belt can stimulate the economy of the area and its surroundings. The full operationalization of the Blouberg Multi-Purpose Community Centre will go a long way in triggering development at the growth point. There is a huge potential in the area as 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 Laanglakte \Mankgodi as a strategic growth point for the municipal area. Its location along the D1200 as well as its connectivity with Eldorado growth points and surrounding settlements makes it a strategic area for both public and private sector investments. The construction of a new police station and the establishment of a multi-purpose Centre enable communities around wards 4, 5, and 6 access services at a closer proximity and further stimulate long-term economic growth in the area. The area is strategically located in that it is a gateway to Senwabarwana, Lephalale and Mokopane to the Gauteng province. Currently an informal taxi rank has attracted hawkers to do business along the D1200 road. There is a strong need for the funds to be injected in the area for developing the infrastructure such as taxi rank and other services.

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

h) INVERAAN SERVICE POINT

The municipality has further identified the area as one of the areas with potential for growth. The African Ivory route goes through the area to Beauy camp and the Blouberg Mountains. The area is also linked to the heritage site of the Leipzig mission church. It is also a tourism attraction area in that it is home to one of the province's six kings namely King Maleboho and that the statue of one of the heroes of the colonial battles King Ratšhaatšhaa is at the area. Road D3322 road has been upgraded and this has the potential to stimulate tourism potential of the area. The German missionaries camped in the area for the mission work. The area has more potential if developed

properly for tourism. The Blouberg Municipality has constructed a Multi-Purpose Community Centre in the area as a way of bringing government functions and services closer to communities within the sphere of influence of the area. Other government services at Inveraan include health services at Blouberg Health Centre, agricultural extension services and various primary and secondary schools in the vicinity.

LAND USE MANAGEMENT SCHEME

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

SPATIAL INTERVENTIONS

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

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

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

3.3 ENVIRONMENTAL ANALYSIS

STATUS QUO

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

PROTECTED AND CONSERVATION AREAS

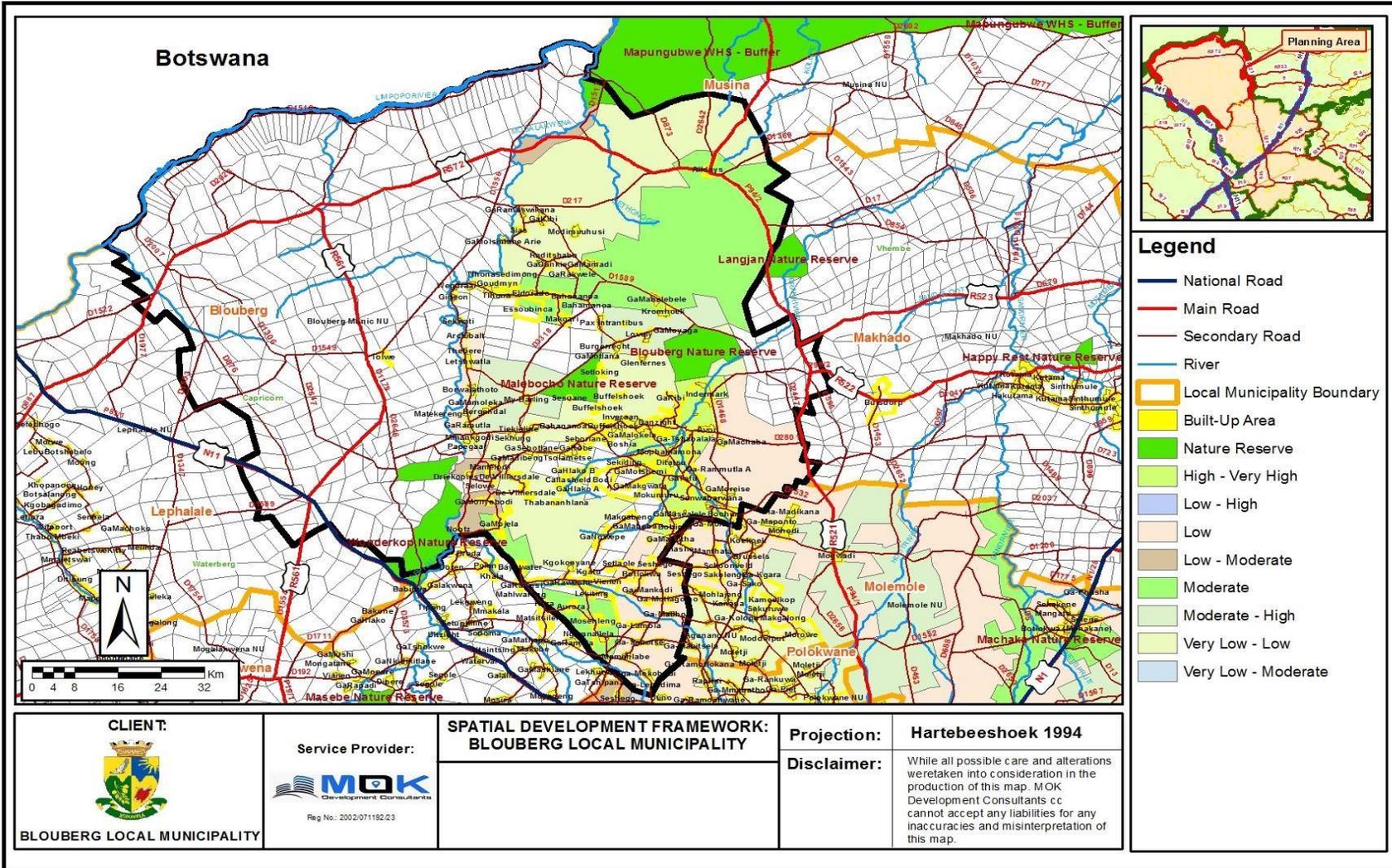
Blouberg municipality comprises of certain areas which are sensitive and on which development is limited.

a) WATER BODIES

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

b) CONSERVATION AREA

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



CLIENT:



BLOBERG LOCAL MUNICIPALITY

Service Provider:



Reg No: 2002/01192/23

SPATIAL DEVELOPMENT FRAMEWORK:
BLOBERG LOCAL MUNICIPALITY

Projection: Hartebeeshoek 1994

Disclaimer: While all possible care and alterations were taken 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

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

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

The plan covers the following areas:

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

STEEPLY SLOPPING AND ROCKY AREAS

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

CULTURAL AND HISTORICAL AREAS

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

THICKET, BUSHLAND AND NATURAL WOODLANDS

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

SOIL TYPES AND POTENTIAL

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

- High Potential Soils- These types of soil is suitable for agricultural development and it is found in the areas along Blouberg Mountains and Mogalakwena River. It is good for crop farming and livestock grazing.
- Moderate Potential Soils-The soils are moderate and often used for subsistence farming and are found in the southern and eastern part of the municipality
- Low Potential Soils-The soil is not suitable for agricultural development because they have very low clay content and they are widespread in the north- eastern and southern parts of the municipality

CHALLENGES

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

Alien Plant and Animals

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

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

- **Deforestation-**

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

- **Land degradation**

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

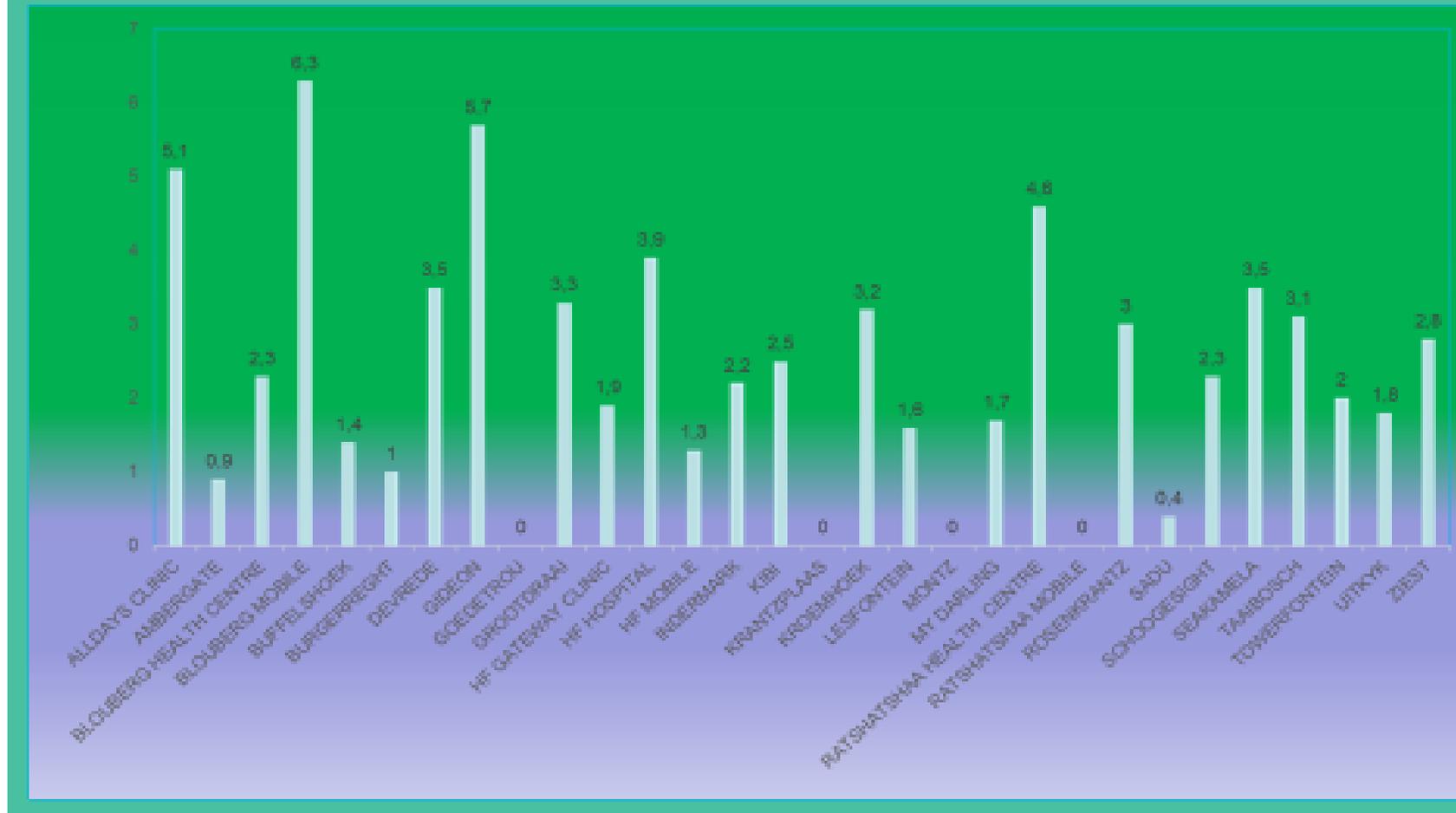
STATUS QUO: HEALTH SERVICES

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 March 2018 all the clinics including Helen Franz hospital, the highest prevalence is at Alldays at 7.6% and the lowest prevalence is at Rosencrantz at 0,50 %.

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

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

HIV PREVELANCE RATE OCTOBER –DECEMBER 2018



HCT SERVICE UTILISATION PER FACILITY

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

RV

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

INTERVENTIONS

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

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

The local HIV-AIDS Council 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 in place. The department allocated 480 housing units for the 2018/2019 financial year and 106 for the blocked projects. For the 2019/2020 financial year, the municipality was only allocated 237 units, which will be implemented in the financial year 2020/2021 due to the disturbance by the lockdown caused by COVID 19 pandemic.

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

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

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

CHALLENGES

Slow progress by incompetent contractors, Poor workmanship, the non-completion of low cost housing units and the non-payment of local suppliers and labourers are some of the challenges that are associated with the provision of low cost houses to Blouberg communities. Some incomplete houses date as far as the financial year 2000 and very few of such have been completed through the rectification programme. Affected wards include wards 1, 2, 8 and 17.

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

INTERVENTIONS

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

Acquisition of strategically located land is a pre-requisite for the provision of different typologies of housing and the Department of 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 46 are standard structures and there is a backlog of 83 centers.

LEARNERS ENROLMENT

EDUCATION LEVEL

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

NORMS AND STANDARDS

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

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

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

Every learner has access to minimum set of textbooks.

PRESCHOOLS

| WARD | AVAILABLE | BACKLOG |
|--------------|------------------|----------------|
| 1 | 2 | 9 |
| 2 | 2 | 5 |
| 3 | 2 | 4 |
| 4 | 4 | 4 |
| 5 | 4 | 4 |
| 6 | 4 | 2 |
| 7 | 1 | 5 |
| 8 | 1 | 6 |
| 9 | 1 | 5 |
| 10 | 1 | 1 |
| 11 | 0 | 6 |
| 12 | 0 | 2 |
| 13 | 3 | 4 |
| 14 | 2 | 5 |
| 15 | 2 | 0 |
| 16 | 2 | 3 |
| 17 | 3 | 6 |
| 18 | 2 | 0 |
| 19 | 3 | 0 |
| 20 | 5 | 4 |
| 21 | 3 | 5 |
| 22 | 2 | 3 |
| TOTAL | 43 | 75 |

CHALLENGES

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

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

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

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

High poverty levels contributes to the high number of no fees schools. Disruption of the schools nutrition deliveries occurs frequently.

Safety has become the new threat at schools as more learners and educators are exposed to danger.

Schools vandalism and torching has also become a norm. Community protests affect the schooling as they close down.

Unreliable and condition of scholar transport which is disrupted frequently.

INTERVENTIONS

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

The following are interventions for bettering provision of education:

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

Hereunder is the performance of the schools and learners of the class of 2020 in the matric results within the Blouberg Local Municipality per circuit.

MALEBOHO WEST CIRCUIT

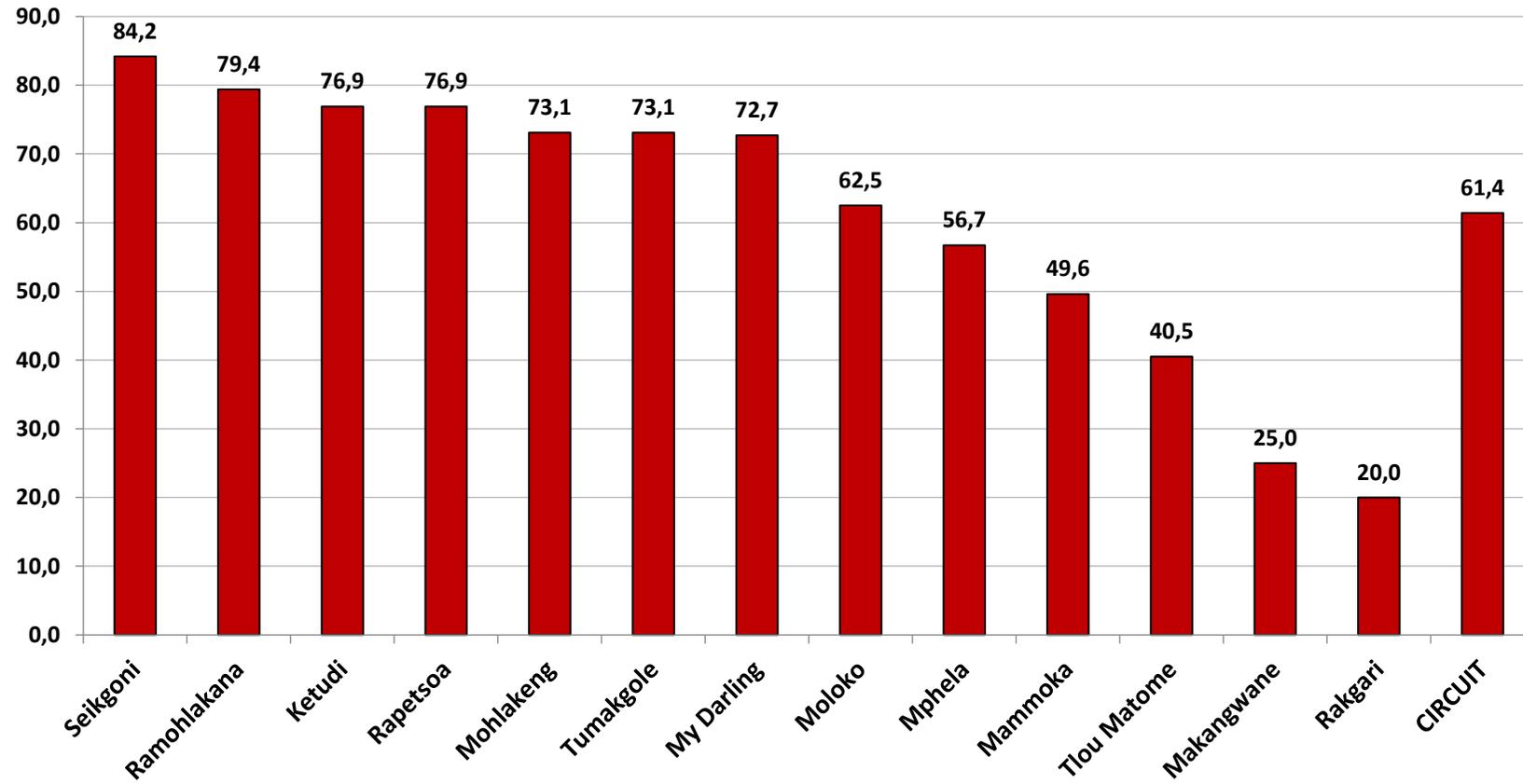
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| No. | MALEBOHO WEST | Pass % 2015 | Pass % 2016 | Pass % 2017 | Pass % 2018 | Pass % 2019 | Pass % 2020 | No. Registered | Incomplete | PROMOTION 2020/11 | | | | | | | No. Bachelor | % Bachelor | No. Bachelor | % Bachelor | | | |
|-----|---------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|------------|-------------------|---------|--------------------|--------------|--------------|------------|------------------|--------------|------------|--------------|------------|------|--|--|
| | | | | | | | | | | Bachelor | Diploma | Higher Certificate | No. Resulted | No. Promoted | % Promoted | No. Not Promoted | | | | | | | |
| 1 | Seikgoni | 38.7 | 33.3 | 16.2 | 38.7 | 36.0 | 84.2 | 019 | 000 | 006 | 005 | 005 | 019 | 016 | 84.2 | 003 | 15.8 | 011 | 68.8 | 006 | 37.5 | | |
| 2 | Ramohlakana | 85.7 | 45.5 | 73.1 | 85.7 | 81.3 | 79.4 | 034 | 000 | 008 | 008 | 011 | 034 | 027 | 79.4 | 007 | 20.6 | 016 | 59.3 | 008 | 29.6 | | |
| 3 | Ketudi | 61.8 | 31.1 | 42.9 | 61.5 | 63.2 | 76.9 | 026 | 000 | 002 | 011 | 007 | 026 | 020 | 76.9 | 006 | 23.1 | 013 | 65.0 | 002 | 10.0 | | |
| 4 | Rapetsoa | 100.0 | 72.2 | 45.5 | 84.2 | 72.7 | 76.9 | 013 | 000 | 004 | 004 | 002 | 013 | 010 | 76.9 | 003 | 23.1 | 008 | 80.0 | 004 | 40.0 | | |
| 5 | Mohlakeng | | 100.0 | 88.2 | 89.5 | 93.8 | 73.1 | 027 | 001 | 007 | 007 | 005 | 026 | 019 | 73.1 | 007 | 26.9 | 014 | 73.7 | 007 | 36.8 | | |
| 6 | Tumakgole | 48.7 | 35.7 | 51.2 | 81.0 | 72.2 | 73.1 | 026 | 000 | 007 | 008 | 004 | 026 | 019 | 73.1 | 007 | 26.9 | 015 | 78.9 | 007 | 36.8 | | |

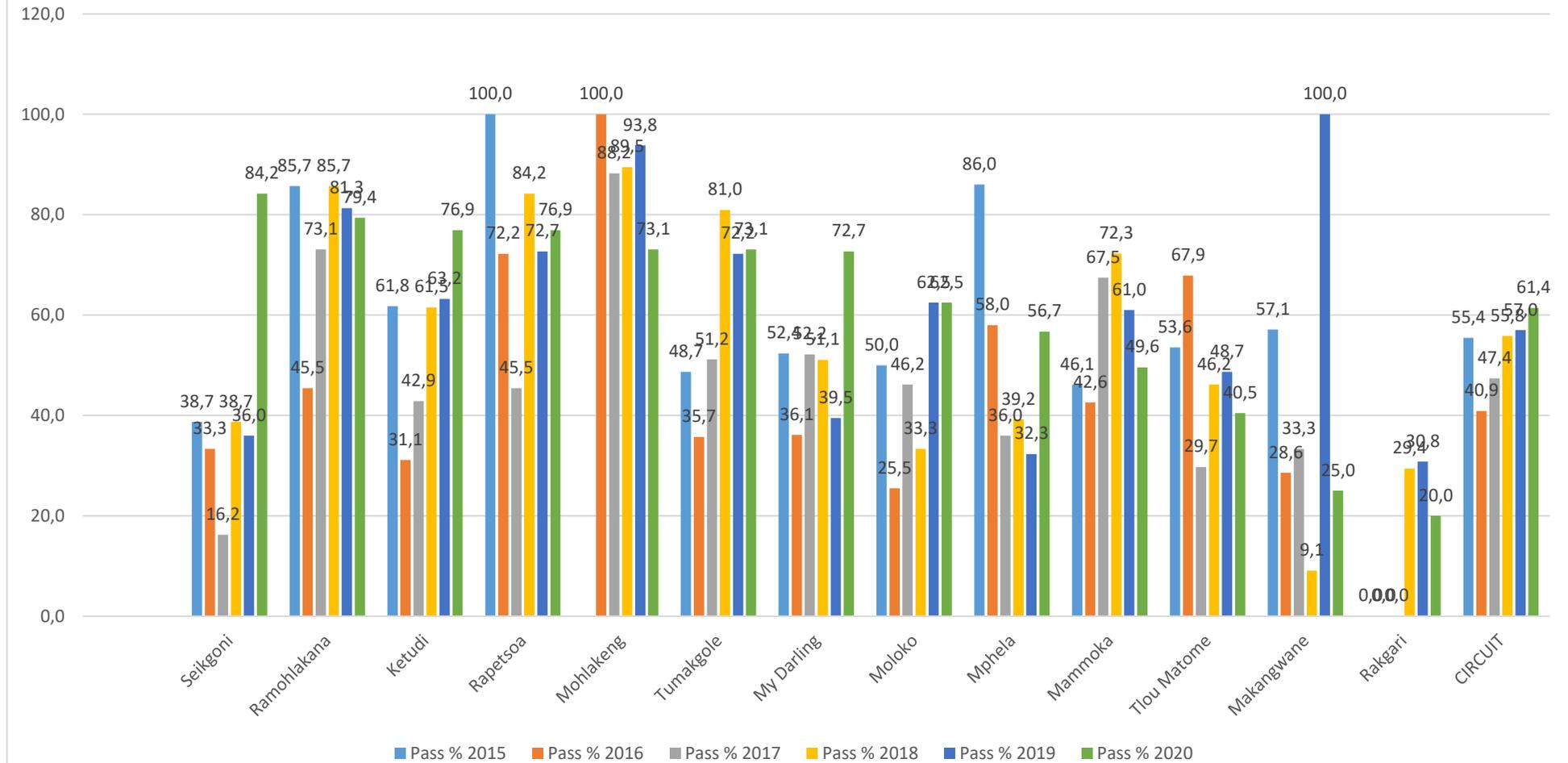
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|----|-----------------|-------------|------|------|------|-------|-------------|------------|------------|------------|------------|------------|------------|------------|-------------|-----|------|-----|------|-----|------|
| 7 | My Darling | 52.4 | 36.1 | 52.2 | 51.1 | 39.5 | 72.7 | 055 | 000 | 015 | 014 | 011 | 055 | 040 | 72.7 | 015 | 27.3 | 029 | 72.5 | 015 | 37.5 |
| 8 | Moloko | 50.0 | 25.5 | 46.2 | 33.3 | 62.5 | 62.5 | 024 | 000 | 001 | 006 | 008 | 024 | 015 | 62.5 | 009 | 37.5 | 007 | 46.7 | 001 | 6.7 |
| 9 | Mphela | 86.0 | 58.0 | 36.0 | 39.2 | 32.3 | 56.7 | 031 | 001 | 006 | 003 | 008 | 030 | 017 | 56.7 | 013 | 43.3 | 009 | 52.9 | 006 | 35.3 |
| 10 | Mammo ka | 46.1 | 42.6 | 67.5 | 72.3 | 61.0 | 49.6 | 139 | 000 | 013 | 037 | 019 | 139 | 069 | 49.6 | 070 | 50.4 | 050 | 72.5 | 013 | 18.8 |
| 11 | Tlou Matome | 53.6 | 67.9 | 29.7 | 46.2 | 48.7 | 40.5 | 037 | 000 | 002 | 007 | 006 | 037 | 015 | 40.5 | 022 | 59.5 | 009 | 60.0 | 002 | 13.3 |
| 12 | Makang wane | 57.1 | 28.6 | 33.3 | 9.1 | 100.0 | 25.0 | 004 | 000 | 000 | 000 | 001 | 004 | 001 | 25.0 | 003 | 75.0 | 000 | 0.0 | 000 | 0.0 |
| 13 | Rakgari | 0.0 | 0.0 | 0.0 | 29.4 | 30.8 | 20.0 | 005 | 000 | 000 | 001 | 000 | 005 | 001 | 20.0 | 004 | 80.0 | 001 | 10.0 | 000 | 0.0 |
| | CIRC UIT | 55.4 | 40.9 | 47.4 | 55.8 | 57.0 | 61.4 | 440 | 002 | 071 | 111 | 087 | 438 | 269 | 61.4 | 169 | 38.6 | 182 | 67.7 | 071 | 26.4 |

| | | | | | | | | | | | | | | | | | |
|--|----------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|-----------|--|------------|
| | UNDERPERFORMING 2019 | | | | | | | | | | | | | | 65% - 79% | | 80% - 100% |
|--|----------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|-----------|--|------------|

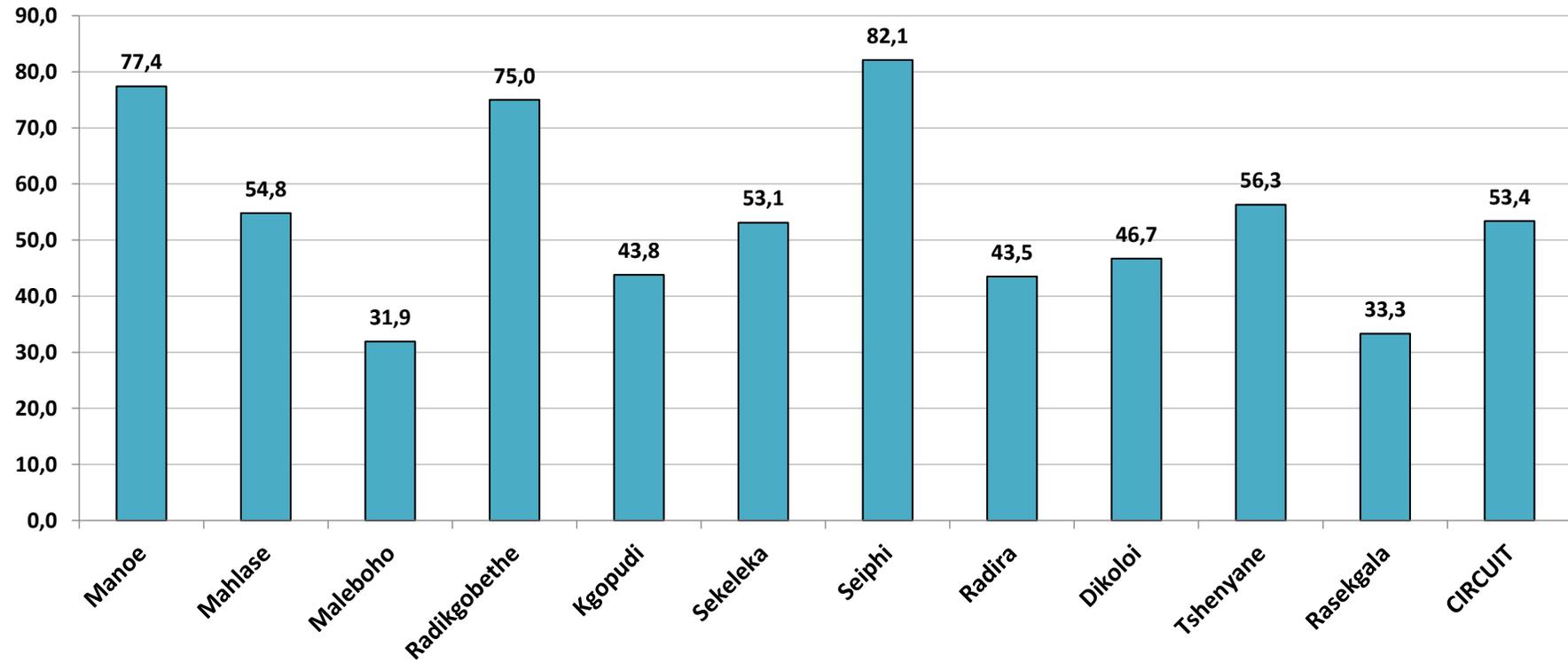
Maleboho West



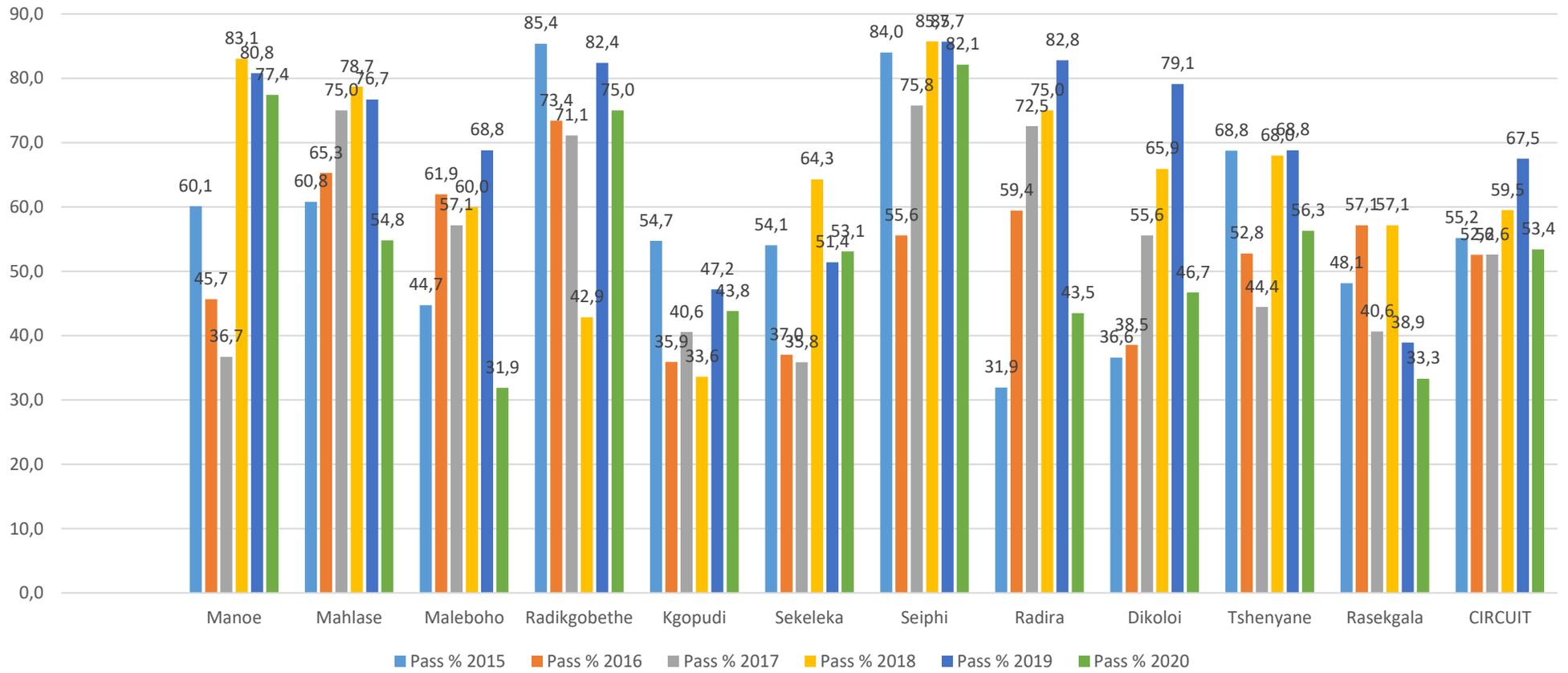
Maleboho West



Maleboho Central



Maleboho Central

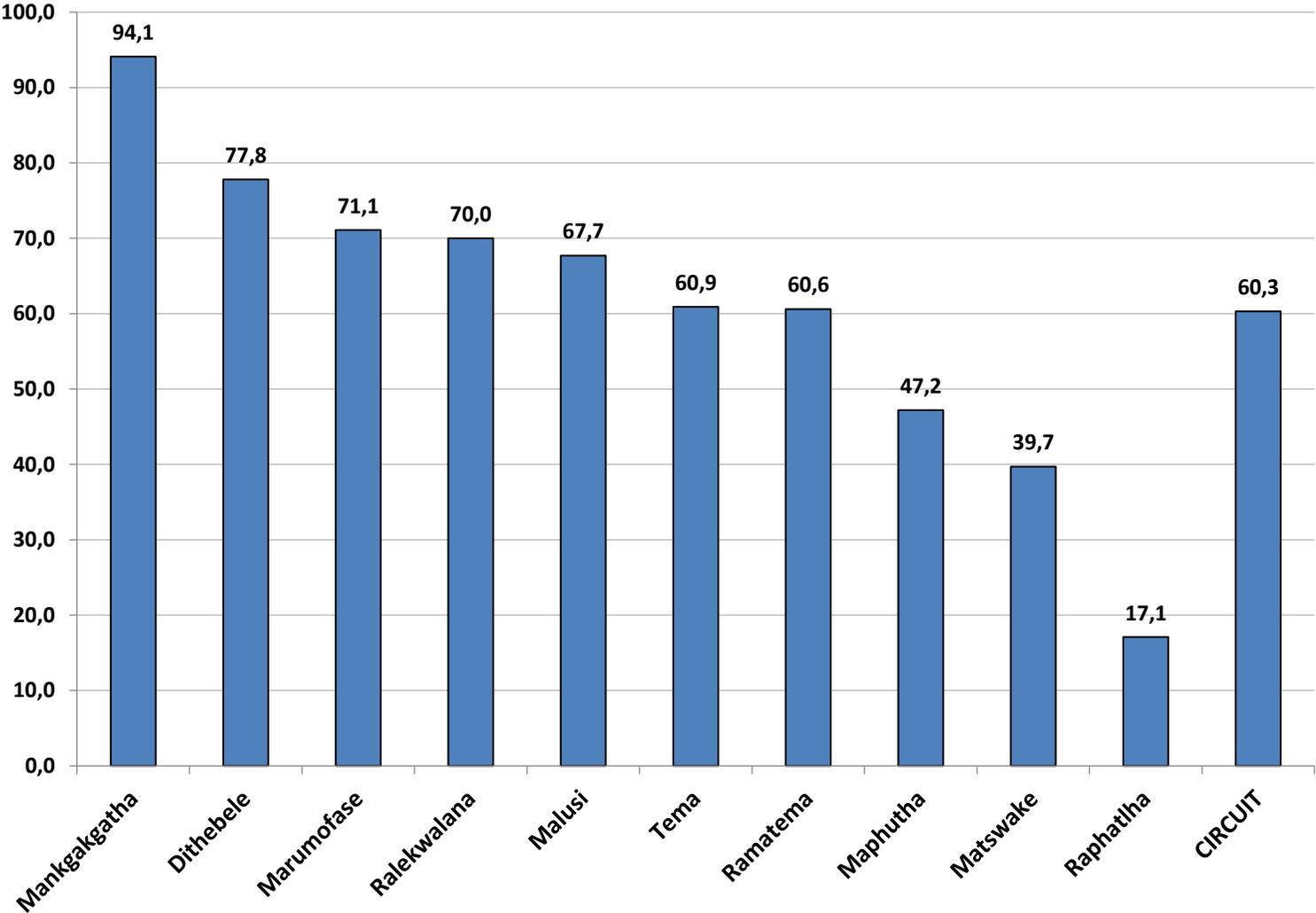


| No. | MALE BOHO EAST | Pass % 2015 | Pass % 2016 | Pass % 2017 | Pass % 2018 | Pass % 2019 | Pass % 2020 | No. Registered | Incomplete | NO. OF CANDIDATES ACHIEVING | | | | PROMOTION 2020/11 | | | | | No. (Bachelor) | % (Bachelor or +) | Bachelor | % |
|-----|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------|-----------------------------|---------|--------------------|-----|-------------------|--------------|------------|------------------|----------------|----------------|-------------------|----------|------|
| | | | | | | | | | | Bachelor | Diploma | Higher Certificate | NSC | No. Resulted | No. Promoted | % Promoted | No. Not Promoted | % Not Promoted | | | | |
| 1 | Mankgatha | 79.5 | 73.9 | 60.8 | 61.4 | 72.7 | 94.1 | 034 | 000 | 013 | 010 | 009 | 000 | 034 | 032 | 94.1 | 002 | 5.9 | 023 | 71.9 | 013 | 40.6 |
| 2 | Dithebale | 73.0 | 42.9 | 72.4 | 64.3 | 85.0 | 77.8 | 036 | 000 | 010 | 009 | 009 | 000 | 036 | 028 | 77.8 | 008 | 22.2 | 019 | 67.9 | 010 | 35.7 |
| 3 | Marufasane | 81.8 | 68.0 | 37.2 | 70.5 | 51.6 | 71.1 | 083 | 000 | 023 | 022 | 014 | 000 | 083 | 059 | 71.1 | 024 | 28.9 | 045 | 76.3 | 023 | 39.0 |
| 4 | Ralekwalana | 62.1 | 29.7 | 49.1 | 54.7 | 83.3 | 70.0 | 071 | 001 | 019 | 018 | 012 | 000 | 070 | 049 | 70.0 | 021 | 30.0 | 037 | 75.5 | 019 | 38.8 |
| 5 | Malusi | 42.7 | 47.6 | 46.4 | 44.7 | 75.0 | 67.7 | 065 | 000 | 016 | 021 | 007 | 000 | 065 | 044 | 67.7 | 021 | 32.3 | 037 | 84.1 | 016 | 36.4 |
| 6 | Tema | 79.7 | 50.0 | 77.0 | 69.5 | 73.9 | 60.9 | 046 | 000 | 011 | 007 | 010 | 000 | 046 | 028 | 60.9 | 018 | 39.1 | 018 | 64.3 | 011 | 39.3 |
| 7 | Ramatema | 67.7 | 64.3 | 50.0 | 87.0 | 93.8 | 60.6 | 033 | 000 | 007 | 007 | 006 | 000 | 033 | 020 | 60.6 | 013 | 39.4 | 014 | 70.0 | 007 | 35.0 |
| 8 | Maputha | 42.3 | 29.2 | 36.3 | 43.1 | 45.8 | 47.2 | 072 | 000 | 013 | 012 | 009 | 000 | 072 | 034 | 47.2 | 038 | 52.8 | 025 | 73.5 | 013 | 38.2 |
| 9 | Matswake | 73.8 | 20.4 | 41.7 | 60.9 | 74.4 | 39.7 | 069 | 001 | 008 | 005 | 014 | 000 | 068 | 027 | 39.7 | 041 | 60.3 | 013 | 48.1 | 008 | 29.6 |
| 10 | Raphatla | 50.0 | 50.0 | 34.1 | 46.4 | 33.3 | 17.1 | 035 | 000 | 003 | 001 | 002 | 000 | 035 | 006 | 17.1 | 029 | 82.9 | 004 | 66.7 | 003 | 50.0 |

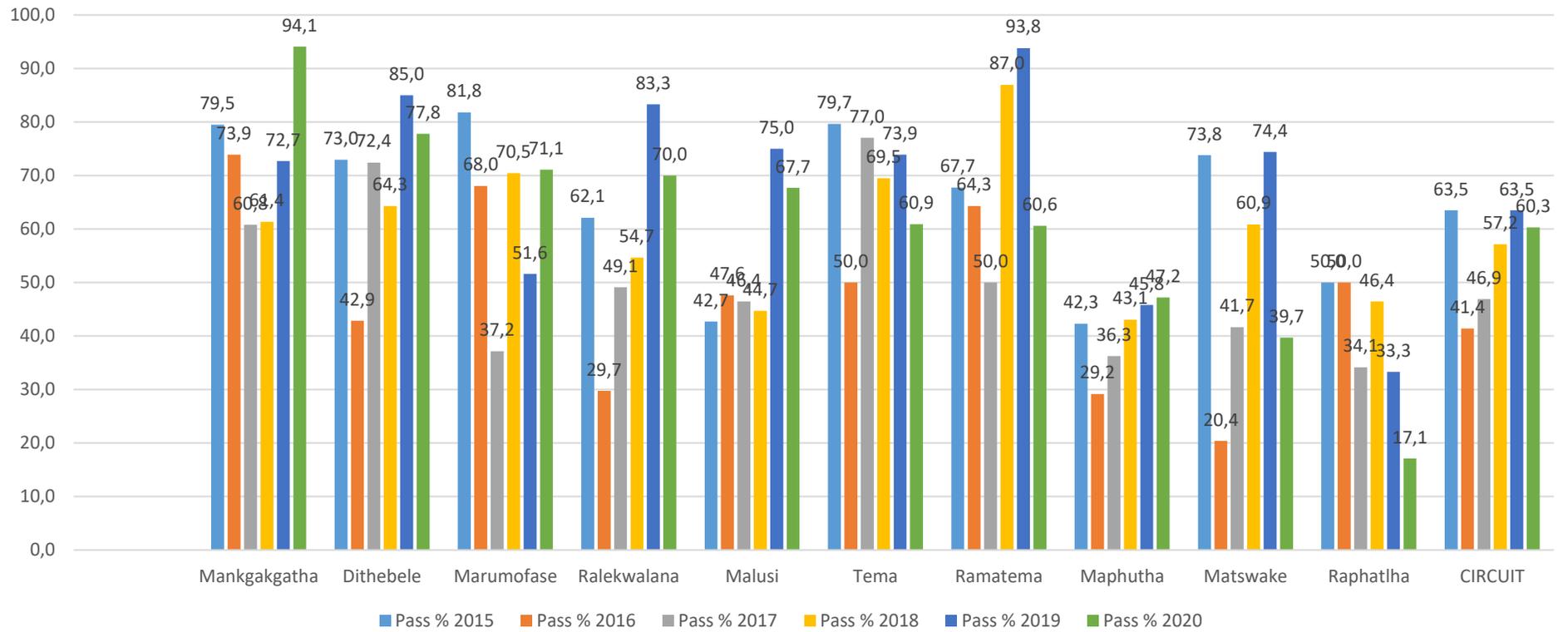
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|---------------------|----------|----------|----------|------|------|------|---------|-------------|-----|-----|-----|---------|-----|-----|------|-----|------|---------|------|-----|------|
| CIRC UIT | 63. 5 | 41. 4 | 46. 9 | 57.2 | 63.5 | 60.3 | 54 4 | 0 0 2 | 123 | 112 | 092 | 00 0 | 542 | 327 | 60.3 | 215 | 39.7 | 23 5 | 71.9 | 123 | 37.6 |
|---------------------|----------|----------|----------|------|------|------|---------|-------------|-----|-----|-----|---------|-----|-----|------|-----|------|---------|------|-----|------|

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| | | | | | | | | | 65% - 79% | 80% - 100% |
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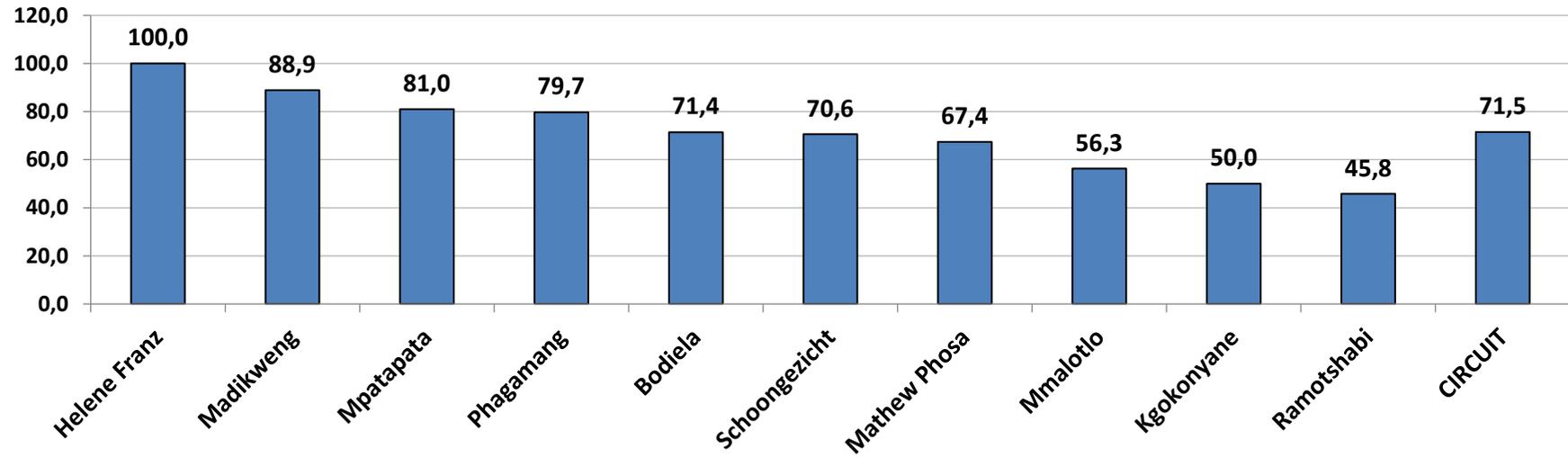
Maleboho East



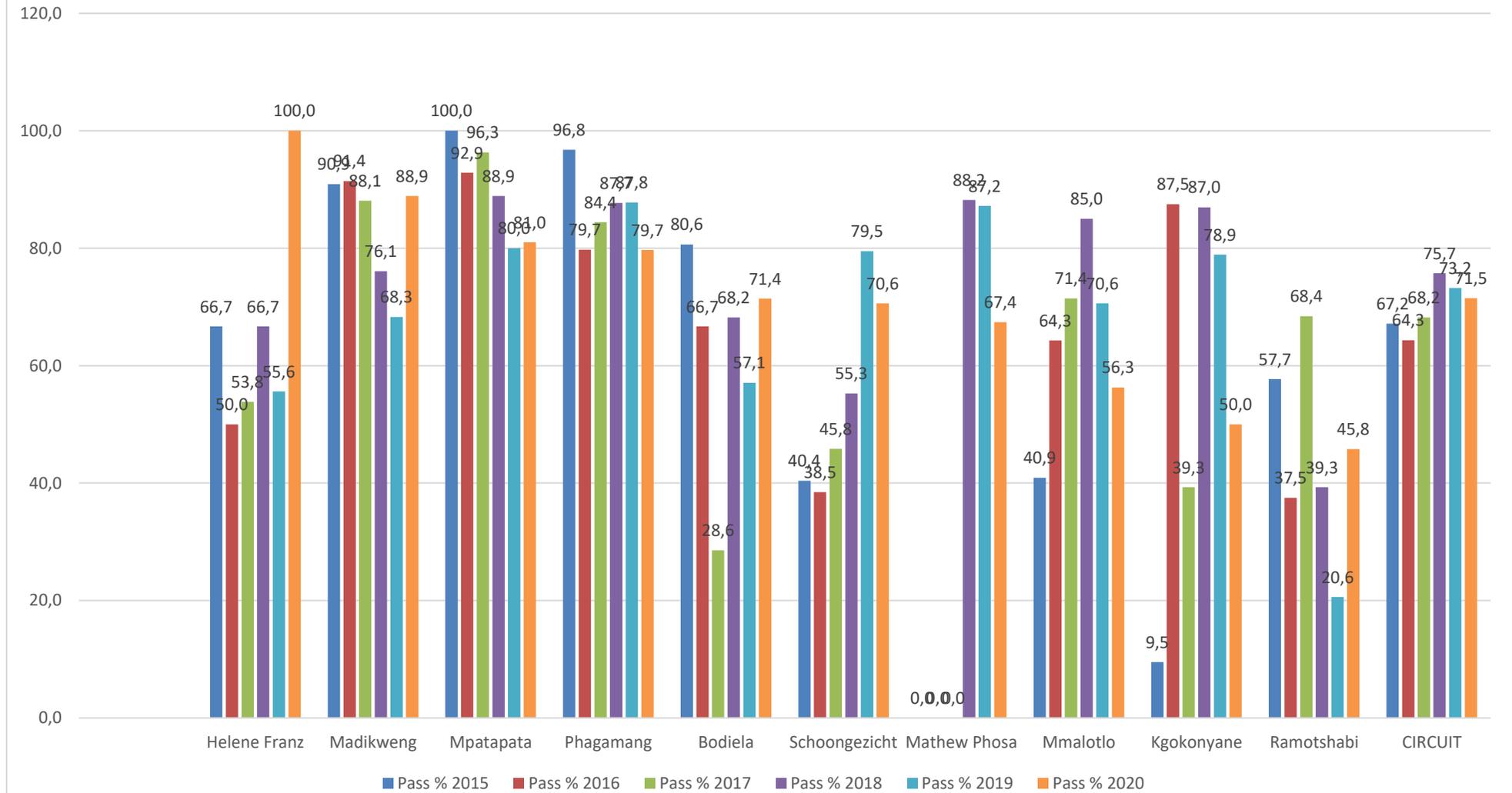
Maleboho East



Bochum West



Bochum West



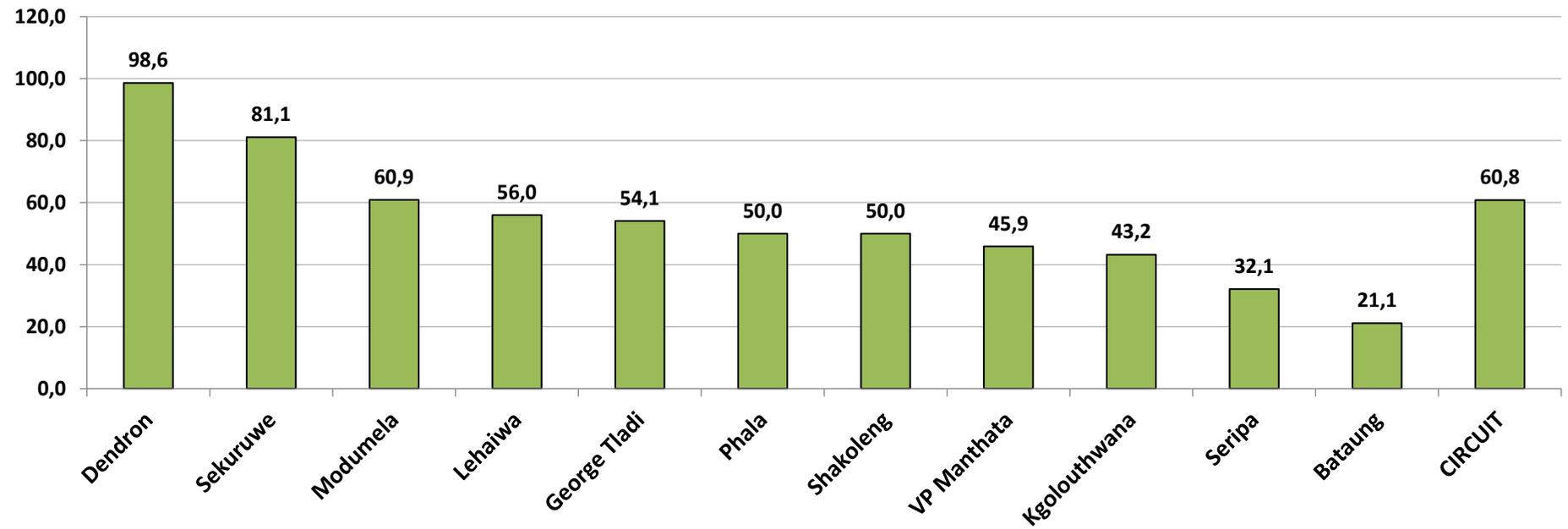
| No. | BOCHU M EAST | Pass % 2015 | Pass % 2016 | Pass % 2017 | Pass % 2018 | Pass % 2019 | Pass % 2020 | No. Registered | Incomplete | PROMOTION 2020/11 | | | | | | | | | | No. (Bachelor + Diploma) | % (Bachelor + Diploma) | Bachelor | % Bachelor |
|-----|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------|-------------------|---------|--------------------------|---------------------|---------------------|-------------------|----------------------------|--------------------------|-----|------|-----------------------------|---------------------------|----------|------------|
| | | | | | | | | | | Bachelor | Diploma | Higher Certifica a | No. Result ed | No. Promot ed | % Promot ed | No. Not Promote d | % Not Promot ed | | | | | | |
| 1 | Dendron | 98.4 | 97.4 | 98.2 | 98.3 | 97.2 | 98.6 | 216 | 00 | 151 | 051 | 011 | 216 | 213 | 98.6 | 003 | 1.4 | 202 | 94.8 | 151 | 70.9 | | |
| 2 | Sekuruwe | 77.4 | 81.3 | 61.2 | 81.0 | 83.3 | 81.1 | 037 | 00 | 011 | 012 | 007 | 037 | 030 | 81.1 | 007 | 18.9 | 023 | 76.7 | 011 | 36.7 | | |
| 3 | Modumela | 35.2 | 40.0 | 29.5 | 40.0 | 41.2 | 60.9 | 023 | 00 | 001 | 006 | 007 | 023 | 014 | 60.9 | 009 | 39.1 | 007 | 50.0 | 001 | 7.1 | | |
| 4 | Lehaiwa | 73.9 | 62.5 | 46.0 | 63.8 | 38.5 | 56.0 | 025 | 00 | 001 | 008 | 005 | 025 | 014 | 56.0 | 011 | 44.0 | 009 | 64.3 | 001 | 7.1 | | |
| 5 | George Tladi | 75.9 | 63.4 | 65.7 | 57.9 | 70.0 | 54.1 | 110 | 00 | 019 | 025 | 015 | 109 | 059 | 54.1 | 050 | 45.9 | 044 | 74.6 | 019 | 32.2 | | |
| 6 | Phala | 67.4 | 71.6 | 71.8 | 70.1 | 58.8 | 50.0 | 075 | 00 | 008 | 008 | 021 | 074 | 037 | 50.0 | 037 | 50.0 | 016 | 43.2 | 008 | 21.6 | | |
| 7 | Shakoleng | 63.0 | 45.9 | 38.6 | 44.3 | 42.6 | 50.0 | 056 | 00 | 007 | 011 | 010 | 056 | 028 | 50.0 | 028 | 50.0 | 018 | 64.3 | 007 | 25.0 | | |
| 8 | VP Manthata | 66.1 | 53.5 | 46.9 | 64.6 | 64.9 | 45.9 | 100 | 00 | 022 | 013 | 010 | 098 | 045 | 45.9 | 053 | 54.1 | 035 | 77.8 | 022 | 48.9 | | |

| | | | | | | | | | | | | | | | | | | | | | |
|----------------|--------------|-------------|------|------|------|------|------|-----|-----|-----|-----|-----|-----|-----|------|-----|------|-----|------|-----|------|
| 9 | Kgolouthwana | 61.2 | 67.3 | 49.6 | 70.8 | 84.4 | 43.2 | 081 | 000 | 016 | 010 | 009 | 081 | 035 | 43.2 | 046 | 56.8 | 026 | 74.3 | 016 | 45.7 |
| 10 | Seripa | 59.7 | 75.0 | 59.6 | 54.9 | 57.7 | 32.1 | 053 | 000 | 002 | 006 | 009 | 053 | 017 | 32.1 | 036 | 67.9 | 008 | 47.1 | 002 | 11.8 |
| 11 | Bataung | 69.4 | 51.8 | 62.5 | 87.2 | 65.0 | 21.1 | 059 | 002 | 006 | 003 | 003 | 057 | 012 | 21.1 | 045 | 78.9 | 009 | 75.0 | 006 | 50.0 |
| CIRCUIT | | 72.0 | 68.2 | 63.2 | 73.1 | 72.4 | 60.8 | 835 | 006 | 244 | 153 | 107 | 829 | 504 | 60.8 | 325 | 39.2 | 397 | 78.8 | 244 | 48.4 |

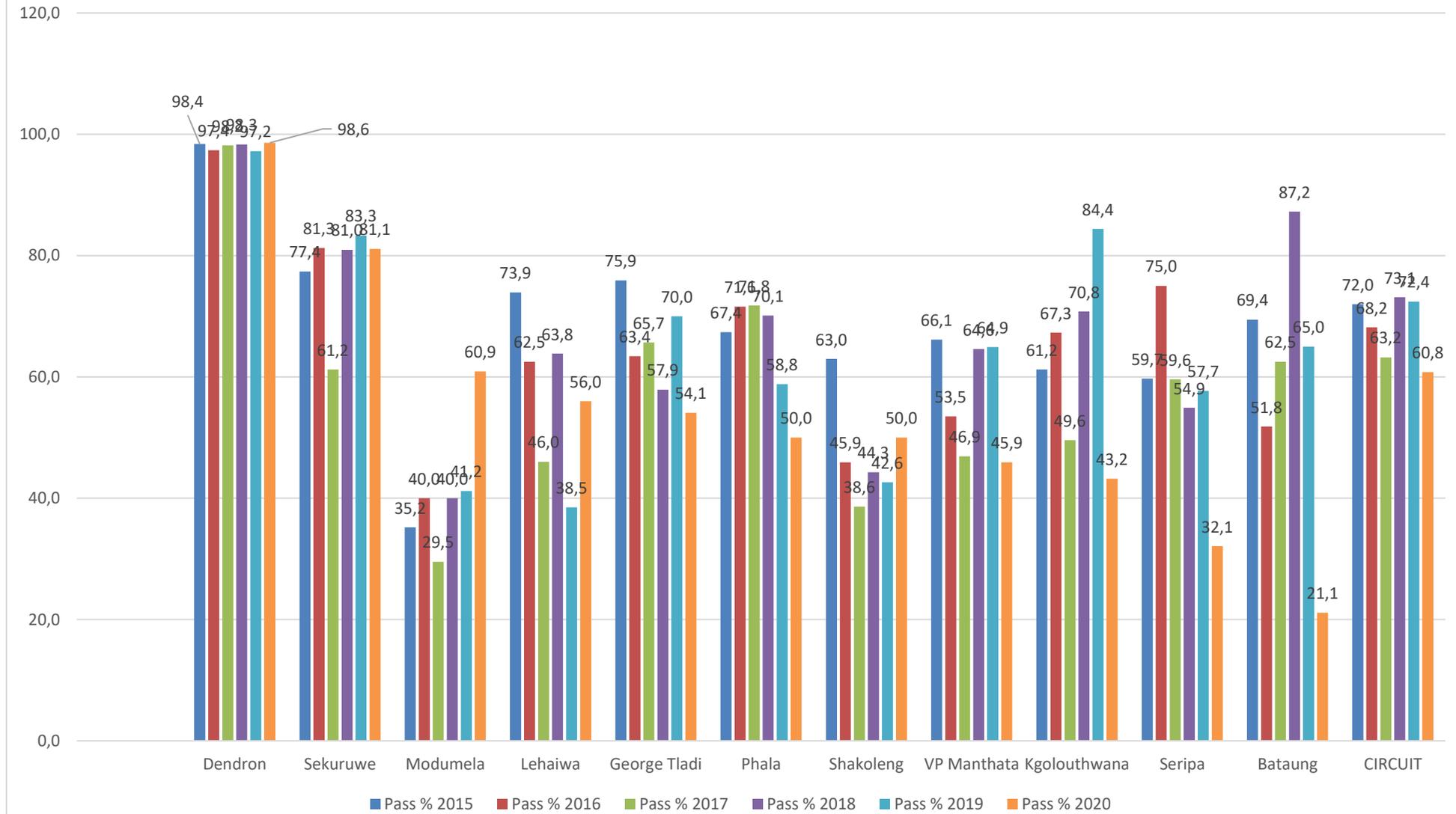
SUMMARY OF PERFORMANCE IN NUMBER AS PER CATEGORIES BELOW

| | | | | | | | | | | | | | | | | | | | | |
|----------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-----------|------------|
| UNDERPERFORMING 2019 | | | | | | | | | | | | | | | | | | | 65% - 79% | 80% - 100% |
|----------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-----------|------------|

Bochum East

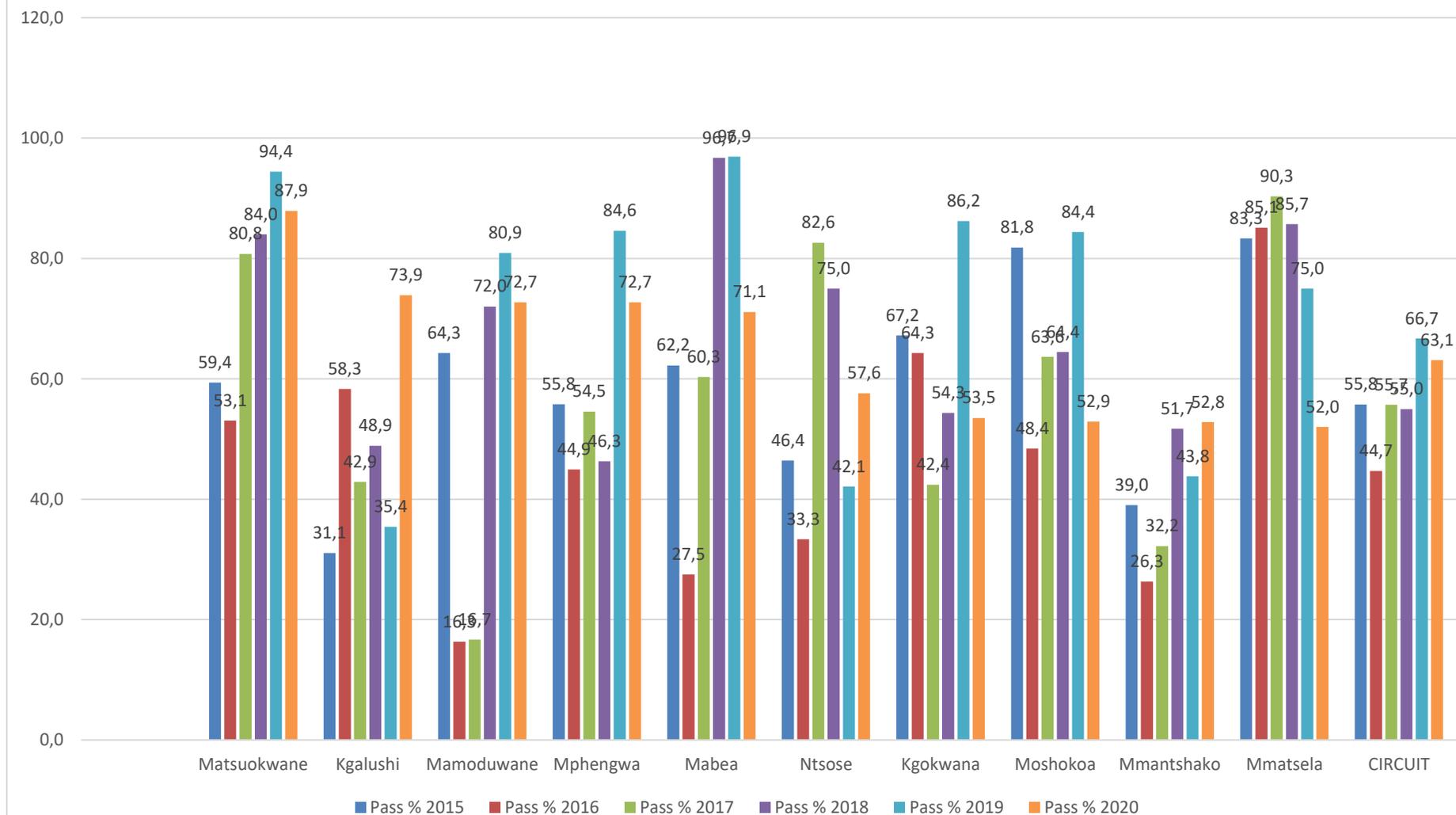


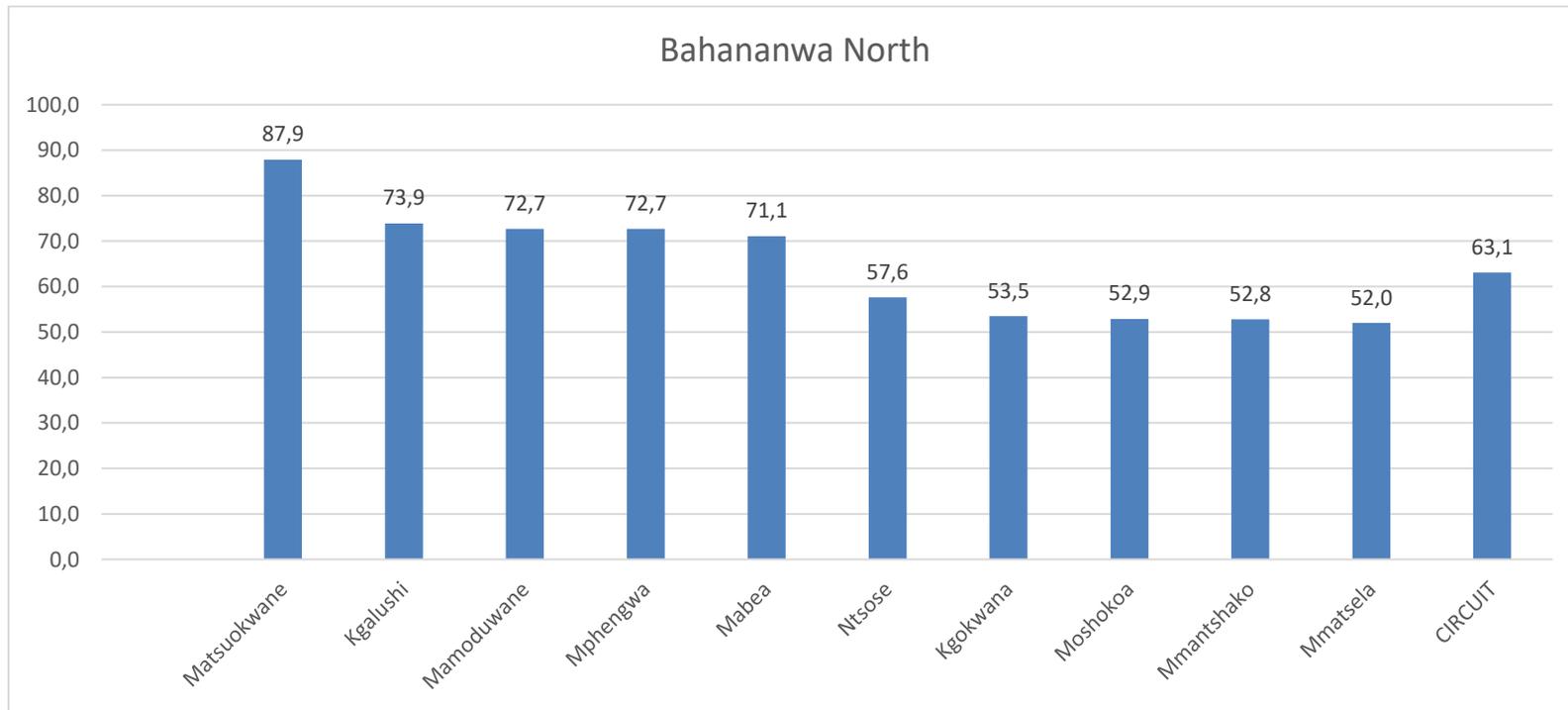
Bochum East



| N o. | BAHANAN WA NORTH | Pass % 2015 | Pass % 2016 | Pass % 2017 | Pass % 2018 | Pass % 2019 | Pass % 2020 | No. Registered | Incomplete | PROMOTION 2020/11 | | | | | | Z o m e n t e r + D i p l o m e e s | | % (B a c h e l o r) | | | |
|----------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|------------|-------------------|---------|--------------------|--------------|--------------|------------|-------------------------------------|----------------|---------------------|------|-----|------|
| | | | | | | | | | | Bachelor | Diploma | Higher Certificate | No. Resulted | No. Promoted | % Promoted | No. Not Promoted | % Not Promoted | | | | |
| 1 | Matsuokwane | 59.4 | 53.1 | 80.8 | 84.0 | 94.4 | 87.9 | 035 | 002 | 008 | 011 | 010 | 033 | 029 | 87.9 | 004 | 12.1 | 019 | 65.5 | 008 | 27.6 |
| 2 | Kgalushi | 31.1 | 58.3 | 42.9 | 48.9 | 35.4 | 73.9 | 023 | 000 | 005 | 007 | 005 | 023 | 017 | 73.9 | 006 | 26.1 | 012 | 70.6 | 005 | 29.4 |
| 3 | Mamoduwane | 64.3 | 16.3 | 16.7 | 72.0 | 80.9 | 72.7 | 011 | 000 | 003 | 002 | 003 | 011 | 008 | 72.7 | 003 | 27.3 | 005 | 62.5 | 003 | 37.5 |
| 4 | Mphengwa | 55.8 | 44.9 | 54.5 | 46.3 | 84.6 | 72.7 | 044 | 000 | 011 | 011 | 010 | 044 | 032 | 72.7 | 012 | 27.3 | 022 | 68.8 | 011 | 34.4 |
| 5 | Mabea | 62.2 | 27.5 | 60.3 | 96.7 | 96.9 | 71.1 | 045 | 000 | 013 | 012 | 007 | 045 | 032 | 71.1 | 013 | 28.9 | 025 | 78.1 | 013 | 40.6 |
| 6 | Ntsose | 46.4 | 33.3 | 82.6 | 75.0 | 42.1 | 57.6 | 033 | 000 | 006 | 005 | 008 | 033 | 019 | 57.6 | 014 | 42.4 | 011 | 57.9 | 006 | 31.6 |
| 7 | Kgokwana | 67.2 | 64.3 | 42.4 | 54.3 | 86.2 | 53.5 | 043 | 000 | 003 | 010 | 010 | 043 | 023 | 53.5 | 020 | 46.5 | 013 | 56.5 | 003 | 13.0 |
| 8 | Moshokoa | 81.8 | 48.4 | 63.6 | 64.4 | 84.4 | 52.9 | 070 | 007 | 010 | 017 | 010 | 070 | 037 | 52.9 | 033 | 47.1 | 027 | 73.0 | 010 | 27.0 |
| 9 | Mmantshako | 39.0 | 26.3 | 32.2 | 51.7 | 43.8 | 52.8 | 036 | 000 | 003 | 006 | 010 | 036 | 019 | 52.8 | 017 | 47.2 | 009 | 47.4 | 003 | 15.8 |
| 10 | Mmatsela | 83.3 | 85.1 | 90.3 | 85.7 | 75.0 | 52.0 | 025 | 000 | 006 | 006 | 001 | 025 | 013 | 52.0 | 012 | 48.0 | 012 | 92.3 | 006 | 46.2 |
| CIRCUIT | | 55.8 | 44.7 | 55.7 | 55.0 | 66.7 | 63.1 | 365 | 009 | 068 | 087 | 074 | 363 | 229 | 63.1 | 134 | | 155 | 67.7 | 068 | 29.7 |

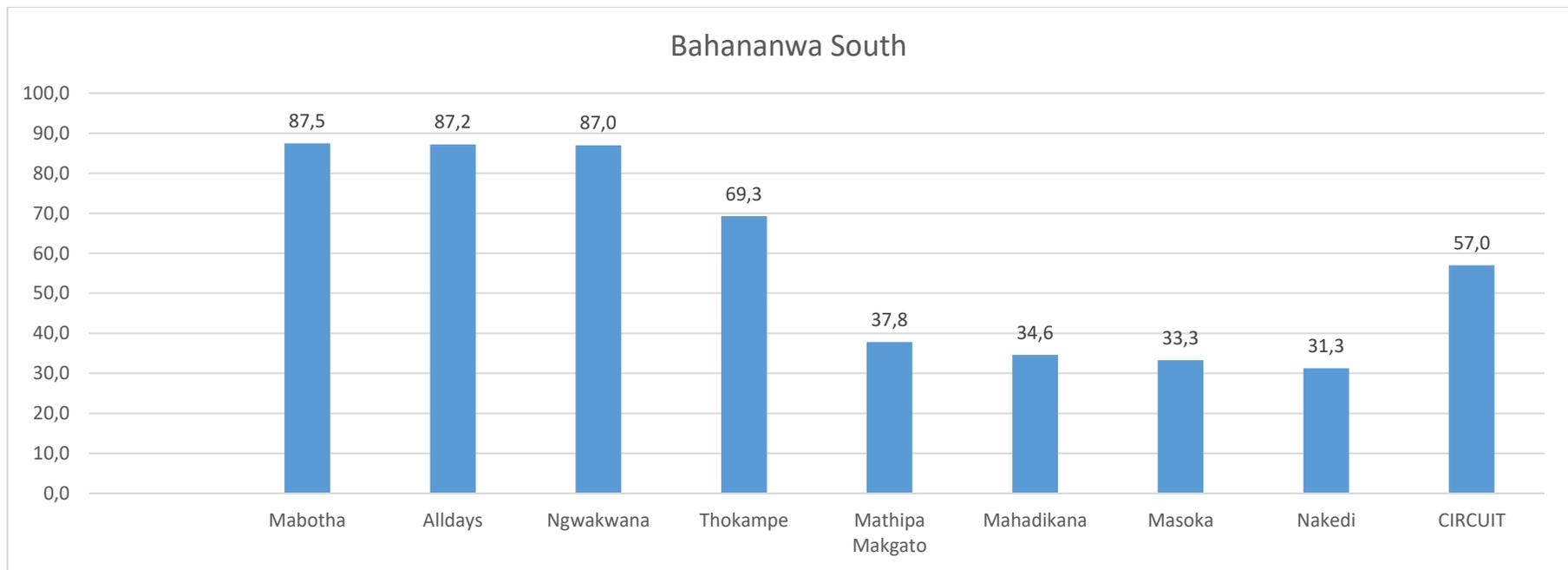
Circuit Comparison 2015 - 2020

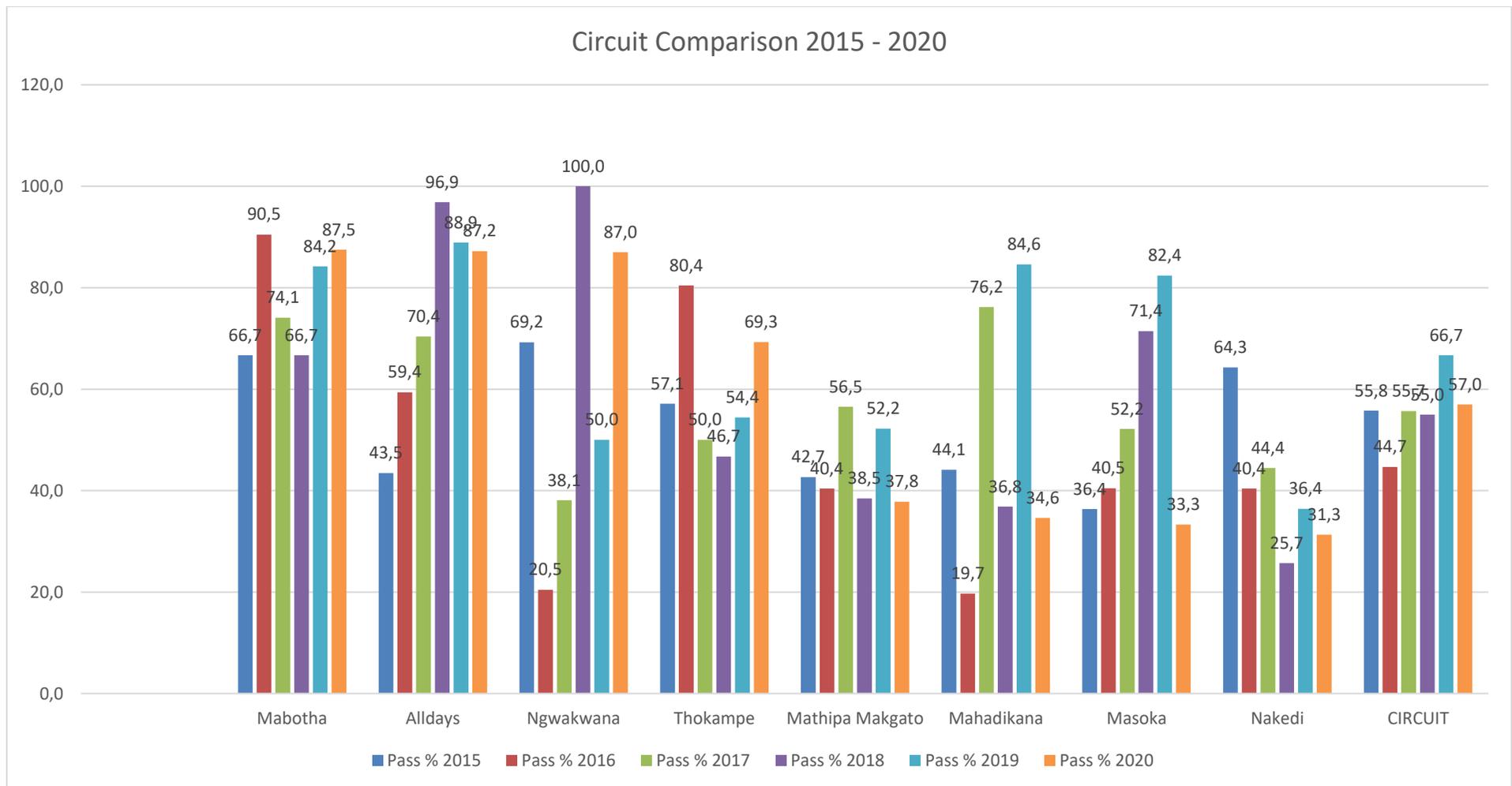




| N o. | BAHAN ANWA SOUTH | Pass % 2015 | Pass % 2016 | Pass % 2017 | Pass % 2018 | Pass % 2019 | Pass % 2020 | No. Registered | Incomplete | NO. OF CANDIDATES ACHIEVING | | | PROMOTION 2020/11 | | | | | Independ. School (v) | No. (Bachelor + Diploma) | % (Bachelor + Diploma) | Bachelor | % Bachelor |
|---------|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------|--------------------------------|---------|---------------------------|----------------------|-------------------------|-----------------------|--------------------------------|------------------------------|----------------------|--------------------------|------------------------|----------|------------|
| | | | | | | | | | | Bachelor | Diploma | Higher Certificat e | No. Resu lited | No. Pro mot ed | % Pro mot ed | No. Not Pro mot ed | % Not Pro mot ed | | | | | |
| 1 | Mabotha | 66.7 | 90.5 | 74.1 | 66.7 | 84.2 | 87.5 | 024 | 000 | 004 | 006 | 011 | 024 | 021 | 87.5 | 003 | 12.5 | 010 | 076 | 40 | 19.0 | |
| 2 | Alldays | 43.5 | 59.4 | 70.4 | 96.9 | 88.9 | 87.2 | 039 | 000 | 019 | 009 | 006 | 039 | 034 | 87.2 | 005 | 12.8 | 028 | 084 | 019 | 55.9 | |
| 3 | Ngwakw ana | 69.2 | 20.5 | 38.1 | 100.0 | 50.0 | 87.0 | 023 | 000 | 010 | 004 | 006 | 023 | 020 | 87.0 | 003 | 13.0 | 014 | 000 | 010 | 50.0 | |
| 4 | Thokamp e | 57.1 | 80.4 | 50.0 | 46.7 | 54.4 | 69.3 | 075 | 000 | 014 | 022 | 016 | 075 | 052 | 69.3 | 023 | 30.7 | 036 | 092 | 014 | 26.9 | |

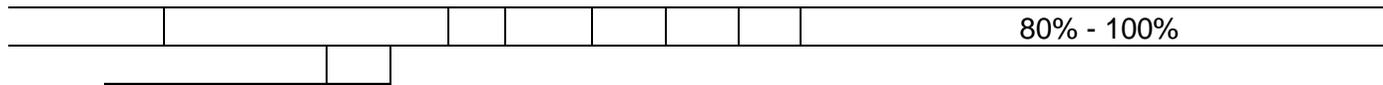
| | | | | | | | | | | | | | | | | | | | | | |
|----------------|-----------------|------|------|------|------|------|------|-----|-----|-----|-----|-----|-----|-----|------|-----|------|-----|-----|-----|------|
| 5 | Mathipa Makgato | 42.7 | 40.4 | 56.5 | 38.5 | 52.2 | 37.8 | 082 | 000 | 010 | 013 | 008 | 082 | 031 | 37.8 | 051 | 62.2 | 023 | 740 | 010 | 32.3 |
| 6 | Mahadikana | 44.1 | 19.7 | 76.2 | 36.8 | 84.6 | 34.6 | 027 | 001 | 001 | 002 | 006 | 026 | 009 | 34.6 | 017 | 65.4 | 033 | 030 | 001 | 11.1 |
| 7 | Masoka | 36.4 | 40.5 | 52.2 | 71.4 | 82.4 | 33.3 | 007 | 001 | 000 | 002 | 000 | 006 | 002 | 33.3 | 004 | 66. | 020 | 000 | 000 | 0.0 |
| 8 | Nakedi | 64.3 | 40.4 | 44.4 | 25.7 | 36.4 | 31.3 | 053 | 005 | 005 | 006 | 004 | 048 | 015 | 31.3 | 033 | 68.7 | 011 | 035 | 005 | 33.3 |
| CIRCUIT | | 55.8 | 44.7 | 55.7 | 55.0 | 66.7 | 57.0 | 330 | 007 | 063 | 064 | 057 | 323 | 184 | 57.0 | 139 | 43.0 | 017 | 690 | 006 | 34.2 |



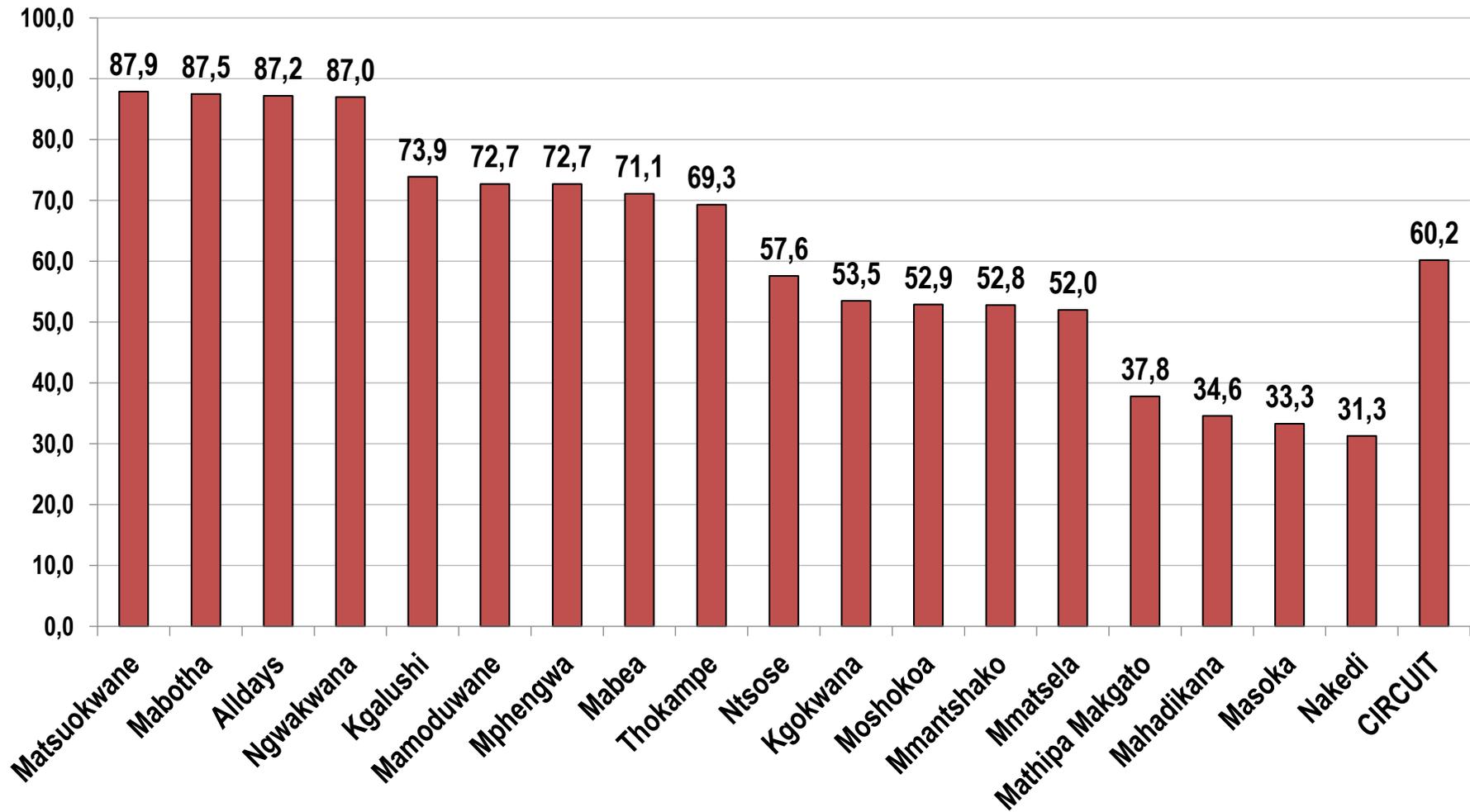


| N O. | BAHANA NWA | Pas s % 201 5 | Pass % 2016 | Pa ss % 20 17 | Pas s % 201 8 | Pas s % 201 9 | Pass % 2020 | No. Registered | Incomplete | PROMOTION 2020/11 | | | | | No. (Bach elor + Diplo ma) | | % (Bach elor + Diplo ma) | | Bach elor | % Bach elor | |
|------|-------------|---------------|-------------|---------------|---------------|---------------|-------------|----------------|------------|-------------------|----------|--------------------|---------------|---------------|----------------------------|-------------------|--------------------------|-----|-----------|-------------|------|
| | | | | | | | | | | Bache lor | Diplom a | Highe r Certifi ca | No. Res ulted | No. Prom oted | % Prom oted | No. Not Prom oted | % Not Promo ted | | | | |
| 1 | Matsuokwane | 59.4 | 53.1 | 80.8 | 84.0 | 94.4 | 87.9 | 035 | 002 | 008 | 011 | 010 | 033 | 029 | 87.9 | 004 | 12.1 | 019 | 65.5 | 008 | 27.6 |
| 2 | Mabotha | 66.7 | 90.5 | 74.1 | 66.7 | 84.2 | 87.5 | 024 | 000 | 004 | 006 | 011 | 024 | 021 | 87.5 | 003 | 12.5 | 010 | 47.6 | 004 | 19.0 |
| 3 | Alldays | 43.5 | 59.4 | 70.4 | 96.9 | 88.9 | 87.2 | 039 | 000 | 019 | 009 | 006 | 039 | 034 | 87.2 | 005 | 12.8 | 028 | 82.4 | 019 | 55.9 |
| 4 | Ngwakwana | 69.2 | 20.5 | 38.1 | 100.0 | 50.0 | 87.0 | 023 | 000 | 010 | 004 | 006 | 023 | 020 | 87.0 | 003 | 13.0 | 014 | 70.0 | 010 | 50.0 |
| 5 | Kgalushi | 31.1 | 58.3 | 42.9 | 48.9 | 35.4 | 73.9 | 023 | 000 | 005 | 007 | 005 | 023 | 017 | 73.9 | 006 | 26.1 | 012 | 70.6 | 005 | 29.4 |
| 6 | Mamodwane | 64.3 | 16.3 | 16.7 | 72.0 | 80.9 | 72.7 | 011 | 000 | 003 | 002 | 003 | 011 | 008 | 72.7 | 003 | 27.3 | 005 | 62.5 | 003 | 37.5 |
| 7 | Mphengwa | 55.8 | 44.9 | 54.5 | 46.3 | 84.6 | 72.7 | 044 | 000 | 011 | 011 | 010 | 044 | 032 | 72.7 | 012 | 27.3 | 022 | 68.8 | 011 | 34.4 |
| 8 | Mabea | 62.2 | 27.5 | 60.3 | 96.7 | 96.9 | 71.1 | 045 | 000 | 013 | 012 | 007 | 045 | 032 | 71.1 | 013 | 28.9 | 025 | 78.1 | 013 | 40.6 |
| 9 | Thokampe | 57.1 | 80.4 | 50.0 | 46.7 | 54.4 | 69.3 | 075 | 000 | 014 | 022 | 016 | 075 | 052 | 69.3 | 023 | 30.7 | 036 | 69.2 | 014 | 26.9 |
| 10 | Ntsose | 46.4 | 33.3 | 82.6 | 75.0 | 42.1 | 57.6 | 033 | 000 | 006 | 005 | 008 | 033 | 019 | 57.6 | 014 | 42.4 | 011 | 57.9 | 006 | 31.6 |
| 11 | Kgokwana | 67.2 | 64.3 | 42.4 | 54.3 | 86.2 | 53.5 | 043 | 000 | 003 | 010 | 010 | 043 | 023 | 53.5 | 020 | 46.5 | 013 | 56.5 | 003 | 13.0 |
| 12 | Moshokoa | 81.8 | 48.4 | 63.6 | 64.4 | 84.4 | 52.9 | 070 | 007 | 010 | 017 | 010 | 070 | 037 | 52.9 | 033 | 47.1 | 027 | 73.0 | 010 | 27.0 |
| 13 | Mmantshako | 39.0 | 26.3 | 32.2 | 51.7 | 43.8 | 52.8 | 036 | 000 | 003 | 006 | 010 | 036 | 019 | 52.8 | 017 | 47.2 | 009 | 47.4 | 003 | 15.8 |

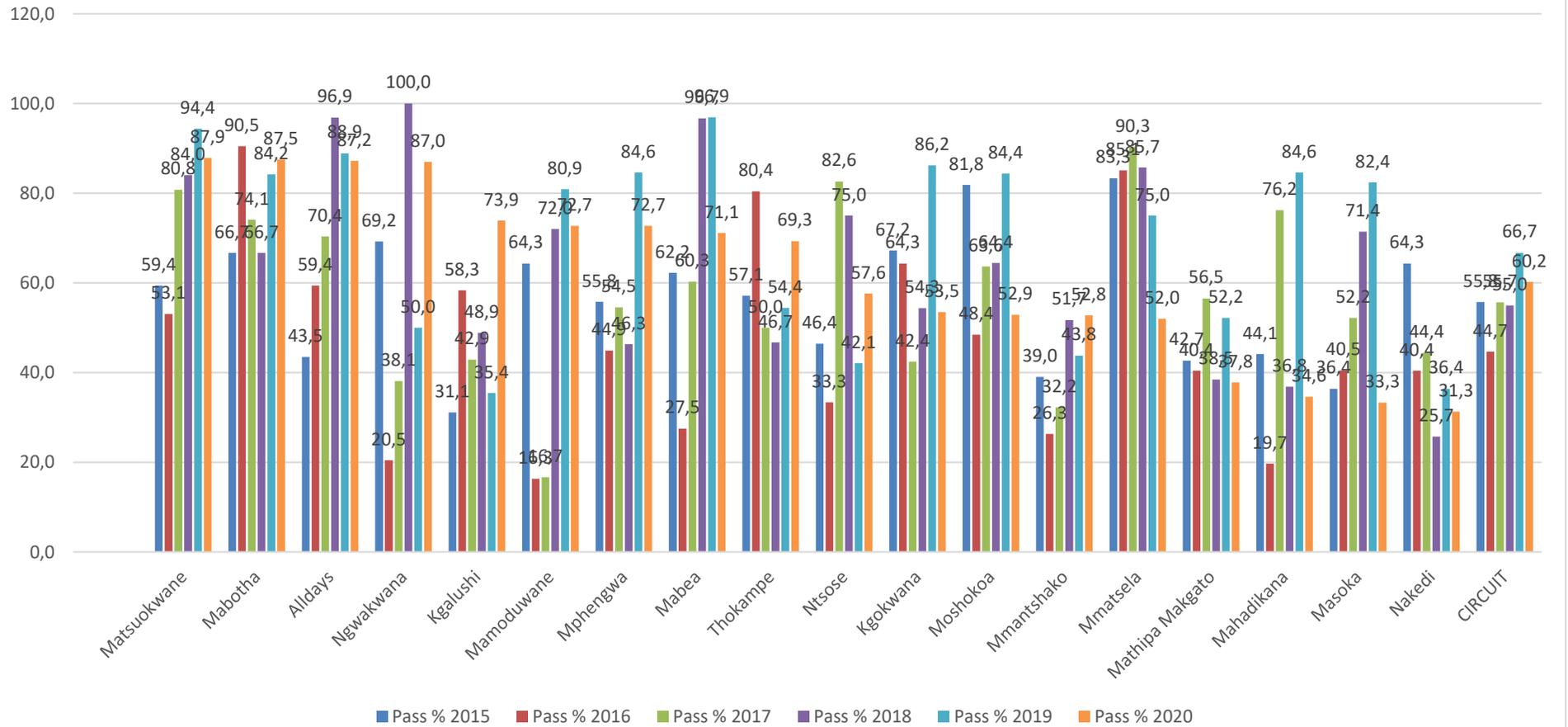
| | | | | | | | | | | | | | | | | | | | | | |
|----------------|-----------------|------|------|------|------|------|------|-----|-----|-----|-----|-----|-----|-----|------|-----|------|-----|-------|-----|------|
| 14 | Mmatsela | 83.3 | 85.1 | 90.3 | 85.7 | 75.0 | 52.0 | 025 | 000 | 006 | 006 | 001 | 025 | 013 | 52.0 | 012 | 48.0 | 012 | 92.3 | 006 | 46.2 |
| 15 | Mathipa Makgato | 42.7 | 40.4 | 56.5 | 38.5 | 52.2 | 37.8 | 082 | 000 | 010 | 013 | 008 | 082 | 031 | 37.8 | 051 | 62.2 | 023 | 74.2 | 010 | 32.3 |
| 16 | Mahadikana | 44.1 | 19.7 | 76.2 | 36.8 | 84.6 | 34.6 | 027 | 001 | 001 | 002 | 006 | 026 | 009 | 34.6 | 017 | 65.4 | 003 | 33.3 | 001 | 11.1 |
| 17 | Masoka | 36.4 | 40.5 | 52.2 | 71.4 | 82.4 | 33.3 | 007 | 001 | 000 | 002 | 000 | 006 | 002 | 33.3 | 004 | 66.7 | 002 | 100.0 | 000 | 0.0 |
| 18 | Nakedi | 64.3 | 40.4 | 44.4 | 25.7 | 36.4 | 31.3 | 053 | 005 | 005 | 006 | 004 | 048 | 015 | 31.3 | 033 | 68.7 | 011 | 73.3 | 005 | 33.3 |
| CIRCUIT | | 55.8 | 44.7 | 55.7 | 55.0 | 66.7 | 60.2 | 695 | 016 | 131 | 151 | 131 | 686 | 413 | 60.2 | 273 | 39.8 | 282 | 68.3 | 131 | 31.7 |



Bahananwa



Circuit Performance Comparison from 2015 - 2020



3.7 SAFETY AND SECURITY ANALYSIS

STATUS QUO

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

CHALLENGES

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

INTERVENTIONS

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

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

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

CRIME STATISTICS FOR THE PERIOD ENDING DECEMBER 2020

| ALL CONTACT CRIME | |
|--|------------------|
| CRIME CATEGORY | % FIGURES |
| Murder | - 50% |
| Attempted murder | - 66% |
| Sexual offences | + 115% |
| Assault to do grievous bodily harm | -8% |
| Common assault | -58% |
| Robbery with aggravating circumstances | +50% |
| Common robbery | +33% |
| CONTACT CRIME TRIO CRIME | |
| Car-hijacking | 100% |
| Robbery at non-residential premises | -16% |
| Robbery at Residential Premises | +200% |
| Robbery of Cash in Transit | 0 |
| Bank Robbery | 0 |
| Truck hijacking | 0 |
| PROPERTY RELATED CRIME | |
| Burglary at non- residential premises | +21% |
| Burglary at residential premises | -18% |

| SEXUAL OFFENCES | |
|------------------------------|------------------|
| CRIME CATEGORY | % FIGURES |
| Rape | +83% |
| Attempted rape | +100% |
| Sexual assault | -100% |
| Contact sexual assault | +100% |
| | |
| | |
| | |
| CONTACT RELATED CRIME | |
| Arson | 100% |
| Malicious damage to property | -27% |
| OTHER SERIOUS CRIMES | |
| Theft general | -24% |
| Fraud | +38% |
| Shoplifting | -52% |
| | |
| | |

| | |
|--|------|
| Theft of moter vehicle and motor cycle | 100% |
| Stock theft | +44% |
| Theft out or from motor vehicle | -44% |

| | |
|--|--|
| | |
| | |
| | |

Senwabarwana SAPS is the hotspot station under Blouberg municipality followed by Maleboho SAPS in terms of all the crime categories.

Alldays SAPS is the Hotspot for theft of livestock

3.8 PUBLIC AMENITIES

Social Services infrastructure

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

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

POST OFFICE AND TELECOMMUNICATION

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

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

Telecommunication and information technology infrastructure comprises of electronics, business process outsourcing, internet services and websites, while telecommunication assets include cellular phones, fixed telephones and computer services. These are the main communication tools used to perform and convey information in a modern world. The most popular network providers in the municipality are Vodacom, MTN, Cell C and Telkom.

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

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

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

STATUS QUO

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

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

| WARD | AVAILABLE | BACKLOG |
|-------------|------------------|----------------|
| 1 | 0 | 1 |
| 2 | 0 | 1 |
| 3 | 1 | 0 |
| 4 | 0 | 1 |
| 5 | 0 | 1 |
| | | |
| 6 | 0 | 1 |
| 7 | 0 | 1 |
| 8 | 0 | 1 |
| 9 | 0 | 1 |
| 10 | 0 | 1 |
| 11 | 0 | 1 |
| 12 | 0 | 1 |
| 13 | 0 | 1 |
| 14 | 1. | 0 |
| 15 | 0 | 1 |
| 16 | 1 | 0 |
| 17 | 0 | 1 |
| 18 | 1. | 0 |

| | | |
|--------------|----------|-----------|
| 19 | 1 | 0 |
| 20 | 0 | 1 |
| 21 | 0 | 1 |
| 22 | 0 | 1 |
| TOTAL | 3 | 18 |

CHALLENGES

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

INTERVENTIONS

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

3.9 BASIC SERVICES DELIVERY AND INFRASTRUCTURE ANALYSIS

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

ENERGY AND ELECTRICITY SUPPLY

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

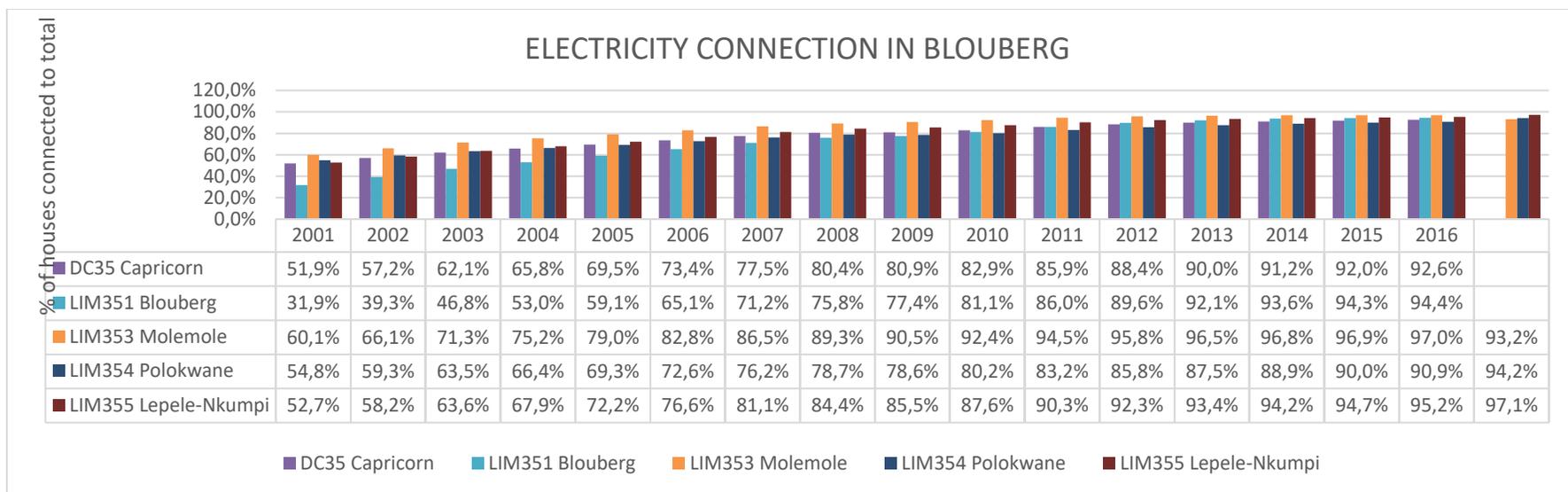


Figure 20: Electricity Connection in the dwellings in Blouberg, 2000-2016 (Source: Global Insight, ReX)

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

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

ENERGY EFFICIENCY AND DEMAND SIDE MANAGEMENT (EEDSM) PROGRAMME

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

STATUS QUO

SOURCES OF ENERGY SUPPLY IN THE MUNICIPALITY

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

ELECTRICITY SUPPLY TO HOUSEHOLDS

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

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

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

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

ELECTRICITY SUPPLY TO SCHOOLS

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

PROVISION OF FREE BASIC ELECTRICITY

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

CHALLENGES

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

INTERVENTIONS

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

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ROADS AND STORM WATER

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

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CLASSIFICATION OF MUNICIPAL MAJOR ROADS

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

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

PROVINCIAL ROAD NETWORK PER DISTRICT

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

| Road Number | Route | Category |
|----------------------|---|------------|
| N11 | Mokopane via Blouberg and Lephalale to Botswana | National |
| R 521 | Vivo to Alldays | Provincial |
| R 572 | Alldays to Maastroom | Provincial |
| Road Number | Route | Category |
| R 561 | N11 to Maastroom | Provincial |
| D 3325 | Ga-Moleele to Harris which via 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 whereby over 600 people have been employed from within the Municipality's communities, specifically for the cleaning of road reserves alongside the main roads, and other routine maintenance of the surfaced roads.

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

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

CHALLENGES

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

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

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

INTERVENTIONS

A funding model for the MIG must be reviewed in order to ensure that allocations are distributed in a manner that will create an impact to municipal backlogs over a certain period.

Roads Master Plans must be developed in order to ensure proper planning for Roads and Storm water drainage, also focusing on access roads.

There must be an increase in the number of resources and recruitment of skilled personnel for municipal roads maintenance clusters.

The Department of Public Works and Roads must also allocate sufficient funds to create an impact on the backlog for the provincial roads.

The re-gravelling and maintenance of some internal streets service was outsourced to external service providers as a pilot.

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

BLOUBERG MUNICIPALITY UPGRADING:GRAVEL TO TAR

| ROUTE PARTICULARS | | | | GROWTH AREAS | | | |
|-------------------|----------------------|---|-------------------------|---------------------|-------------------|-----------------------|--|
| PRIORITY | ROAD NO. | ROADS PARTICULARS | APPROXIMATE LENGTH (km) | LOCAL MUNICIPALITY | GROWTH POINT | LEVEL OF GROWTH POINT | OTHER DEVELOPMENT STRATEGY SUPPORTED |
| 1 | D1589, D3297, D3292 | De Vrede via Raditshaba to Eldorado | 25 | Blouberg | Eldorado | Local | Farming, retail development and administrative |
| 2 | D1200, D688, D2657 | Dendron via Makgato to N1 (Botlokwa) | 35 | Molemo le, Blouberg | Dendron (Mogwadi) | District | SDR, Agriculture, Tourism |
| 4 | D 3330, D3474, D3440 | Ga Moleele, GaDikgale, GaLetswalo, Raweshi, Pollen, Mons, Swartz to Driekoppies | 30 | Blouberg | Senwabarwana | Local | Major Link |
| 5 | D3275-D3287 | Windhoek to Eldorado | 38 | Blouberg | Eldorado | Local | Farming, administrative and major access |
| 6 | D3322 | Blouberg health centre via Bahananwa Tribal Office to Buffelshoek | 12 | Blouberg | Senwabarwana | Local | Major Access |

PUBLIC TRANSPORT

There is one mode of public transport in the municipal area viz road transport. The dominant public transport mode is the minibus taxi while another form of public transport, which was Great North and MMabi bus services, suspended their operations. The other transport mode is donkey carts and bicycle mostly used by the communities. The challenge with the municipal public transport is that it is only available between 6H00 in the morning and 18H00 leaving most commuters stranded outside these stipulated times. The movements of these modes of public transport is towards all the nodal points of Blouberg, viz, Alldays, Senwabarwana, Tolwe and Eldorado while outside Blouberg the major destinations are Musina, Louis Trichardt, Lephalale, Steilloop and Polokwane.

STATUS OF TAXI RANK FACILITIES

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

PUBLIC TRANSPORT CHALLENGES

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

PUBLIC TRANSPORT INTERVENTIONS

The roads and transport forum has been established and all taxi associations operating within Blouberg are members of the forum. Recent conflicts between Letswatla and Bochum Taxi associations have been resolved through the intervention of the municipality, SAPS and the District Taxi Council. The matter of accessibility of public transport outside the 06H00 and 20H00 times has been referred to the operators for rectification. The state of poor road conditions was highlighted to the MEC for Roads and Transport for intervention. The municipality and the CDM in collaboration with public transport operators will develop a priority list for formalization of taxi ranks. Taxi

and bus shelters have been constructed along major routes such as D1200 (Senwabarwana-Windhoek road), Wegdraai to Eldorado road, Letswatla to Windhoek road and D1598 (Kibi to Schiermoonikoog road)

TRAFFIC MANAGEMENT

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

STATUS OF TRAFFIC CENTRES

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

TRAFFIC SERVICES CHALLENGES

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

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

TRAFFIC SERVICES INTERVENTIONS

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

REGISTRATION AND LICENSING OF VEHICLES

The main offices for the registration and licensing of vehicles are in Senwabarwana. The municipality has rolled the service out to Alldays and Eldorado, as part of the decentralization of services plan. The Alldays driver-learner

testing center (DLTC) covers Vivo in Ward 12, ward 17 and 18. The Eldorado office covers both areas of ward 15, 16 and 20.

STATUS OF DRIVER-LEARNER TESTING CENTRES

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

LICENSING AND VEHICLE REGISTRATION SERVICE CHALLENGES

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

LICENSING AND VEHICLE REGISTRATION SERVICE INTERVENTIONS

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

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

WASTE MANAGEMENT

STATUS QUO

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

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

| WARD | AVAILABLE | NO. OF HOUSEHOLDS | BACKLOG ITO OF VILLAGES WITHIN THE WARD |
|-------|---|-----------------------------------|---|
| 1 | 0 | | 11 |
| 2 | 0 | | 7 |
| 3 | 0 | | 6 |
| 4 | 0 | | 9 |
| 5 | 0 | | 7 |
| 6 | 0 | | 5 |
| 7 | 0 | | 6 |
| 8 | 1 DILAENENG | 1021 | 6 |
| 9 | 0 | | 6 |
| 10 | 1 AVON UP TO DIKGOMO | 2979 | 0 |
| 11 | 0 | | 6 |
| 12 | 2. INDERMARK UP TO DIKGOMONG | 2136 | 0 |
| 13 | 2 (BURGERUGHT AND MOTLANA) | 554 | 5 |
| 14 | 0 | | 7 |
| 15 | 2 (KROMHOEK AND DEVREDE) | 3650 | 0 |
| 16 | 0 | | 5 |
| 17 | 2 (GROOTPAN AND LONGDEN) | 1200 | 6 |
| 18 | 2 (TAAIBOSCH AND ALLDAYS) | 2967 | 0 |
| 19 | SENWABARWANA TOWN, DESMOND PARK, EXTENSION 5, WITTEN. | 4037 | 0 |
| 20 | 0 | 0 | 8 |
| 21 | 0 | 0 | 10 |
| 22 | 0 | 0 | 5 |
| TOTAL | 14 | 18544 of 41 416 households | 109 (24 679 households) |

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

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

CHALLENGES

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

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

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

INTERVENTIONS

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

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

The Municipality is rolling out the function to a number of settlements with the recruitment of hundred (100) general workers who were employed from the 2011\12 financial year. The number of municipal EPWP participants has increased from 140 to 175 in the 2014\15 financial year and such number will either be sustained or increased in subsequent years.

The programme is augmented by the integration of EPWP and Community Works Programme. 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

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 increased the sanitation budget for 2015\16 financial years. 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 FINANCIAL VIABILITY & MANAGEMENT

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

8.1 STATUS QUO

Blouberg Municipality has the Budget and Treasury Department with five Divisions available to manage and render the financial services. The Divisions are Asset, Income, Expenditure, Supply Chain and Budget. Sources of revenue for the Municipality are external (grants and subsidies from the national and district spheres of government) and internal (own revenue sources). Key external sources include equitable share, municipal infrastructure grant, integrated electrification grant, and financial management grant. Key internal sources of revenue include property rates, development fund, electricity charges, traffic collections and sale of sites. A detailed reflection of the ratio of external and internal allocation is reflected in the attached budget, which is an annexure to this IDP. For the 2021/2022 financial year the grant allocation amounts to **R264, 045.000** while own revenue amounted to **R-102,235,824.56** and total revenue is **R366, 280,824.56** .The total capital budget is **R64, 895,383.00**

The Auditor-General, in the 2018/2019 financial year issued a qualified audit opinion like in the prior year where the municipality also obtained the Qualified audit opinion on the management of financial affairs of Blouberg Municipality with areas of concern being disclosure of cash flow statement in 2018/19 financial year. The 2017/18 findings were amicably dealt with although the 2019/20 financial year audit still in progress due to covid-19 pandemic. The challenge of 2018/19 cash flow statement is already resolved and agreed with the AG and it was found that in the main the matter was on incorrect disclosures. The municipality issues out bills to its residents in Alldays and Senwabarwana on a monthly basis and the billing system used is Solar system were Business Connexion (BCX) is the service provider.

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

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

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

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

- **Tariffs policy**

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

- **Indigent support policy**

The policy aims at bringing relief to indigent households through the provision of free basic services by both the municipality and other service delivery agents. The policy annually sets a threshold on the combined amount that families qualify for in order to access free basic services. Annually a determination of two old age grants is used as a baseline. For the 2019/2020 financial year, the threshold was **R3 400, 00** and for the 2020/2021 it will move to **R3 500.00**

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

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

- **Budget policy**

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

- **Investment policy**

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

- **Cash management policy**

The policy regulates the management of cash flow

- **Supply chain management policy**

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

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

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

- **Payroll policy**

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

- **Funding and Reserves policy**

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

- **Asset Management policy**

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

- **Cost containment policy**

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

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

- **Infrastructure procurement and delivery policy**

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

- **Virement policy**

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

INTERVENTIONS

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

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

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

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

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

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

3.11 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STATUS QUO ANALYSIS

BACKGROUND ON COUNCIL AND ITS COMMITTEES

In terms of governance the Municipality comprises of 44 elected public representatives of which 22 are ward Councillors while the remaining 22 are proportional representatives' Councillors. Council, the highest decision making body of the municipality, has established committees to help with the smooth running of Council specific business. The primary committee of Council is the Executive Committee, which is chaired by the Mayor and consists of all chairpersons of portfolio committees. Six portfolio committees are in place, namely, Infrastructure Development; Economic Development and Planning; Budget and Treasury; Community Services; Special Focus; Corporate Services. Over and above these committees, there are section 79 committees, which report directly to Council and such committees include, Ethics and Disciplinary Committee; Local Geographical Names Committee; Petitions and Public Participation Committee; and Municipal Publics Account Committee.

STAKEHOLDERS RELATIONS AND TRADITIONAL LEADERS

The municipality has and maintains a system of stakeholder relations. There are forums and structures of maintaining stakeholder's relations. Key among such structures is the Mayor-Magoshi forum, which meets quarterly. There are 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

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

COMMUNITY DEVELOPMENT WORKERS

The municipality has 18 Community Development Workers covering the 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 2018/2019, financial year the municipality's IDP was rated as HIGH in terms of the assessments conducted annually by the province. From the 2016/2017, financial years to date the Blouberg IDP assessments have been sustained at a **HIGH** rating.

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

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

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

BY-LAWS

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

COMPLAINTS MANAGEMENT SYSTEM

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

RISK MANAGEMENT AND ANTI-CORRUPTION STRATEGY

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

OVERSIGHT COMMITTEE\ MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

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

CHALLENGES

The 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.

INTERVENTIONS

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

WARD COMMITTEE SYSTEM CHALLENGES

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

INTERVENTIONS

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

COMMUNITY DEVELOPMENT WORKERS CHALLENGES

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

INTERVENTIONS

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

COMMUNICATION STRATEGY CHALLENGES

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

INTERVENTIONS

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

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

SENIOR MANAGEMENT POSITIONS

All the senior management positions are filled and the issue of gender was evenly addressed.

Five of the senior manager 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, auditing and town planning field.

HUMAN RESOURCE MANAGEMENT PLANS AND POLICIES

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

DECENTRALIZATION OF MUNICIPAL SERVICES

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

SWOT ANALYSIS

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

| STRENGTHS (INTERNAL) | WEAKNESSES (INTERNAL) |
|------------------------------|----------------------------|
| Public participation | Infrastructure maintenance |
| Internal capacity | Revenue collection |
| Effective Council structures | Grant dependent |
| Electricity infrastructure | By-law enforcement |
| Alignment of SDBIP and IDP | Compliance with SCM |
| Credibility of the IDP | Staff turnover |

| | |
|---|--|
| Improved Audit opinion | |
| OPPORTUNITIES(EXTERNAL) | THREATS (EXTERNAL) |
| Good relationship with traditional leaders | Unavailability of land for development |
| Tourism Opportunities | Unlicensed landfill sites |
| | Council disruptions |
| Municipality hosts one of six kings in the province | Land claims |
| 100% complete electricity infrastructure | Lack of surface water |
| Partnerships (mining houses and other NGOs) | Drought |
| Strategic location | Housing backlog |
| Mining opportunities | Health facilities backlog |
| Glen Alpine dam as a source of potable water | High poverty level |

KPA 4: LOCAL ECONOMIC DEVELOPMENT

Key Drivers of the Blouberg Economy

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

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

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

Mining Development

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

the legislated Social and Labour Plans do not address priorities of communities in mining labour sending areas of the municipality. The strategy chapter of this GDS will highlight areas of improvement in this regard.

a) Venetia Mine

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

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

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



Map 3 reflects the location of Venetia mine

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

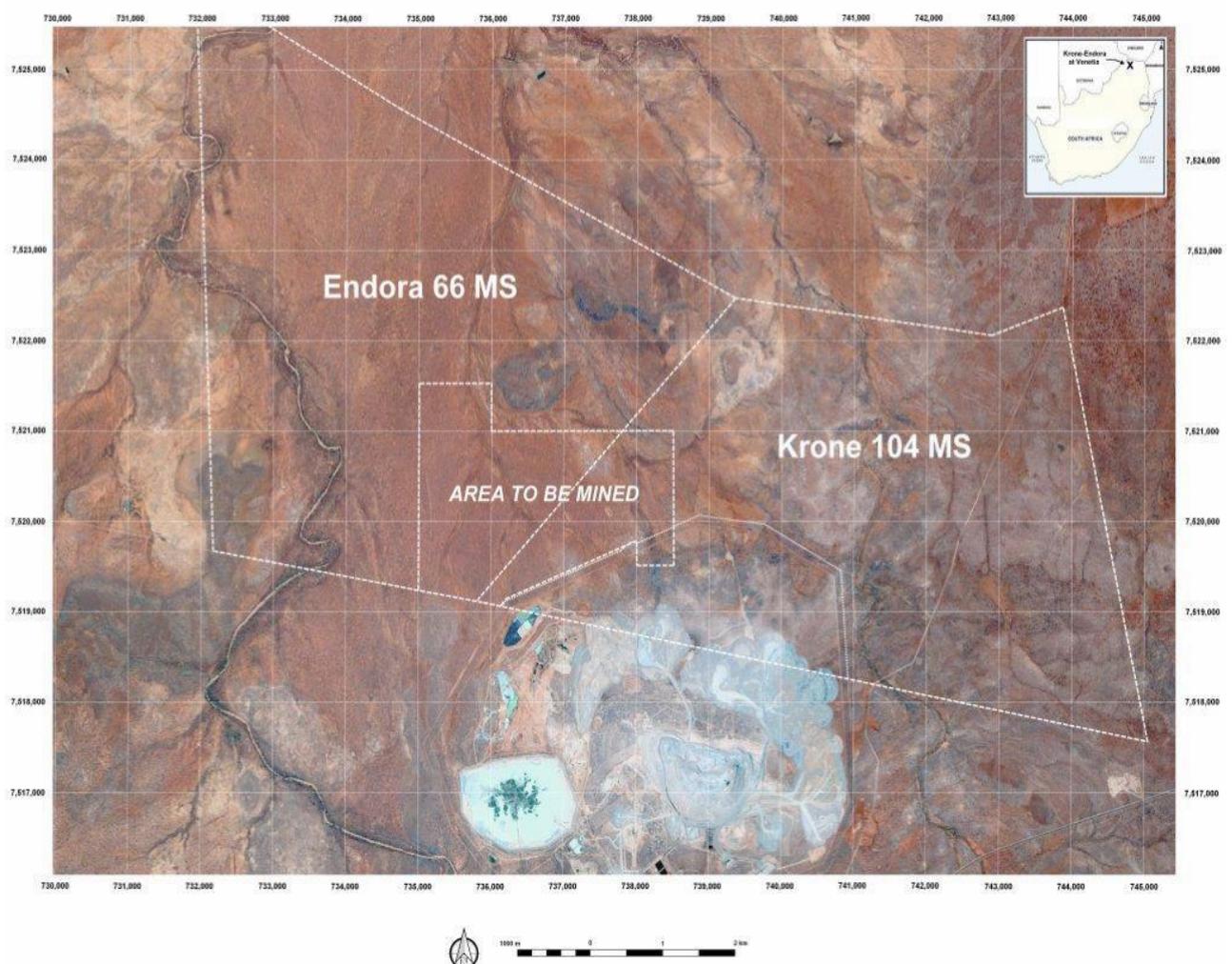
b) DMI Minerals Krone-Endora Diamond Mine

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

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

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

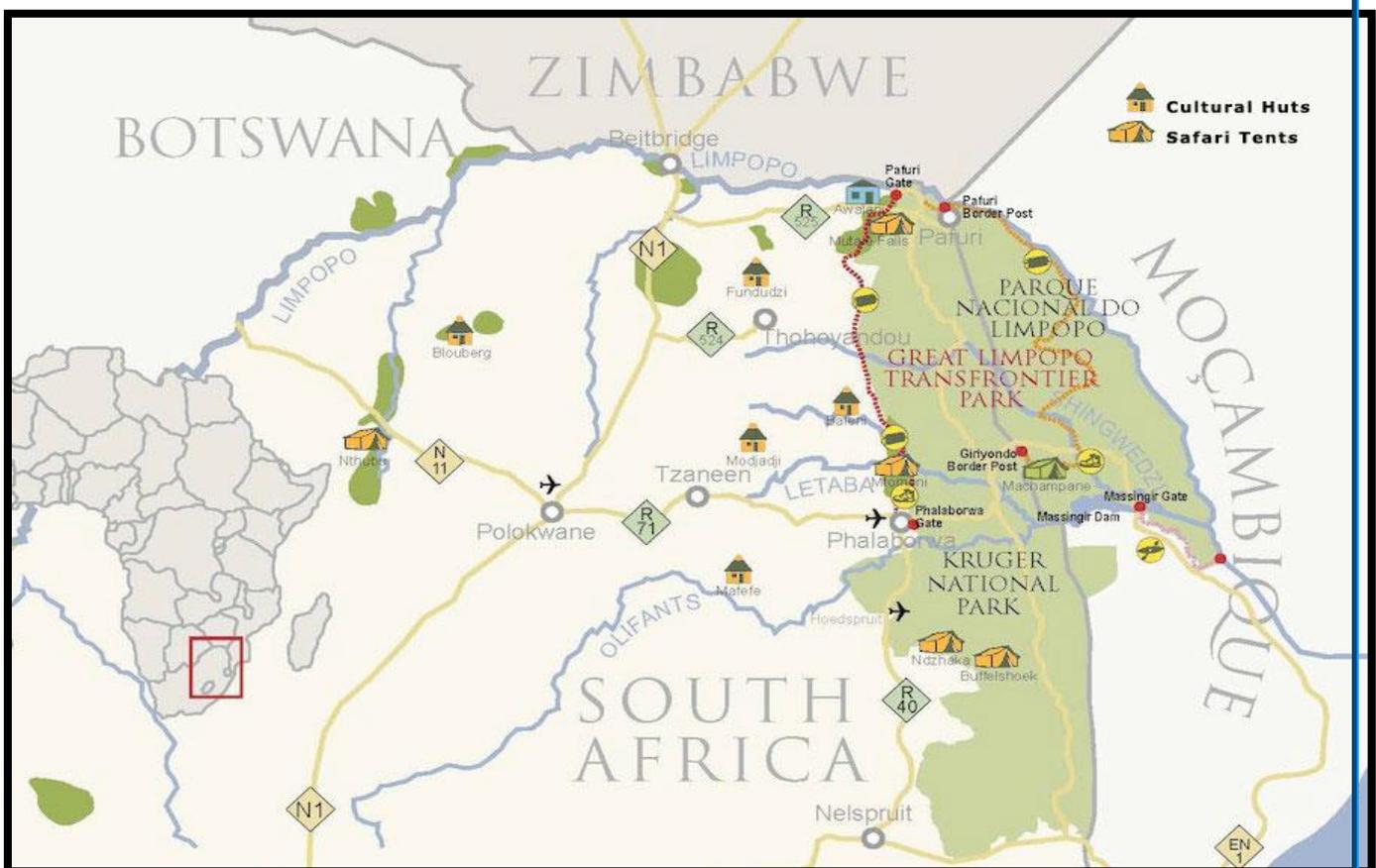
In terms of the rights granted to the company, a 30-year term has been granted to **exclusively** mine and recover diamonds on over 657.71 hectares of the total land value of about 5,900 hectares. Together with the municipality, there is a need to partake in the SLP of this mine as well as general stakeholders'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



c) Hacra Mine

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

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



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

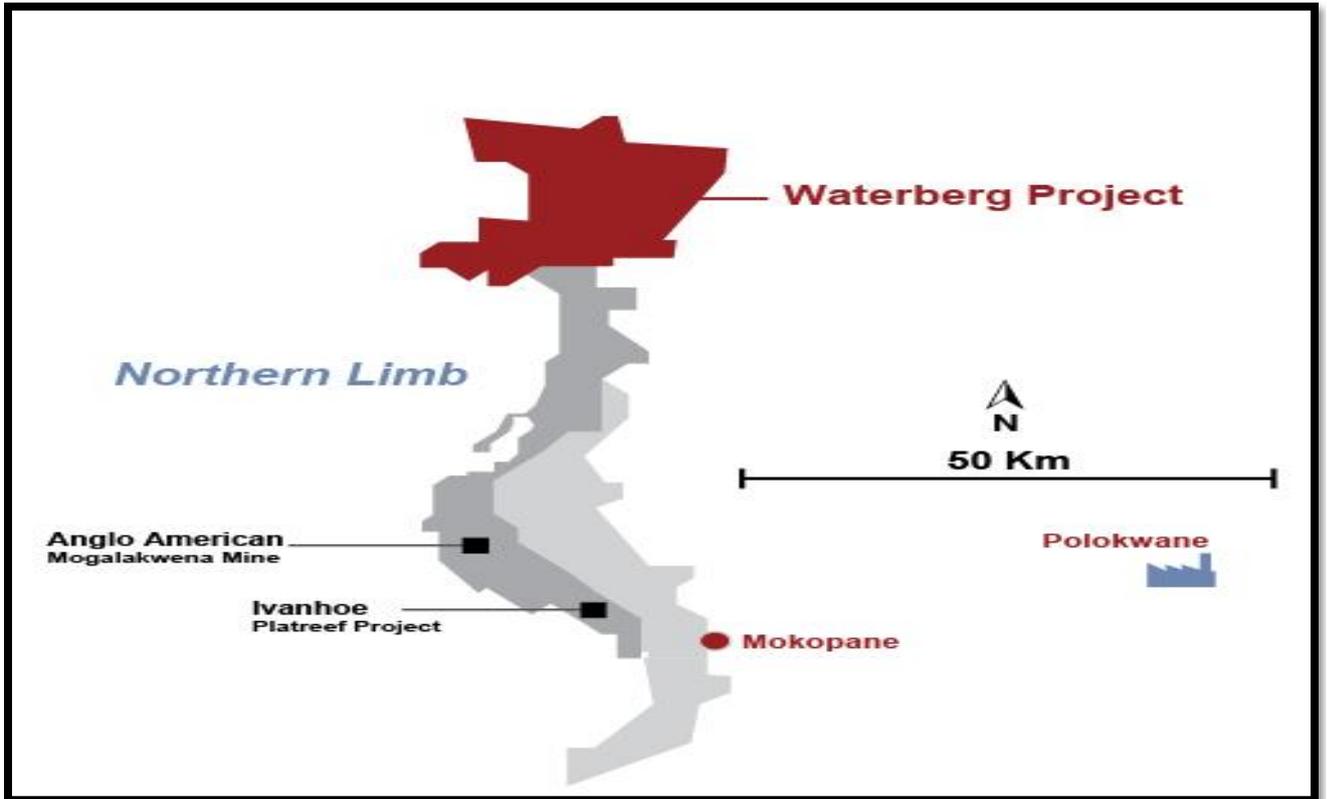
Platinum Group Metals successfully submitted several Prospecting Right applications within the Blouberg and Mogalakwena Local Municipalities in Limpopo Province. The development is known as the Water Project since it is a continuation of the platinum and related group mining in the Mogalakwena Municipality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

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

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

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

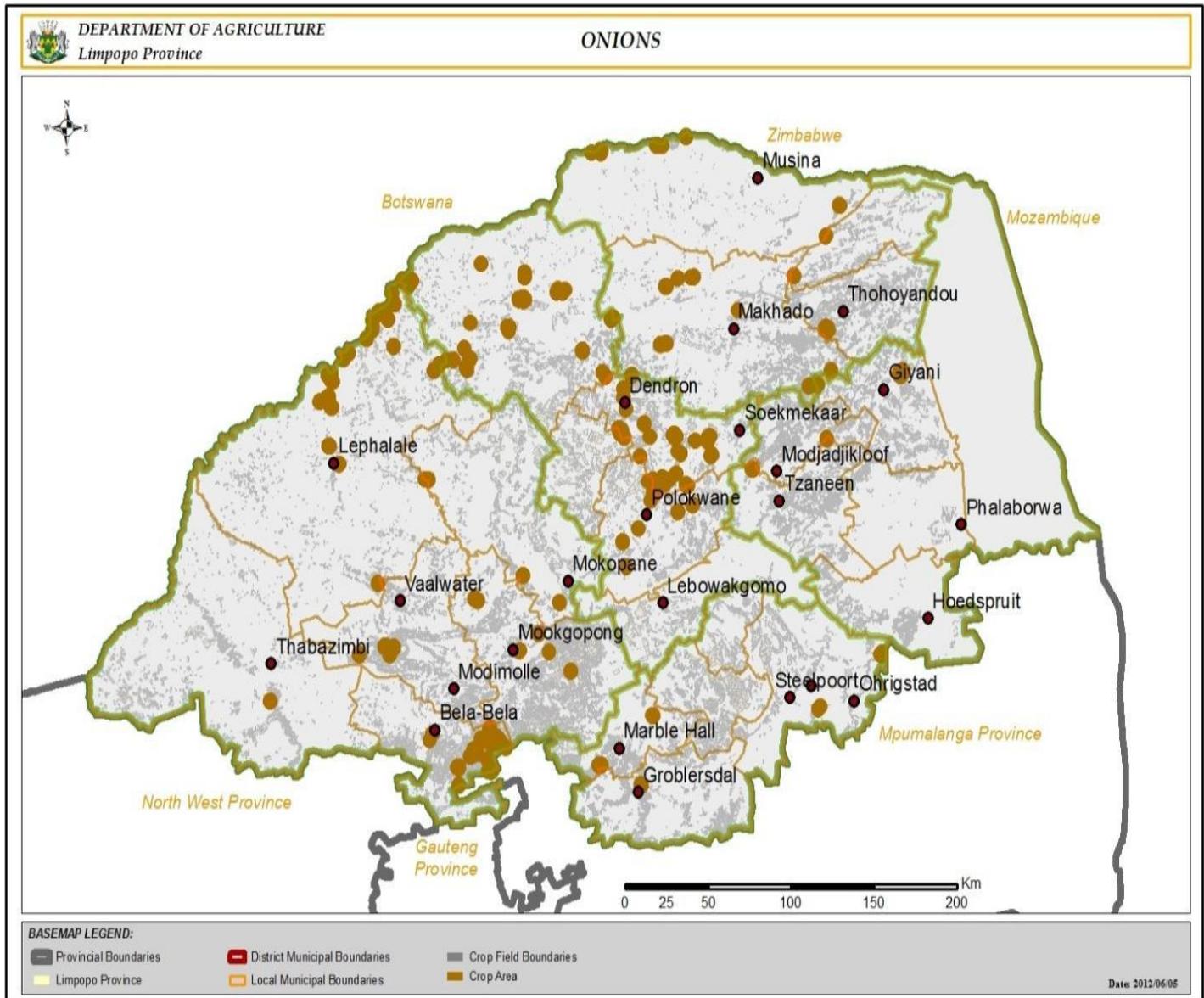
The following sketch shows the relations between the Waterberg project and other existing mines in the continuum



Agricultural Development

a) Crop/Vegetable Farming

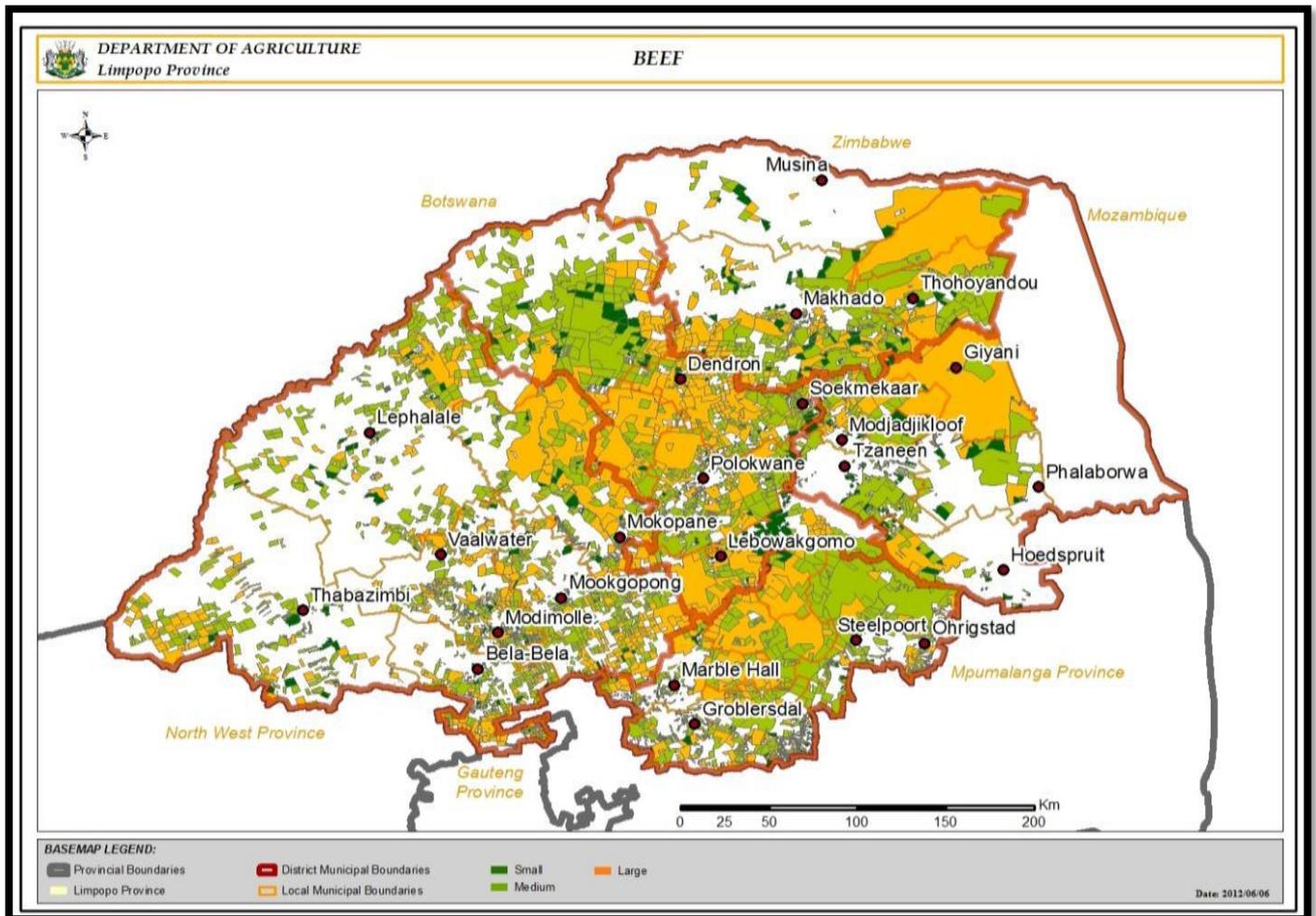
According to the Limpopo Agro-Processing Strategy (2012) Blouberg Municipality is one of the biggest producers and exporters of tomatoes, onions and potatoes in the Limpopo Province alongside Molemole, and Makhado Municipalities and furthermore the strategy proposes that such production should be expanded.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



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

b) Livestock and Game Farming

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



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

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

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

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

CHAPTER 4: STRATEGIES PHASE

4.1 INTRODUCTION

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

4.2. MUNICIPALITY' VISION

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

4.3. MUNICIPALITY' MISSION

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

4.4. MUNICIPALITYS MOTTO

Kodumela moepa thutse (Persevere)

4.5. MUNICIPALITYS BROAD OBJECTIVES

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

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

4.6. MUNICIPAL OBJECTIVES AND STRATEGIES

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

KEY PERFORMANCE AREA 1: SPATIAL RATIONALE

| | STRATEGIC ISSUES | OBJECTIVES | STRATEGIES |
|---|--|--|---|
| 1 | Spatial Planning, Access to land and housing | <ul style="list-style-type: none"> • To achieve an inclusive, sustainable and transformed spatial development • To provide different housing typologies to 10 000 households by 2025 • To develop new townships where there is a need | <ul style="list-style-type: none"> • Acquisition of strategically located land with the assistance of the Department of Rural Development and Land Reform, the National Housing Agency and CoGHSTA • Development and implementation of a Land Use Management Scheme. • Development and implementation of master plans to guide the growth of settlements starting with growth points and corridors of development • Formalization of existing settlements • Implementation of tenure upgrading |

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|--|--|--|---|
| | | <ul style="list-style-type: none"> • To dispose and acquire land to maximize land accessibility • To Ensure land tenure security | <p>programs to ensure security of tenure for residents</p> <ul style="list-style-type: none"> • 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 2020 | <ul style="list-style-type: none"> • Long term strategy is to move away from reliance on underground water to reliance on surface water using the Glen Alpine and Blouberg (Masetheku) dams as major sources of water • The District, as the WSA, must engage DWA and Water Users Association of the Glen Alpine dam and the Mogalakwena River to change the use of water from commercial agricultural use to domestic use • The local municipality, together with the district, must review and implement the Water Services Development Plan which will also guide on the maintenance and upgrading of water assets to cover for the growth of settlements especially growth points and corridors of development. • Develop systems to detect water leakages in communities • Rehabilitation and maintenance of existing boreholes and water infrastructure • Improvement of cost recovery strategy to curb wastage of water |

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

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

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| | | | <ul style="list-style-type: none"> • Enlisting the services of contract general workers to rollout the function • Integrating the CWP and EPWP and the use of municipal staff into the waste program me |
| 6 | Access to educational facilities | <p>To ensure that all learners have access to education by 2018.</p> <p>Standard ECD facilities-85% BY 2030</p> <p>Establish and support learner ship programs through SETAs</p> | <ul style="list-style-type: none"> • Building additional classrooms in areas with few classrooms • Identification of inaccessible educational facilities • Engagement of the departments of education and public works to provide the necessary infrastructure • Fostering partnerships to achieve the objective • Provision of learner with bicycles and scholar transport • Building of new schools • Promotion of ABET projects • Construction of early childhood educational facilities to all settlements with a minimum of five facilities constructed per year. |
| 6 | Access to health | <p>To ensure that all residents in the municipal area have access to primary health care facilities within 5km walking distance by 2020</p> | <ul style="list-style-type: none"> • Coordination of the establishment of and increasing clinics and mobile centers in the area. • Operationalization of the clinics and health centers 24 hours for seven days. • Lobbying the Department of Health to upgrade old clinics such as Schoongezicht and build new ones in areas outside the norm • Upgrading 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 | <p>To give 80% of the population access to posts and telecommunication by 2020</p> | <ul style="list-style-type: none"> • Building of new post offices • Establishment of telecentres • Facilitating the increase in cellular network coverage by partnering with major cellular operators to provide such • Supporting and encouraging the establishment of Thusong Service Centers (MPCC) • Supporting and facilitating the establishment of a community radio station • Establishing a local publication and newsletters |
| 8 | Emergency services | <p>To provide 100% of the population with access to emergency services by 2018</p> | <ul style="list-style-type: none"> • Development of a disaster management plan • Building emergency stations |

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

KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

| | STRATEGIC AREA | OBJECTIVES | STRATEGIES |
|---|----------------------------|---|---|
| 1 | Local Economic development | <ul style="list-style-type: none"> • To promote job creation in the municipality by 6% annually • To create and promote LED initiatives in the SMME sector • To broaden the skills base of the communities • To acquire strategically located land for economic development | <ul style="list-style-type: none"> • Reviewing current LED strategy and subsequent implementation through partnership • Planning and coordinating LED activities • Supporting entrepreneurial development • Supporting and promoting local procurement • 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 programme and Expanded Public Works Programme to create a safety job net for local communities • Place marketing and investor attraction (development of place marketing brochures and video and placing such on the municipal website) • Identification of strategically located land and acquisition thereof • Provision of preferential tariffs on rates and taxes to help in the expansion and retention of business, farms and industries • Provision of supporting infrastructure such as roads networks, energy supply and water and sanitation supply to aid business development |

KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| | STRATEGIC AREA | STRATEGIC OBJECTIVES | STRATEGIES |
|----|--|---|--|
| 1. | Good governance and public participation | <ul style="list-style-type: none"> Enhance total community participation Ensure the attainment of a clean audit in line with Operation clean target of 2021 | <ul style="list-style-type: none"> Sustain good community participation practice as contained in the communication strategy Develop and implement action plan to address all issues 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) | <ul style="list-style-type: none"> To ensure forward long term planning in line with the national government vision 2030 | <ul style="list-style-type: none"> Municipality to develop a growth and development strategy (Blouberg Vision 2030) Cluster development along nodes and corridors of development Quantify all backlogs and develop a priority list for all such backlogs as reflected in the tables below |

KEY PERFORMANCE AREA 5: FINANCIAL VIABILITY AND MANAGEMENT

| | STRATEGIC AREA | STRATEGIC OBJECTIVES | STRATEGIES |
|---|--------------------------|---|---|
| 1 | Financial sustainability | <p>Submission of the credible reports in time to comply with Treasury Laws & regulations</p> <p>Realistic and credible budgeting</p> <p>Compliance with Treasury laws & regulations</p> <p>Proper accountability</p> <p>Improved and stable income generation</p> <p>Improved compliance of SCM laws & regulations.</p> <p>Credible contract management</p> | <ul style="list-style-type: none"> Capacitate budget & Treasury office [(employ additional employee (Accountant))] Proper research to be conducted for proper budgeting BCX to take over control of the financial system (both software & hardware) Additions of two cashiers at the main office and also each satellite must have a cashier The concerns departments must develop strategies on how to collect revenue. |

| | | | |
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| | | <p>Improve compliance of SCM laws & regulations. Improve effective and efficiency of the services.</p> <p>Improve accounting treatment of transactions</p> <p>All incidents occurred will be claimed</p> <p>Accurate accounting treatment (assets)</p> <p>Enhance sound financial management and viability.</p> <p>Increase municipal revenue base by 80% by 2021</p> <p>Recover all outstanding debts by end of 2022/2023 financial year.</p> <p>Proper billing system that exempt indigents households.</p> <p>Ensure that the municipality complies with mSCOA</p> | <ul style="list-style-type: none"> • 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 | <ul style="list-style-type: none"> • To review the organogram to align with the municipal powers and functions • To comply with the policy of staff retention of skilled personnel by 2020 and the sustenance of such retention thereafter • 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. | <ul style="list-style-type: none"> • Review of the organogram to align with powers and functions, especially with regard to services decentralized to satellite offices and service points • Development and implementation of the staff retention policy • Development and implementation of a credible WSDP specially to attend to training and development in priority areas such as Finance, Engineering, Auditing and Town planning • Beefing up the special focus unit to have personnel responsible for children and the 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

- INFRASTRUCTURE AND BASIC SERVICES**

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

| SDG | Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | | | | | | | | | | | | | | |
|---------------------|---|---|---------------------|----------|--------------------------------------|--|------------------------------------|------------------------------------|----------------|----------------|----------------|-------------------|--------------------|--------------|------------------------|
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Basis Services and Infrastructure Development | | | | | | | | | | | | | | |
| Strategic objective | | To connect and provide sustainable energy to all households by 2026 | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | KPI | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| BSID 1 | Electrical Equipment | Purchasing of Electrical equipment | Operational | BLM | Number of equipment purchased | Purchasing of Electrical equipment | Purchasing of Electrical equipment | Purchasing of Electrical equipment | R 1 222 272,22 | R 1 295 608,55 | R 1 373 345,06 | Equitable Shares | BLM | YES | Technical services |
| BSID 2 | Rock drill | Purchasing of Rock drill | Capital | BLM | Number of Rock drill purchased | Purchasing of Rock drill | - | - | - | R 350 000,00 | - | Equitable Shares | BLM | YES | Technical services |
| BSID 3 | Transformers | Purchasing and Installation of | Capital | BLM | Number of new transformers installed | Purchasing and Installation of emergency | Purchasing and Installation of | Purchasing and Installation of | R 400 000,00 | R 300 000,00 | R 200 000,00 | Equitable Shares | BLM | YES | Technical services |

| | | | | | | | | | | | | | | | |
|---------|---------------|---|---------|------------------------------------|---|--------------------------------------|---|---|--------------|----------------|----------------|-------------------|-----|-----|--------------------|
| | | emergency Transformers | | | | Transformer s | emergency Transformers | emergency Transformers | | | | | | | |
| BSID 4 | Transformers | Reconditioning of Transformers | Capital | BLM | The number of Transformers reconditioned | Reconditioning of Transformer s | Reconditioning of Transformers | Reconditioning of Transformers | R 561 800,00 | R 595 508,00 | R 300 000,00 | Equitabl e Shares | BLM | YES | Technical services |
| BSID 6 | Auto-Recloser | Purchasing of Auto Recloser | Capital | BLM | Number of Auto Recloser purchased | Purchasing of Auto Recloser | Purchasing of Auto Recloser | Purchasing of Auto Recloser | 746 383,32 | R 848 000,00 | R 898 880,00 | Equitabl e Shares | BLM | YES | Technical services |
| BSID 7 | Split meters | Purchasing and installation of split meters | Capital | Witten, Alldays, Addney, Goedetrou | Number of split meters purchased and installed | | Purchasing and installation of split meters | Purchasing and installation of split meters | | R 2 000 000,00 | R 2 120 000,00 | Equitabl e Shares | BLM | YES | Technical services |
| BSID 8 | Poles | Replacement of dilapidated poles | Capital | Grootpan | Number of dilapidated poles replaced by June 2022 | Replacemen t of 10 dilapidated poles | Replacement of dilapidated poles | Replacement of dilapidated poles | R 150 000,00 | R 600 000,00 | R 636 000,00 | Equitabl e Shares | BLM | YES | Technical services |
| BSID 9 | Poles | Replacement of dilapidated poles | Capital | Simpson | Number of dilapidated poles replaced by June 2022 | | | Replacement of dilapidated poles | | | R 674 160,00 | Equitabl e Shares | BLM | YES | Technical services |
| BSID 10 | Poles | Replacement of dilapidated poles | Capital | Mosehleng | Number of dilapidated poles | | | | | | | Equitabl e Shares | BLM | YES | Technical services |

| | | | | | | | | | | | | | | | |
|---------|-------------------------------|---|---------|------------------------------|--|--|--|--|----------------|--|--|------------------|-----|-----|--------------------|
| | | | | | replaced by June 2022 | | | | | | | | | | |
| BSID 11 | Growth | Clearing of growth underneath feeder lines | opex | Milbank, | Kilometres of lines cleared from growth | Clearing of growth underneath feeder lines | Clearing of growth underneath feeder lines | Clearing of growth underneath feeder lines | | | | | BLM | YES | Technical services |
| BSID 12 | Growth | Clearing of growth underneath feeder lines | opex | Simpson to Sias and Grootpan | Kilometres of lines cleared from growth | Clearing of growth underneath feeder lines | Clearing of growth underneath feeder lines | Clearing of growth underneath feeder lines | | | | | BLM | YES | Technical services |
| BSID 13 | Growth | Clearing of growth underneath feeder lines | Opex | Vienna to Aurora | Kilometres of lines cleared from growth | Clearing of growth underneath feeder lines | Clearing of growth underneath feeder lines | Clearing of growth underneath feeder lines | | | | | BLM | YES | Technical services |
| BSID 14 | Alldays Bulk Point | Upgrading of Alldays Bulk point | Capital | Alldays | 100 % Upgrading of Alldays Bulk point | Upgrading of Alldays Bulk point | | | R 1 000 000,00 | | | Equitable Shares | BLM | YES | Technical services |
| BSID 15 | Electrification of extensions | Appointment of consultant and contractor for connection of households to electricity grid | Capital | Witten Extension units | Number of households connected and energized | | Electrification of 153 households | | R 2 754 000,00 | | | INEP | BLM | YES | Technical services |

| | | | | | | | | | | | | | | | |
|---------|--|---|---------|----------------------------|--|--|---|---|--|-------------|----------------|------|-----|-----|--------------------|
| BSID 16 | Electrification of extensions | Appointment of consultant and contractor for connection of households to electricity grid | Capital | Lekgwara Extension units | Number of households connected and energized | | Electrification of 50 households | - | | R900,000 | - | INEP | BLM | YES | Technical services |
| BSID 17 | Electrification of extensions | Appointment of consultant and contractor for connection of households to electricity grid | Capital | Diepsloot Extension units | Number of households connected and energized | | Electrification of 19 households | - | | R342,000 | - | INEP | BLM | YES | Technical services |
| BSID 18 | Construction of electricity substation | Appointment of contractor for construction of Senwabarwana electricity substation | Capital | Senwabarwana Substation | Number of Completed and operational substation | | Construction of Senwabarwana Substation | Construction of Senwabarwana Substation | | R20,000,000 | R20,000,000 | INEP | BLM | YES | Technical services |
| BSID 19 | Electrification of extensions | Appointment of consultant and contractor for connection of households to electricity grid | Capital | Miltonduff Extension units | Number of households connected and energized | | | | | | | INEP | BLM | YES | Technical services |
| BSID 20 | Electrification of extensions | Appointment of consultant and contractor for connection of | Capital | Mongalo Extension units | Number of households connected | | Electrification of 100 households | | | - | R 1 800 000,00 | INEP | BLM | YES | Technical services |

| | | | | | | | | | | | | | | | |
|---------|-------------------------------|---|---------|---------------------------|--|--|--|----------------------------------|--|---|----------------|------|-----|-----|--------------------|
| | | households to electricity grid | | | and energized | | | | | | | | | | |
| BSID 21 | Electrification of extensions | Appointment of consultant and contractor for connection of households to electricity grid | Capital | Sweethome Extension units | Number of households connected and energized | | | | | - | | INEP | BLM | YES | Technical services |
| BSID 22 | Electrification of extensions | Appointment of consultant and contractor for connection of households to electricity grid | Capital | Bayswater Extension units | Number of households connected and energized | | | Electrification of 66 households | | - | R 1 188 000,00 | INEP | BLM | YES | Technical services |
| BSID 23 | Electrification of extensions | Appointment of consultant and contractor for connection of households to electricity grid | Capital | Normandy Extension units | Number of households connected and energized | | | | | - | - | INEP | BLM | YES | Technical services |
| BSID 24 | Electrification of extensions | Appointment of consultant and contractor for connection of households to electricity grid | Capital | Grootpan Extension units | Number of households connected and energized | | | | | - | - | INEP | BLM | YES | Technical services |
| BSID 25 | Electrification of extensions | Appointment of consultant and contractor for | Capital | Simpson Extension units | Number of households connected | | | | | - | - | INEP | BLM | YES | Technical services |

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| | | connection of households to electricity grid | | | and energized | | | | | | | | | | |
| BSID 26 | Electrification of extensions | Appointment of consultant and contractor for connection of households to electricity grid | Capital | All days Extension units | Number of households connected and energized | | Electrification of 20 households | | | - | - | Equitable Shares | BLM | YES | Technical services |
| BSID 27 | Indigent relief | Provision of indigent services | OPEX | BLM | Number of Indigent provided | Provision of indigent services | Provision of indigent services | Provision of indigent services | R1,629,220.000 | - | - | Equitable Shares | BLM | YES | Budget & Treasury |
| BSID 28 | Roads | Maintenance of roads | Capital | Senwabarwana | Kilometres road markings, Number of road signs and construction of speed humps, km of sweeping and square meters of patching potholes at Senwabarwana Internal Streets and Storm water done by June 2022. | Maintenance of Internal street | Maintenance of Internal street | Maintenance of Internal street | R350 000 | R 400 000 | R 450 000 | Equitable Shares | BLM | NO | Technical services |

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|---------|-------|----------------------|---------|-----------|--|--------------------------------|--------------------------------|--------------------------------|-----------|----------|----------|------------------|-----|----|--------------------|
| BSID 29 | Roads | Maintenance of roads | Capital | Dilaeneng | Number of road signs and construction of speed humps, km of sweeping and square meters of patching potholes at Dilaeneng Internal Streets and Storm water done by June 2022. | Maintenance of Internal street | Maintenance of Internal street | Maintenance of Internal street | R 60 000 | R 60 000 | R 65 000 | Equitable Shares | BLM | NO | Technical services |
| BSID 30 | Roads | Maintenance of roads | Capital | Witten | Kilometres road markings, Number of road signs and construction of speed humps, km of sweeping and square meters of patching potholes at Witten Internal Streets and Storm water | Maintenance of Internal street | Maintenance of Internal street | Maintenance of Internal street | R 300 000 | R 75 000 | R80 000 | Equitable Shares | BLM | NO | Technical services |

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| | | | | | done by June 2022 | | | | | | | | | | |
| BSID 31 | Roads | Maintenance of roads | Capital | Puraspan | Number of road signs and construction of speed humps, km of sweeping at Puraspan Internal Streets and Storm water done by June 2022. | Maintenance of Internal street | Maintenance of Internal street | Maintenance of Internal street | R 50 000 | R 75 000 | R80 000 | Equitable Shares | BLM | NO | Technical services |
| BSID 32 | Roads | Maintenance of roads | Capital | Avon | Kilometres road markings, Number of road signs, km of sweeping and square | Maintenance of Internal street | Maintenance of Internal street | Maintenance of Internal street | R 50 000 | R 80 000 | R80 000 | Equitable Shares | BLM | NO | Technical services |

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| | | | | | meters of patching potholes at Avon Internal Streets and Storm water done by June 2022. | | | | | | | | | | |
| BSID 33 | Roads | Maintenance of roads | Capital | Indermark | Number of road signs, km of sweeping and square meters of patching potholes at Indermark Internal Streets and Storm water done by June 2022 | Maintenance of Internal street | Maintenance of Internal street | Maintenance of Internal street | R 50 000 | R 75 000 | R85 000 | Equitable Shares | BLM | NO | Technical services |
| BSID 34 | Roads | Maintenance of roads | Capital | Kromhoek | Number of road signs, km of sweeping and square meters of patching potholes at Kromhoek Internal Streets and Storm water | Maintenance of Internal street | Maintenance of Internal street | Maintenance of Internal street | R65 000 | R 70 000 | R75 000 | Equitable Shares | BLM | YES | Technical services |

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| | | | | | done by June 2022. | | | | | | | | | | |
| BSID 35 | Roads | Maintenance of roads | Capital | Devrede | Number of road signs and construction of speed humps, km of sweeping and square meters of patching potholes at Devrede Internal Streets and Storm water done by June 2022. | Maintenance of Internal street | Maintenance of Internal street | Maintenance of Internal street | R65 000 | R 70 000 | R75 000 | Equitable Shares | BLM | NO | Technical services |
| BSID 36 | Roads | Maintenance of roads | Capital | Taaibosch | Number of road signs and construction of speed humps, km of sweeping and square meters of patching potholes at Taaibosch Internal Streets and Storm water done by June 2022. | Maintenance of Internal street | Maintenance of Internal street | Maintenance of Internal street | R50 000 | R160 000 | R170 000 | Equitable Shares | BLM | NO | Technical services |

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| BSID 37 | Roads | Maintenance of roads | Capital | Alldays | Kilometres road markings, Number of road signs and construction of speed humps, km of sweeping and square meters of patching potholes at Alldays Internal Streets and Storm water done by June 2022. | Maintenance of Internal street | Maintenance of Internal street | Maintenance of Internal street | R250 000 | R300000 | R350000 | Equitable Shares | BLM | NO | Technical services |
| BSID 38 | Roads | Maintenance of roads | Capital | Mamehlabe | Number of road signs, km of sweeping and square meters of patching potholes at Mamehlabe Internal Streets and Storm water done by June 2022. | Maintenance of Internal street | Maintenance of Internal street | Maintenance of Internal street | R50 000 | R065 000 | R70 000 | Equitable Shares | BLM | NO | Technical services |

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| BSID 39 | Roads | Maintenance of roads | Capital | Desmond park | Kilometers of road markings, Number of road signs and construction of speed humps, km of sweeping and square meters of patching potholes at Desmond Park Internal Streets and Storm water done by June 2022. | Maintenance of Internal street | Maintenance of Internal street | Maintenance of Internal street | R150 000 | R120 000 | R125 000 | Equitable Shares | BLM | NO | Technical services |
| BSID 40 | Culverts | Construction of new culverts | Capital | BLM | Number of culverts constructed complete with wing-walls and stone pitching by June 2022 | Construction of new culverts | Construction of new culverts | Construction of new culverts | R500 000 | R800 000 | R850 000 | Equitable shares | BLM | NO | Technical Services |
| BSID 41 | Gravel roads and internal street maintenance | Re-graveling of access roads and internal streets in villages | Capital | BLM | Kilometres internal streets and access roads re-gravelled by June 2022 | Re-graveling of access roads and internal streets in villages | Re-graveling of access roads and internal streets in villages | Re-graveling of access roads and internal streets in villages | R 3 000 000 | R8 250 000 | R 8 500 000 | Equitable shares | BLM | NO | Technical Services |

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| BSID 42 | Street Sweeping Machine | Purchase of Street sweeping machine | Capital | BLM | Number of street sweeping machine purchased by June 2021 | Purchase of Street sweeping machine | Purchase of Street sweeping machine | | | R 1 100 000 | - | Equitable Shares | BLM | NO | Technical services |
| BSID 43 | Machinery | Purchase of Rammer | Capital | BLM | Number of machinery purchased | Purchase of Rammer | | | R50 000 | - | - | Equitable Shares | BLM | NO | Technical services |
| BSID 44 | Road Marking Machine) | Purchase of Road Marking Machine) | Capital | BLM | Number of Road Marking Machine) purchased | Purchase of Road Marking Machine) | - | - | - | - | - | Equitable Shares | BLM | NO | Technical services |
| BSID 45 | Road Maintenance Materials | Purchase of road maintenance materials | operational | BLM | Number of road maintenance materials purchased | Purchase of road maintenance materials | | | - | R 120 000 | R 125 000 | Equitable Shares | BLM | NO | Technical services |
| BSID 46 | Senwabarwana internal and stormwater control phase 11 | Upgrading from Gravel to Tar | Capital | Senwabarwana | kilometer of internal street upgraded from gravel to tar | Upgraded bypass road from gravel to tar and Stormwater channel completed | Upgraded bypass road from gravel to tar and Stormwater channel completed | - | R 3,839,901.13 | R 36,160,097.59 | - | MIG | BLM | Yes | Technical Services |

| SDG | Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | | | | | | | | | | | | | | |
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| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Infrastructure and Basis Services | | | | | | | | | | | | | | |
| Strategic objective | | Improvement of road infrastructure and storm water management | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| BSID 47 | Witten Internal Street and Stormwater channel (2.4km) | Upgrading of internal street and Stormwater channel from Gravel to Pavement (2.4km) | Capital | Witten | kilometer of internal street upgraded from gravel to tar | Upgraded internal street from gravel to pavement and Stormwater channel completed | - | - | R12,941,482.41 | | | MIG | BLM | Yes | Technical Services |
| BSID 48 | Alldays Internal Street and Stormwater channel (3.8km) | Upgrading of Alldays Internal Street and Stormwater channel (3.8km) | Capital | Alldays | kilometer of internal street upgraded from gravel to tar | - | - | Upgraded internal street from gravel to pavement and Stormwater channel | R11,727,502.41 | R18,672,497.59 | | MIG | BLM | Yes | Technical Services |

| SDG | Goal 6. Ensure availability and sustainable management of water and sanitation for all | | | | | | | | | | | | | | |
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| | Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all | | | | | | | | | | | | | | |
| | Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | | | | | | | | | | | | | | |
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Infrastructure and Basis Services | | | | | | | | | | | | | | |
| Strategic objective | | Improvement of road infrastructure and storm water management | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| | | | | | | | | completed | | | | | | | |
| BSID 49 | Access road between Gamokobodi and Leokaneng (7km) | Upgrading of Access road between Gamokobodi and Leokaneng (7km) | Capital | Gamokobodi and Leokaneng | kilometer of access road upgraded from gravel to tar | - | - | Upgrading of Access road between Gamokobodi and Leokaneng (7km) and stormwater channel completed | - | - | R8,800,000.00 | MIG | BLM | Yes | Technical Services |

| SDG | Goal 6. Ensure availability and sustainable management of water and sanitation for all | | | | | | | | | | | | | | | |
|---------------------|---|---|---------------------|--------------|--|---------------|---------|--|--------------|---------|---------------|-------------------|--------------------|--------------|------------------------|--------------------|
| | Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all | | | | | | | | | | | | | | | |
| | Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | | | | | | | | | | | | | | | |
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | | |
| KPA | Infrastructure and Basis Services | | | | | | | | | | | | | | | |
| Strategic objective | | Improvement of road infrastructure and storm water management | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department | |
| | | | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | | |
| BSID 50 | Construction of Galekgwara Internal street and stormwater control | Upgrading from Gravel to Tar | Capital | Galekgwara | kilometer of internal street upgraded from gravel to tar | - | - | Upgraded internal street from gravel to tar and Stormwater channel completed | - | - | R1,642,202.13 | R24,357,797 | MIG | BLM | Yes | Technical Services |
| BSID 51 | Senwabarwana Bypass | Upgrading from Gravel to Tar | Capital | Senwabarwana | kilometer of access road upgraded from gravel to tar | - | - | | - | - | | | MIG | BLM | Yes | Technical Services |
| BSID 52 | Reconstruction of Senwabar | Reconstruction of existing damaged road | Capital | Senwabarwana | kilometer of main road reconstructed | - | - | Reconstruction of existing | - | - | | R18,784,200.28 | MIG | BLM | Yes | Technical Services |

| SDG | Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | | | | | | | | | | | | | | |
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| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Infrastructure and Basis Services | | | | | | | | | | | | | | |
| Strategic objective | | Improvement of road infrastructure and storm water management | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| | wana main road | to asphalt surfacing | | | | | | damaged road to asphalt surfacing | | | | | | | |
| BSID 54 | Construction of Inveraan Internal street and stormwater control | Upgrading from Gravel to Tar | Capital | Inveraan | kilometer of internal street upgraded from gravel to tar | - | - | | - | - | | MIG | BLM | Yes | Technical Services |
| BSID 55 | Access road linking mongalo-Dithabane ng- | Upgrading from Gravel to Tar | Capital | mongalo-Dithabaneng-Gahlako and Thabanahlana | kilometer of internal street upgraded from gravel to tar | | | | | | | MIG | BLM | Yes | Technical Services |

| SDG | Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | | | | | | | | | | | | | | |
|---------------------|---|---|---------------------|---------------------------|--|---------------|---------|---------|--------------|---------|---------|-------------------|--------------------|--------------|------------------------|
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Infrastructure and Basis Services | | | | | | | | | | | | | | |
| Strategic objective | | Improvement of road infrastructure and storm water management | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| | Gahlako and Thabananhlana | | | | | | | | | | | | | | |
| BSID 56 | Access road between Mankgakatla and Tswetjane school | Upgrading from Gravel to Tar | Capital | Lethaleng and Pickum | Kilometres of road upgraded from gravel to tar | | | | | | | MIG | BLM | Yes | Technical Services |
| BSID 57 | Construction of Witten and Millenium park Internal street and stormwater | Upgrading from Gravel to Tar | Capital | Witten and Millenium Park | kilometer of internal street upgraded from gravel to tar | | | | | | | MIG | BLM | Yes | Technical Services |

| SDG | Goal 6. Ensure availability and sustainable management of water and sanitation for all | | | | | | | | | | | | | | |
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| | Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all | | | | | | | | | | | | | | |
| | Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | | | | | | | | | | | | | | |
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Infrastructure and Basis Services | | | | | | | | | | | | | | |
| Strategic objective | | Improvement of road infrastructure and storm water management | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| | control (Serakalala site) | | | | | | | | | | | | | | |
| BSID 58 | Construction of Alldays ext. 2 internal street and stormwater control | Upgrading from Gravel to Tar | Capital | Alldays | kilometer of internal street upgraded from gravel to tar | | | | | | | MIG | BLM | Yes | Technical Services |
| BSID 59 | Construction of Senwabarwana ext. 7 internal street and stormwater control | Upgrading from Gravel to Tar | Capital | Senwabarwana | kilometer of internal street upgraded from gravel to tar | | | | | | | MIG | BLM | Yes | Technical Services |

| SDG | Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | | | | | | | | | | | | | | |
|---------------------|---|--|---------------------|--------------------|--|--|---------|---------|-----------------|---------|---------|-------------------|--------------------|--------------|------------------------|
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Infrastructure and Basis Services | | | | | | | | | | | | | | |
| Strategic objective | | Improvement of road infrastructure and storm water management | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| BSID 60 | Construction of Senwabarwana Sports phase 6 | Construction of concrete grand stand | Capital | Senwabarwana | Number of concrete grand stand seats at Senwabarwana Sports Complex Completed | Construction of concrete grand stand | - | - | R 29,982,616.46 | - | - | MIG | BLM | Yes | Technical Services |
| BSID 61 | Construction of Pinkie Sebotse Sports facility | Construction of Soccer field, Gravel Athletic tracks, Palisade fence, Change rooms and ablution facility, 2x Combination courts, Softball diamond, | Capital | Pinkie and Sebotse | Percentage of Construction of Soccer field, Gravel Athletic tracks, Palisade fence, Change rooms and ablution facility, 2x Combination courts completed at Pinkie Sebotse facility | Construction of Soccer field, Gravel Athletic tracks, Palisade fence, Change rooms and ablution facility, 2x Combination | | | R10,000,000.00 | | | MIG | BLM | Yes | Technical Services |

| SDG | Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | | | | | | | | | | | | | | |
|---------------------|---|---|---------------------|----------|--|--|---------|--|--------------|----------------|---------|-------------------|--------------------|--------------|------------------------|
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Infrastructure and Basis Services | | | | | | | | | | | | | | |
| Strategic objective | | Improvement of road infrastructure and storm water management | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| | | Indigenous games | | | | courts, Softball diamond, Indigenous games | | | | | | | | | |
| BSID 62 | Construction of Gakibi Sports facility | Construction of Soccer field, Gravel Athletic tracks, Palisade fence, Change rooms and ablution facility, 2x Combination courts, Softball diamond, Indigenous games | Capital | Gakibi | Percentage of Construction of Soccer field, Gravel Athletic tracks, Palisade fence, Change rooms and ablution facility, 2x Combination courts completed at Pinkie Sebotse facility | | | Construction of Soccer field, Gravel Athletic tracks, Palisade fence, Change rooms and ablution facility, 2x | | R10,000,000.00 | | MIG | BLM | Yes | Technical Services |

| SDG | Goal 6. Ensure availability and sustainable management of water and sanitation for all | | | | | | | | | | | | | | |
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| | Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all | | | | | | | | | | | | | | |
| | Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | | | | | | | | | | | | | | |
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Infrastructure and Basis Services | | | | | | | | | | | | | | |
| Strategic objective | | Improvement of road infrastructure and storm water management | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| | | | | | | | | Combination courts, Softball diamond, Indigenous games | | | | | | | |
| BSID 63 | Construction of Langlaagte Sports facility | Construction of Soccer field, Gravel Athletic tracks, Palisade fence, Change rooms and ablution facility, 2x Combination courts, Softball | Capital | Langlaagte | Percentage of Construction of Soccer field, Gravel Athletic tracks, Palisade fence, Change rooms and ablution facility, 2x Combination courts | | | Construction of Soccer field, Gravel Athletic tracks, Palisade fence, Change | | | R10,000,000.00 | MIG | BLM | Yes | Technical Services |

| SDG | Goal 6. Ensure availability and sustainable management of water and sanitation for all | | | | | | | | | | | | | | |
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| | Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all | | | | | | | | | | | | | | |
| | Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | | | | | | | | | | | | | | |
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Infrastructure and Basis Services | | | | | | | | | | | | | | |
| Strategic objective | | Improvement of road infrastructure and storm water management | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| | | diamond, Indigenous games | | | completed at Pinkie Sebotse facility | | | rooms and ablution facility, 2x Combination courts, Softball diamond, Indigenous games | | | | | | | |
| BSID 64 | Construction of Grootdraai bridge | Construction of Bridge | Capital | BLM | Number of bridge constructed | | | Construction of Bridge | | | R 2,000,000.00 | MIG | BLM | Yes | Technical Services |

| SDG | Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | | | | | | | | | | | | | | |
|---------------------|---|---|---------------------|----------|---|---------------|--|--|--------------|------------|-------------|-------------------|--------------------|--------------|------------------------|
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Infrastructure and Basis Services | | | | | | | | | | | | | | |
| Strategic objective | | Improvement of road infrastructure and storm water management | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| BSID 65 | Construction of Radimang bridge | Construction of Bridge | Capital | BLM | Number of bridge constructed | | | | | | | MIG | BLM | Yes | Technical Services |
| BSID 66 | Construction of Taaibosch bridge | Construction of Bridge | Capital | BLM | Number of bridge constructed | | | | | | | MIG | BLM | Yes | Technical Services |
| BSID 67 | Feasibility design report | Preparation of Feasibility design report | Capital | BLM | Number of Feasibility Design report completed | | Preparation of Feasibility design report | Preparation of Feasibility design report | | R2,500.000 | R3000000.00 | Equitable shares | BLM | Yes | Technical Services |

| SDG | Goal 6. Ensure availability and sustainable management of water and sanitation for all | | | | | | | | | | | | | | |
|---------------------|---|---|---------------------|--------------------------|--|--|--|--|--------------|------------|-----------|-------------------|--------------------|--------------|------------------------|
| | Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all | | | | | | | | | | | | | | |
| | Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | | | | | | | | | | | | | | |
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Infrastructure and Basis Services | | | | | | | | | | | | | | |
| Strategic objective | | Improvement of road infrastructure and storm water management | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| BSID 68 | Free basic Refuse | Payment of free basic refuse | Operational | BLM | Number of households provided with free basic refuse | households provided with free basic refuse | households provided with free basic refuse | households provided with free basic refuse | - | R1,500 000 | R 882,000 | Equitable shares | BLM | No | Community Services |
| BSID 69 | Infrastructure Master plan | Inclusive Infrastructure Master plan of Roads, energy, water, sanitation etc. | Operational | Senwabarwana and Alldays | Development of an infrastructure master plan | Development of an infrastructure master plan | - | - | - | - | - | - | DBSA | No | Technical Services |
| BSID 70 | Asset care plan | To develop an asset care plan | Operational | All wards | Development of asset care plan | Asset care plan | - | - | - | - | - | - | DBSA | No | Technical services |

4.2. KEY PERFORMANCE AREA 4: LOCAL ECONOMIC DEVELOPMENT

| SDG | Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns | | | | | | | | | | | | | | |
|---------------------|--|---|-------------------------|--------------|-----------------------------|--------------------------|--------------------------|--------------------------|--------------|---------|---------|-------------------|--------------------|-----------------|------------------------|
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Local Economic Development | | | | | | | | | | | | | | |
| Strategic objective | | Promotion and Support of Local Economic Development Initiatives | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/ Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/2022 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| LED 01 | Tourism | Renovation of Tourism center | Capital | Senwabarwana | Number of centers renovated | Tourism Centre Renovated | Tourism Centre Renovated | Tourism Centre Renovated | - | - | - | Equitable shares | BLM/Bingo | No | EDP |

| SDG | Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns | | | | | | | | | | | | | | |
|---------------------|--|---|---------------------|----------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------|---------|---------|-------------------|--------------------|--------------|------------------------|
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Local Economic Development | | | | | | | | | | | | | | |
| Strategic objective | | Promotion and Support of Local Economic Development Initiatives | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/2022 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| LED 02 | Tourism Awareness | Conducting Tourism Awareness Campaigns | Operational | BLM | Number of Campaigns Conducted | Conducting of Awareness | Conducting of Awareness | Conducting of Awareness | - | | | Equitable shares | BLM | No | EDP |

| SDG | Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns | | | | | | | | | | | | | | |
|---------------------|--|---|---------------------|----------|---------------------------|---------------|-----------|-----------|--------------|---------|---------|-------------------|--------------------|--------------|------------------------|
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Local Economic Development | | | | | | | | | | | | | | |
| Strategic objective | | Promotion and Support of Local Economic Development Initiatives | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/2022 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| | | | | | | Campaigns | Campaigns | Campaigns | | | | | | | |

| SDG | Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns | | | | | | | | | | | | | | |
|---------------------|--|---|-------------------------|----------|---------------------------|-----------------------|-----------------------|-----------------------|--------------|---------|---------|-------------------|--------------------|-----------------|------------------------|
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Local Economic Development | | | | | | | | | | | | | | |
| Strategic objective | | Promotion and Support of Local Economic Development Initiatives | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/ Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/2022 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| LED 03 | LED Summit | Hosting of LED Summit | Operational | BLM | Number of Summit Hosted | Hosting of LED Summit | Hosting of LED Summit | Hosting of LED Summit | - | | | Equitable shares | BLM | No | EDP |

| SDG | Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns | | | | | | | | | | | | | | |
|---------------------|--|---|-------------------------|----------|-----------------------------------|---------------|-----------------------------|-----------------------------|--------------|---------|---------|-------------------|--------------------|-----------------|------------------------|
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Local Economic Development | | | | | | | | | | | | | | |
| Strategic objective | | Promotion and Support of Local Economic Development Initiatives | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/ Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/2022 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| LED 04 | Flea Markets | Hosting of the flea markets | Operational | BLM | Number of the flea markets hosted | - | Hosting of the flea markets | Hosting of the flea markets | - | | | Equitable shares | BLM | No | EDP |

| SDG | Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns | | | | | | | | | | | | | | |
|---------------------|--|---|-------------------------|----------|-------------------------------|------------------------|------------------------|------------------------|--------------|---------|---------|-------------------|--------------------|-----------------|------------------------|
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Local Economic Development | | | | | | | | | | | | | | |
| Strategic objective | | Promotion and Support of Local Economic Development Initiatives | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/ Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/2022 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| LED 05 | LED Strategy | Review of LED Strategy | Operational | BLM | Number of Strategies Reviewed | Review of LED Strategy | Review of LED Strategy | Review of LED Strategy | R300.000.00 | - | - | Equitable shares | BLM | No | EDP |

| SDG | Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns | | | | | | | | | | | | | | |
|---------------------|--|---|-------------------------|----------|-----------------------------|-----------------------|-----------------------|-----------------------|--------------|---------|---------|-------------------|--------------------|-----------------|------------------------|
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Local Economic Development | | | | | | | | | | | | | | |
| Strategic objective | | Promotion and Support of Local Economic Development Initiatives | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/ Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/2022 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| LED 06 | Job Summit | Hosting of Job Summit | Operational | BLM | Number of Job Summit Hosted | Hosting of Job Summit | Hosting of Job Summit | Hosting of Job Summit | - | | | Equitable shares | BLM | No | EDP |

| SDG | Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns | | | | | | | | | | | | | | |
|---------------------|--|---|-------------------------|----------|--|-------------------------|-------------------------|-------------------------|--------------|---------|---------|-------------------|--------------------|-----------------|------------------------|
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Local Economic Development | | | | | | | | | | | | | | |
| Strategic objective | | Promotion and Support of Local Economic Development Initiatives | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/ Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/2022 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| LED 07 | LED Projects | Financial support to LED Projects | Capital | BLM | Number of LED Projects Financially supported | Support to LED Projects | Support to LED Projects | Support to LED Projects | R500,000 | | | Equitable shares | BLM | No | EDP |

| SDG | Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns | | | | | | | | | | | | | | |
|---------------------|--|---|---------------------|----------|-----------------------------------|--|--|--|--------------|---------|---------|-------------------|--------------------|--------------|------------------------|
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Local Economic Development | | | | | | | | | | | | | | |
| Strategic objective | | Promotion and Support of Local Economic Development Initiatives | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/2022 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| LED 08 | Information Sharing Day | Hosting of Farmers Information sharing day | Operational | BLM | Number of Information Sharing day | Hosting of Farmers Information sharing day | Hosting of Farmers Information sharing day | Hosting of Farmers Information sharing day | - | | | Equitable shares | BLM | No | EDP |

| SDG | Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns | | | | | | | | | | | | | | |
|---------------------|--|---|-------------------------|----------|---|---|---|---|--------------|---------|---------|-------------------|--------------------|-----------------|------------------------|
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Local Economic Development | | | | | | | | | | | | | | |
| Strategic objective | | Promotion and Support of Local Economic Development Initiatives | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/ Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/2022 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| LED 09 | Farmer Support programme | Hosting farmer Support programme | Operational | BLM | Number of farmer support programme hosted | | | | Equitable shares | BLM | No | EDP |

| SDG | Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns | | | | | | | | | | | | | | |
|---------------------|--|---|-------------------------|----------|--------------------------------------|---|---|---|--------------|---------|---------|-------------------|--------------------|-----------------|------------------------|
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Local Economic Development | | | | | | | | | | | | | | |
| Strategic objective | | Promotion and Support of Local Economic Development Initiatives | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/ Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/2022 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| LED 10 | Composite Guides | Development of Tourism Composite guides | Operational | BLM | Number of composite guides developed | Development of Tourism Composite guides | Development of Tourism Composite guides | Development of Tourism Composite guides | - | | | Equitable shares | BLM | No | EDP |

| SDG | Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns | | | | | | | | | | | | | | |
|---------------------|--|---|-------------------------|----------|---|------------------------------------|------------------------------------|--------------------------------------|--------------|---------|---------|-------------------|--------------------|-----------------|------------------------|
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Local Economic Development | | | | | | | | | | | | | | |
| Strategic objective | | Promotion and Support of Local Economic Development Initiatives | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/ Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/2022 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| LED 11 | Makgabeng Heritage Site Base camp | Construction of makgabeng Heritage site base camp | Capital | BLM | Construction of 1 makgabeng Heritage site base camp | Construction of makgabeng Heritage | Construction of makgabeng Heritage | Construction of 1 makgabeng Heritage | - | - | - | Equitable shares | BLM | No | EDP |

| SDG | Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns | | | | | | | | | | | | | | |
|---------------------|--|---|---------------------|----------|---------------------------|----------------|----------------|----------------|--------------|---------|---------|-------------------|--------------------|--------------|------------------------|
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Local Economic Development | | | | | | | | | | | | | | |
| Strategic objective | | Promotion and Support of Local Economic Development Initiatives | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/2022 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| | | | | | | site base camp | site base camp | site base camp | | | | | | | |

| SDG | Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns | | | | | | | | | | | | | | |
|---------------------|--|---|-------------------------|----------|------------------------------------|---------------|--------------------------------------|---------|--------------|---------|---------|-------------------|--------------------|-----------------|------------------------|
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Local Economic Development | | | | | | | | | | | | | | |
| Strategic objective | | Promotion and Support of Local Economic Development Initiatives | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/ Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/2022 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| LED 12 | Helen Franz Heritage Site | Fencing of Helen Franz Heritage Site | Capital | BLM | 1 fenced Helen Franz Heritage Site | - | Fencing of Helen Franz Heritage Site | - | - | - | - | Equitable shares | BLM | No | EDP |

5.3. KEY PERFORMANCE AREA 3: SPATIAL PLANNING AND RATIONALE

| SDG | Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable | | | | | | | | | | | | | | |
|---------------------|---|---|---------------------|---------------------------|----------------------------------|----------------------------------|---------|---------|--------------|---------|---------|-------------------|--------------------|--------------|------------------------|
| | Goal 13. Take urgent action to combat climate change and its impacts | | | | | | | | | | | | | | |
| | Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss | | | | | | | | | | | | | | |
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Spatial Planning and Rationale | | | | | | | | | | | | | | |
| Strategic objective | Ensure proper spatial planning and Land Use management | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| SPR 01 | Township Establishment | Conducting the process of township | operational | All days and Senwabarwana | Township establishment completed | Township establishment completed | - | - | R500,000.00 | - | - | Equitable shares | BLM | YES | EDP |

| SDG | Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable | | | | | | | | | | | | | | |
|---------------------|---|--|---------------------|--------------|---|--------------------------------|---------|---------|--------------|---------|---------|-------------------|--------------------|--------------|------------------------|
| | Goal 13. Take urgent action to combat climate change and its impacts | | | | | | | | | | | | | | |
| | Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss | | | | | | | | | | | | | | |
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Spatial Planning and Rationale | | | | | | | | | | | | | | |
| Strategic objective | Ensure proper spatial planning and Land Use management | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| | | establishment | | | | | | | | | | | | | |
| SPR 02 | Tenure Upgrading | Upgrading of Townships in Senwabarwana | Operational | Senwabarwana | Number of reports compiled for township upgrade | Report on the Township upgrade | - | - | R500,000.00 | - | - | Equitable shares | BLM | No | EDP |

| SDG | Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable | | | | | | | | | | | | | | |
|---------------------|---|---|---------------------|------------|-------------------------------------|--------------------------------|------------------------------------|---------|--------------|---------|---------|-------------------|--------------------|--------------|------------------------|
| | Goal 13. Take urgent action to combat climate change and its impacts | | | | | | | | | | | | | | |
| | Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss | | | | | | | | | | | | | | |
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Spatial Planning and Rationale | | | | | | | | | | | | | | |
| Strategic objective | Ensure proper spatial planning and Land Use management | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| SPR 03 | Land use scheme | Development of Land use Scheme | Operational | BLM | Number of Land use scheme developed | Development of Land use Scheme | Development of Land use Scheme | - | | | | Equitable shares | BLM | No | EDP |
| SPR 04 | Precinct Plan | Development of Herriswich Precinct Plan | Operational | Harriswich | Number of precinct plans developed | Development of Precinct Plan | Management of a Township Establish | - | R400.00 | 0.00 | | Equitable shares | BLM | No | EDP |

| SDG | Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 13. Take urgent action to combat climate change and its impacts Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss | | | | | | | | | | | | | | |
|---------------------|--|---|---------------------|-----------|---|---|---|---|--------------|---------|---------|-------------------|--------------------|--------------|------------------------|
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Spatial Planning and Rationale | | | | | | | | | | | | | | |
| Strategic objective | Ensure proper spatial planning and Land Use management | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| | | | | | | | ment project | | | | | | | | |
| SPR 05 | Valuation roll | Compilation of a supplementary valuation roll | operational | All wards | Number of Supplementary rolls developed | Compilation of a Supplementary valuation roll | Compilation of a Supplementary roll developed | Compilation of a General valuation roll | R800,000.00 | | | Equitable shares | BLM | No | EDP |

| SDG | Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 13. Take urgent action to combat climate change and its impacts Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss | | | | | | | | | | | | | | |
|---------------------|--|---|---------------------|----------|---|---|---|---|--------------|---------|---------|-------------------|--------------------|--------------|------------------------|
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Spatial Planning and Rationale | | | | | | | | | | | | | | |
| Strategic objective | Ensure proper spatial planning and Land Use management | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| | | | | | | | | developed | | | | | | | |
| SPR 06 | GIS system | Purchase and Installation of a GIS system | Operational | BLM | Number of GIS Systems Purchased and Installed | Purchase and Installation of a GIS system | Purchase and Installation of a GIS system | Purchase and Installation of a GIS system | | | | Equitable shares | BLM | No | EDP |

| SDG | Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable | | | | | | | | | | | | | | |
|---------------------|---|--|---------------------|--------------|----------------------------------|---|---|---|--------------|---------|---------|-------------------|--------------------|--------------|------------------------|
| | Goal 13. Take urgent action to combat climate change and its impacts | | | | | | | | | | | | | | |
| | Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss | | | | | | | | | | | | | | |
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Spatial Planning and Rationale | | | | | | | | | | | | | | |
| Strategic objective | Ensure proper spatial planning and Land Use management | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| SPR 07 | Farm Bochum 178 LS Township Establishment | To establish a Township in Remainder of Farm Bochum 178 LS | Operational | Senwabarwana | Township establishment completed | Farm Bochum 178 LS Township Establishment | Farm Bochum 178 LS Township Establishment | Farm Bochum 178 LS Township Establishment | R1000000.00 | - | - | Equitable shares | BLM | No | EDP |

| SDG | Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable | | | | | | | | | | | | | | |
|---------------------|---|--|---------------------|-----------|--|---------------|--------------------------------|--------------------------------|--------------|---------|---------|-------------------|--------------------|--------------|------------------------|
| | Goal 13. Take urgent action to combat climate change and its impacts | | | | | | | | | | | | | | |
| | Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss | | | | | | | | | | | | | | |
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Spatial Planning and Rationale | | | | | | | | | | | | | | |
| Strategic objective | Ensure proper spatial planning and Land Use management | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| SPR 8 | Land Audit | To conduct land audit within Blouberg | Operational | All wards | An approved database report on land audited | - | Land audit | - | - | | | Equitable shares | BLM | No | EDP |
| SPR 9 | Township Establishment | Alldays Phase 1 and 2 Township | Operational | Alldays | Township Establishment for Phase 1 & 2 Alldays | - | Township establishment phase 1 | Township establishment phase 2 | - | | | Equitable shares | BLM | No | EDP |

| SDG | Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 13. Take urgent action to combat climate change and its impacts Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss | | | | | | | | | | | | | | |
|---------------------|--|--|---------------------|----------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------|---------|---------|-------------------|--------------------|--------------|------------------------|
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Spatial Planning and Rationale | | | | | | | | | | | | | | |
| Strategic objective | Ensure proper spatial planning and Land Use management | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| | | Establishment | | | | | | | | | | | | | |
| SPR 10 | Deed search | Subscription to deed search services | Operational | BLM | Subscription to deed search services | | | | Equitable shares | BLM | No | EDP |

| SDG | Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable | | | | | | | | | | | | | | |
|---------------------|---|--|---------------------|----------|---------------------------------|---|---|---|--------------|---------|---------|-------------------|--------------------|--------------|------------------------|
| | Goal 13. Take urgent action to combat climate change and its impacts | | | | | | | | | | | | | | |
| | Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss | | | | | | | | | | | | | | |
| NDP | Expansion of the economy & making growth inclusive | | | | | | | | | | | | | | |
| KPA | Spatial Planning and Rationale | | | | | | | | | | | | | | |
| Strategic objective | Ensure proper spatial planning and Land Use management | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 | | | | |
| SPR 11 | Procurement and maintenance of Survey Equipment | Survey equipment procured and maintained | Capex | BLM | Procurement of Survey Equipment | Procurement and maintenance of Survey Equipment | Procurement and maintenance of Survey Equipment | Procurement and maintenance of Survey Equipment | R70000.00 | | | Equitable shares | BLM | No | EDP |

4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| SDG | Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|---------------------|---|--|---------------------|----------|----------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--------------|---------|---------|-------------------|--------------------|--------------|------------------------|
| NDP | Active engagement of citizens in their own development | | | | | | | | | | | | | | |
| KPA | Good Governance and Public Participation | | | | | | | | | | | | | | |
| Strategic objective | Promote good governance and public participation | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| GGD 01 | Auditing | Coordination of external Audit process | Operational | BLM | External Audit process completed | Coordination external Audit processes | Coordination external Audit processes | Coordination external Audit processes | R400000.00 | | | Equitable shares | BLM | No | B&T |
| GGD 02 | Professional Bodies | Membership Fees | Operational | BLM | Number of personnel affiliated | Payment of Membership Fees | Payment of Membership Fees | Payment of Membership Fees | -R1,611,200 | - | - | Equitable shares | BLM | No | Corporate |

| SDG | Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|---------------------|---|---|---------------------|----------|--|--|--|--|--------------|---------|---------|-------------------|--------------------|--------------|------------------------|
| NDP | Active engagement of citizens in their own development | | | | | | | | | | | | | | |
| KPA | Good Governance and Public Participation | | | | | | | | | | | | | | |
| Strategic objective | | Promote good governance and public participation | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| GGD 03 | Audit & Risk Committee Allowances | Coordination of Risk and Audit Committee meetings | Operational | BLM | # Risk & Audit Steering Committee meetings held | 04 Risk and Audit Committee | 04 Risk and Audit Committee | 04 Risk and Audit Committee | R553,000.00 | | | Equitable shares | BLM | No | MM/ Mayor' Office |
| GGD 04 | Community Participation | Coordination of Public Participation activities | Operational | BLM | # of Public Participation programmes coordinated | Coordination of Public participation programme | Coordination of Public participation programme | Coordination of Public participation programme | | | | Equitable shares | BLM | No | MM/ Mayor' Office |

| SDG | Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|----------------------------|---|---|----------------------------|-----------------|--------------------------------------|---|---|---|---------------------|----------------|----------------|--------------------------|---------------------------|---------------------|-------------------------------|
| NDP | Active engagement of citizens in their own development | | | | | | | | | | | | | | |
| KPA | Good Governance and Public Participation | | | | | | | | | | | | | | |
| Strategic objective | | Promote good governance and public participation | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| GGD 05 | Newsletter | Development and publication of newsletter | Operational | BLM | # of newsletter produced per quarter | # of newsletter produced per quarter | # of newsletter produced per quarter | # of newsletter produced per quarter | | | | Equitable shares | BLM | No | Corporate Services |
| GGD 06 | Advertisements | Advertisement of Municipal activities | Operational | BLM | # of advertisement made on print or | # of advertisement made on print or electro | # of advertisement made on print or electro | # of advertisement made on print or electro | R250,000.00 | | | Equitable shares | BLM | No | Corporate Services |

| SDG | Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|---------------------|---|--|---------------------|----------|---|---|---|---|--------------|---------|---------|-------------------|--------------------|--------------|------------------------|
| NDP | Active engagement of citizens in their own development | | | | | | | | | | | | | | |
| KPA | Good Governance and Public Participation | | | | | | | | | | | | | | |
| Strategic objective | | Promote good governance and public participation | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | | | | | electronic media | nic media | nic media | nic media | | | | | | | |
| GGD 07 | Publicity | Publicity of Municipal Activities | Operational | BLM | # of publicity made to publish electronic media | # of publicity made to publish electronic media | # of publicity made to publish electronic media | # of publicity made to publish electronic media | R150 000.00 | | | Equitable shares | BLM | No | MM/Mayor's Office |
| GGD 08 | Remuneration to ward Committees | Payment of stipends for Ward Committees | Operational | BLM | # Ward Committee members receiving | R5,200,000 | | | Equitable shares | BLM | No | MM/Mayor's Office |

| SDG | Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|---------------------|---|--|---------------------|----------|----------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------|------------|------------|-------------------|--------------------|--------------|------------------------|
| NDP | Active engagement of citizens in their own development | | | | | | | | | | | | | | |
| KPA | Good Governance and Public Participation | | | | | | | | | | | | | | |
| Strategic objective | | Promote good governance and public participation | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | | | | | monthly stipend | ng monthly stipend | ng monthly stipend | ng monthly stipend | | | | | | | |
| GGD 09 | MPAC Expenses | Coordination of MPAC programmes | Operational | BLM | # of MPAC programmes coordinated | Coordination of MPAC programs | Coordination of MPAC programs | Coordination of MPAC programs | R106,000.00 | R110,000 | R84,000.00 | Equitable shares | BLM | No | MM/Mayor's Office |
| GGD 10 | Bursary Fund for Non | Advertisement and selection of recipients | Operational | BLM | # of students awarded | Advertisement and | Advertisement and | Advertisement and | R90,000.00 | R90,000.00 | R90,000.00 | Equitable shares | BLM | No | MM/Mayor's Office |

| SDG | Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|---------------------|---|--|---------------------|----------|--|---|---|---|--------------|-------------|-------------|-------------------|--------------------|--------------|------------------------|
| NDP | Active engagement of citizens in their own development | | | | | | | | | | | | | | |
| KPA | Good Governance and Public Participation | | | | | | | | | | | | | | |
| Strategic objective | | Promote good governance and public participation | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | Employees | | | | Number of employees awarded a bursary | Selection of recipients | Selection of recipients | Selection of recipients | | | | | | | |
| GGD 11 | Employees Bursary | Support to employees | Operational | BLM | Number of employees awarded a bursary | Support to employees | Support to employees | Support to employees | R350 000.00 | R355,000.00 | R360,000.00 | Equitable shares | BLM | No | Corporate Services |
| GGD 09.2 | Compensation Fund | Registration with the compensation fund | Operational | BLM | Number of officials registered with the fund | Registration with the compensation fund | Registration with the compensation fund | Registration with the compensation fund | R561,800.00 | R594 000 | R630,000.00 | Equitable shares | BLM | No | Corporate Services |

| SDG | Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|---------------------|---|--|---------------------|----------|-------------------------------------|---------------------------|---------------------------|---------------------------|--------------|---------|---------|-------------------|--------------------|--------------|------------------------|
| NDP | Active engagement of citizens in their own development | | | | | | | | | | | | | | |
| KPA | Good Governance and Public Participation | | | | | | | | | | | | | | |
| Strategic objective | | Promote good governance and public participation | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | | | | | | nsation fund | nsation fund | nsation fund | | | | | | | |
| GGD 12 | Anti-Fraud And Corruption | Coordination of campaigns | Operational | BLM | # of anti-fraud campaigns conducted | Coordination of campaigns | Coordination of campaigns | Coordination of campaigns | | | | Equitable shares | BLM | No | MM/Mayor's Office |
| GGD 13 | Council Support | Coordination Council activities | Operational | BLM | # Council activities coordinated | # Council activities | # Council activities | # Council activities | | | | Equitable shares | BLM | No | MM/Mayor's Office |

| SDG | Goal 3. Ensure healthy lives and promote well-being for all at all ages | | | | | | | | | | | | | | |
|----------------------------|---|---|---------------------|----------|------------------------------|------------------------------|------------------------------|------------------------------|----------------|-------------|----------------|-------------------|--------------------|--------------|------------------------|
| | Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
| NDP | Active engagement of citizens in their own development | | | | | | | | | | | | | | |
| KPA | Good Governance and Public Participation | | | | | | | | | | | | | | |
| Strategic objective | | Promote good governance and public participation | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | | | | | | coordinated | coordinated | coordinated | | | | | | | |
| GGD 14 | Security Management | Appointment and payment of Physical Security service provider | Operational | BLM | Functional security services | Functional security services | Functional security services | Functional security services | R15,518,300.00 | R18,000.000 | R15,391,582.00 | Equitable shares | BLM | No | MM/Mayor's Office |
| GGD 15 | Security Cameras | Appointment of service providers for the installation of camera | Operational | BLM | Functional Cameras | Functional Cameras | Functional Cameras | Functional Cameras | R50,000.00 | R60,000.00 | R70,000.00 | Equitable shares | BLM | No | MM/Mayors Office |

| SDG | Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|---------------------|---|--|---------------------|----------|--|--|--|--|--------------|------------|------------|-------------------|--------------------|--------------|------------------------|
| NDP | Active engagement of citizens in their own development | | | | | | | | | | | | | | |
| KPA | Good Governance and Public Participation | | | | | | | | | | | | | | |
| Strategic objective | | Promote good governance and public participation | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| GGD 16 | Printing and publications | Development and printing of publications | Operational | BLM | Number of messages printed and published | Development and printing of publications | Development and printing of publications | Development and printing of publications | | | | Equitable shares | BLM | No | Corporate Services |
| GGD 17 | Telecommunication line | Installation of telecommunication line | Capital | BLM | Number of lines installed | Installation of telecommunication line | Installation of telecommunication line | Installation of telecommunication line | R1,500,000 | R1,590,000 | R1,685,400 | Own Funding | BLM | No | Corporate Services |

| SDG | Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|---------------------|---|--|---------------------|----------|----------------------------------|--|--|--|--------------|------------|------------|-------------------|--------------------|--------------|------------------------|
| NDP | Active engagement of citizens in their own development | | | | | | | | | | | | | | |
| KPA | Good Governance and Public Participation | | | | | | | | | | | | | | |
| Strategic objective | | Promote good governance and public participation | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| GGD 18 | IDP Process Plan | Development and adoption of the process plan | Operational | BLM | Approved IDP/Budget process plan | Development and adoption of process plan | Development and adoption of process plan | Development and adoption of process plan | | | | Equitable shares | BLM | No | ED & Planning |
| GGD 19. | IDP Stakeholder's Consultations | IDP Consultations | Operational | BLM | IDP programme and Reports | IDP programme and Reports | IDP programme and Reports | IDP programme and Reports | | | | Equitable shares | BLM | No | ED & Planning |
| GGD 20 | IDP Steering Committee | Organizing Quarterly Steering | Operational | BLM | Reports and | Reports and | Reports and | Reports and | R121,584 | R70 000.00 | R80 000.00 | Equitable shares | BLM | No | Municipal Manager |

| SDG | Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|---------------------|---|--|---------------------|----------|--|--|--|--|--------------|-------------|-------------|-------------------|--------------------|--------------|------------------------|
| NDP | Active engagement of citizens in their own development | | | | | | | | | | | | | | |
| KPA | Good Governance and Public Participation | | | | | | | | | | | | | | |
| Strategic objective | | Promote good governance and public participation | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | Meetings and Review Sessions | Committee and Performance Review Sessions | | | Resolutions | Resolutions | Resolutions | Resolutions | | | | | | | |
| GGD 21 | Performance Assessments | Conducting individual performance Assessments | Operational | BLM | Reports | Reports | Reports | Reports | R50 000.00 | R50 000.00 | R50 000.00 | Equitable shares | BLM | No | Municipal Manager |
| GGD 22 | Ward Committees Conference | Coordination and support | Operational | BLM | Coordination, support to Ward Committees | R500 000.00 | R800 000.00 | R900 000.00 | Equitable shares | BLM | No | MM/Mayor's Office |

| SDG | Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|----------------------------|---|---|----------------------------|-----------------|----------------------------------|----------------------|----------------|----------------|---------------------|----------------|----------------|--------------------------|---------------------------|---------------------|-------------------------------|
| NDP | Active engagement of citizens in their own development | | | | | | | | | | | | | | |
| KPA | Good Governance and Public Participation | | | | | | | | | | | | | | |
| Strategic objective | Promote good governance and public participation | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | | | | | Conference | Conference | Conference | Conference | | | | | | | |

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

| SDG | Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|----------------------------|--|--|---------------------|----------|--|--|--|--|--------------|-------------|-------------|-------------------|--------------------|--------------|------------------------|
| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| TOD 01 | Employee wellness | Conducting employee wellness | Operational | BLM | Reports on the employee wellness conducted | R200 000.00 | R200 000.00 | R200 000.00 | Equitable shares | BLM | No | MM/ Mayor' Office |

| SDG | Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|----------------------------|--|--|---------------------|----------|--|-----------------------------|-----------------------------|-----------------------------|--------------|-------------|-------------|-------------------|--------------------|--------------|------------------------|
| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| TOD 02 | Youth Programme | Support to youth programmes | Operational | BLM | # Number of the youth programs supported | Support to youth programmes | Support to youth programmes | Support to youth programmes | R200 000.00 | R250 000.00 | R260 000.00 | Equitable shares | BLM | No | MM/Mayor's Office |

| SDG | Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
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| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| TOD 03 | Gender Programme | Support to gender programs | Operational | BLM | Number of gender programs supported | Support to the gender programs | Support to the gender programs | Support to the gender programs | R60 000.00 | R130 000.00 | R160 000.00 | Equitable Shares | BLM | No | MMs Office |

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| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| TOD 04 | Children Programme | Support to the children programmes | Operational | BLM | Number of the children's programs supported | Support to the children's programs | Support to the children's programs | Support to the children's programs | R60 000.00 | R140 000 | R150 000.00 | Equitable shares | BLM | No | MMS Office |

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| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
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| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| TOD 05 | Disability Programs | Support to the disability programs | Operational | BLM | Number of the disability programs supported | Support to the disability programs | Support to the disability programs | Support to the disability programs | R80 000.000 | R120 000.00 | R140 000.00 | Equitable shares | BLM | No | MMS Office |

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| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| TOD 06 | HIV/AIDS Programme | Implementation of HIV/AIDS Programs | Operational | BLM | Number of the HIV/AIDS programs implemented | Implementation of HIV/AIDS Programs | Implementation of HIV/AIDS Programs | Implementation of HIV/AIDS Programs | R192 000.00 | - | - | Equitable share | BLM | No | MMs Office |

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| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| TOD 07 | Back to School campaign | Conduct the back to school campaign | Operational | BLM | Number of the back to school campaigns conducted | Conducting the back to school campaigns | Conducting the back to school campaigns | Conducting the back to school campaigns | R120 000.00 | R200 000.00 | R250 000.00 | Equitable shares | BLM | No | MMS Office |

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| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| TOD 08 | Licenses | Licenses Network maintenance and purchase of server | Operational | BLM | Number of licenses software maintained | Licenses Software maintenance | Licenses Software maintenance | Licenses Software maintenance | R163,000.00=R1,800,000 | | | Equitable shares | BLM | No | Corporate services |
| TOD 09 | IT Software and Licensing | Renewal of software and licenses | Capital | BLM | Software to be renewed VMware, Backup exec AntiVirus | # software and licenses purchase | # software and licenses purchase | # software and licenses purchase | R700,000.00 | | | Equitable shares | BLM | No | Corporate Services |

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| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
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| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | | | | | | sed and renewed | sed and renewed | sed and renewed | | | | | | | |
| TOD 10 | Rental of Office Equipment | Rental | Operational | BLM | # office equipment rented | R1000000.00 | R1,500000 | R1,6000.00 | Equitable shares | BLM | No | Corporate Services |
| TOD 11 | Mayoral Imbizos | Hosting of Mayor's Imbizo | Operational | BLM | Reports | Reports | Reports | Reports | R100000.00 | R124,000.00 | R130000.00 | Equitable shares | BLM | No | Municipal Manager |

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| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| TOD 12 | Mayor – Magoshi | Hosting of Mayor Magoshi | Operational | BLM | Programme and Reports | Programme and Reports | Programme and Reports | Programme and Reports | R150 000.00 | R200 000.00 | R250 000.00 | Equitable shares | BLM | No | Municipal Manager |
| TOD 13 | Heritage Celebrations | Hosting of Heritage Celebrations | Operational | BLM | Number of the celebration hosted | Hosting of Heritage Celebrations | Hosting of Heritage Celebrations | Hosting of Heritage Celebrations | R168,540.00 | - | - | Equitable shares | BLM | No | Municipal Manager |
| TOD 14 | Disaster Plan | Multiyear project | Capital | BLM | Number of disaster recovery | Development | Development | Development | R 750 000.00 | R800 000.00 | R850 000.00 | Equitable shares | BLM | No | Corporate |

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| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | | for development of a Disaster centre | | | centre developed | of disaster recovery centre | of disaster recovery centre | of disaster recovery centre | | | | | | | Services |
| TOD 15 | Record Management | Procurement of record management system | Capital | BLM | Number of record management system procured | Procurement of record management system | Procurement of record management system | Procurement of record management system | R169 000.00 | | | Equitable shares | BLM | No | Corporate Services |

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| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| TOD 16 | Tree Planting | Support to Environmental Management | Operational | BLM | # of trees planted | # of trees planted | # of trees planted | # of trees planted | R150 000 | R150 000.00 | R200 000.00 | Equitable shares | BLM | No | Community Services |
| TOD 17 | Uniform and PPE | Procurement of uniform and PPE | Capital | BLM | Number of uniforms and PPE procured | Procurement of uniform and PPE | Procurement of uniform and PPE | Procurement of uniform and PPE | R500 000.00 | R550 000.00 | R600 000.00 | Equitable share | BLM | No | Community services |

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| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| TOD 18 | Landfill maintenance | Maintenance of landfill sites | operational | BLM | Maintenance of Landfill sites | Maintenance of Landfill sites | Maintenance of Landfill sites | Maintenance of Landfill sites | R3,350,000.00 | R3,350,000. | - | Equitable shares | BLM | No | Community Services |
| TOD 19 | EPWP | Coordination of the EPWP | Operational | BLM | Number of the EPWP workers recruited | Availability of EPWP recruits | Availability of EPWP recruits | Availability of EPWP recruits | R2,743,000.00 | R3,600.00 | - R3,800,00 | Equitable shares | BLM | No | Community Services |
| TOD 20 | EPWP Grant | Stipend of EPWP Workers | Operational | BLM | Number of the EPWP personnel receiving stipend | Availability of the budget for | Availability of the budget for | Availability of the budget for | R1,266,000.00 | - | - | Equitable shares | BLM | No | Community Services |

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| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | | | | | | EPWP stipend | EPWP stipend | EPWP stipend | | | | | | | |
| TOD 21 | Coordination of the Disaster Management Plan | Curbing of the disaster incidents | Operational | BLM | # Disaster Management programs | # Disaster Management programs | # Disaster Management programs | # Disaster Management programs | R200 000.00 | R250 000.00 | R300 000.00 | Equitable shares | BLM | No | Community Services |
| TOD 22 | Insurance | Insurance of Municipal Assets | Operational | BLM | Insured Municipal Assets | Insurance of all Municipal Assets | Insurance of all Municipal Assets | Insurance of all Municipal Assets | R1550,000.00 | R,1690,000.00 | R1,785,000.00 | Equitable shares | BLM | No | Budget & Treasury |

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| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | | | | | | | pal Assets | pal Assets | | | | | | | |
| TOD 23 | Licensing and registration of vehicles Management | Licensing and registration of vehicles | Operational | BLM | Availability of Licensing and registration services | Licensing and registration of vehicles | Licensing and registration of vehicles | Licensing and registration of vehicles | R250 000.00 | R253 000.00 | R257 000.00 | Equitable shares | BLM | No | Corporate Services |
| TOD 24 | Vehicle Tracking | Tracking of Municipal | Operational | BLM | Number of the vehicles fitted with tracking devices | Functional vehicle tracking | Functional vehicle tracking | Functional vehicle tracking | R318 000.00 | R337,000.00 | R357,304.00 | Equitable shares | BLM | No | Corporate Services |

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| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | | Vehicle services | | | | g system | g system | g system | | | | | | | |
| TOD 25 | Wet Fuel | Management of fuel used by fleet. | Operational | BLM | Report on the use of wet fuel | Proper management of wet fuel | Proper management of wet fuel | Proper management of wet fuel | R3000 000.00 | R3,100,000.00 | R3,700,000 | Equitable shares | BLM | No | Community Services |
| TOD 26 | Pound management | Pound Feeds | Operational | BLM | Effective pounding services | Ongoing pounding of stray animals | Ongoing pounding of stray animals | Ongoing pounding of stray animals | R200 000.00 and | | | Equitable shares | BLM | No | Community Services |

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| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| TOD 27 | Public Safety | Campaigns | Operational | BLM | # of safety campaigns conducted | safety campaigns conducted | safety campaigns conducted | safety campaigns conducted | | | | Equitable shares | BLM | No | Community Services |
| TOD 28 | Sports Facility | Maintenance of Sports Facility | Operational | BLM | Number of Sports Facilities maintained | Maintenance of Sports Facility | Maintenance of Sports Facility | Maintenance of Sports Facility | R300 000.00 | R400 000.00 | R500 000.00 | Equitable shares | BLM | No | Community Services |

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| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| TOD 29 | Municipal Facilities | Maintenance of Municipal facilities | Operational | BLM | Number of Municipal Facilities maintained | Maintenance of Municipal facilities | Maintenance of Municipal facilities | Maintenance of Municipal facilities | R400 000.00 | R500 000.00 | R700 000.00 | Equitable shares | BLM | No | Community Services |
| TOD 30 | Community Hall | Maintenance of Community Halls | Operational | BLM | Number of Community Halls Maintained | Maintenance of Community Halls | Maintenance of Community Hall | Maintenance of Community Hall | R100 000.00 | R175 000.00 | R200 000.00 | Equitable shares | BLM | No | Community Services |

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| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| TOD 31 | Cemetery | Cemetery management | Capital | BLM | Percentage of management work done | Cemetery management | Cemetery management | Cemetery management | R100 000.00 | R100 000.00 | -R100 000.00 | Equitable shares | BLM | No | Community Services |
| TOD 32 | Waste Chassis | Purchase of Waste Chassis | Capital | BLM | Delivery of the waste Skip Truck | Purchase of Waste | Purchase of Waste | Purchase of Waste | R300 000.00 | | | Equitable shares | BLM | No | Community Services |

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| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| TOD 33 | Digging Compressor | Purchasing the cemetery digging compressor | Capital | BLM | Delivery of the Machine | Purchasing the cemetery digging compressor | Purchasing the cemetery digging compressor | Purchasing the cemetery digging compressor | R300000.00 | | | Equitable shares | BLM | No | Community Services |

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| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| TOD 34 | Pound management | Renovation of the pound kraal | Capital | BLM | Percentage of the work done on the pound kraal | Renovation of the pound kraal | Renovation of the pound kraal | Renovation of the pound kraal | R150 000.00 | R250 000.00 | R300,000.00 | Equitable shares | BLM | No | Community Services |
| TOD 35 | Materials and Surplus | Procurement of stationery | Capital | BLM | Number of material and | Procurement of stationery | Procurement of stationery | Procurement of stationery | R300 000.00 | R350 000.00 | R400,000.00 | Equitable shares | BLM | No | Community Services |

| SDG | Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|---------------------|--|--|---------------------|----------|---------------------------|------------------------------------|------------------------------------|------------------------------------|--------------|---------|---------|-------------------|--------------------|--------------|------------------------|
| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | | Stationery Traffic) | | | stationery procured | series | series | series | | | | | | | |
| TOD 36 | Fire Arms | Purchase of 9 guns | Capital | BLM | Delivered fire arms | | | | R180 000.00 | | | | | | |
| TOD 37 | Tolwe Cemetery Environmental study | To conduct the environmental study | Capital | BLM | Authorization of the site | To conduct the environmental study | To conduct the environmental study | To conduct the environmental study | R350 000.00 | | | Equitable shares | BLM | No | Community Services |

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| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | | ntal study to the site | | | | to the site | to the site | to the site | | | | | | | |
| TOD 38 | Machines calibration | To calibrate both traffic and Licensing | Capital | BLM | Calibrated machine and evidence | R200 000.00 | R450,000.00 | R500 000.00 | Equitable shares | BLM | No | Community Services |

| SDG | Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
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| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | | machines | | | | | | | | | | | | | |
| TOD 39 | Women Month campaign | To celebrate women month through law | Capital | BLM | To provide respect and dignity to women | To celebrate women month through law | To celebrate women month through law | To celebrate women month through law | R40000.00 | R30000.00 | R45000.00 | Equitable shares | BLM | No | Community Services |

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| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | | enforcement activities | | | | enforcement activities | enforcement activities | enforcement activities | | | | | | | |
| TOD 40 | Transport month | To celebrate transport month | Capital | BLM | To conduct awareness to the public about | To conduct transport month | To conduct transport month | To conduct transport month | R40 000.00 | R30 000.00 | R45 000.00 | Equitable shares | BLM | No | Community Services |

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| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | | | | | compliance | | | | | | | | | | |
| TOD 41 | Maintenance of equipment | To make provision for maintaining the equipment | Capital | BLM | Maintenance Report | To make provision for maintaining the equipment | To make provision for maintaining the equipment | To make provision for maintaining the equipment | R120 000.00 | R140 000.00 | R160 000.00 | Equitable shares | BLM | No | Community Services |

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| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| TOD 42 | Occupational Health and safety | Provision of health and safety kits | Operational | BLM | Number of health and safety kits procured | Availability of health and safety kits | Availability of health and safety kits | Availability of health and safety kits | R50 000.00 | | | Equitable shares | BLM | No | Corporate Services |
| TOD 43 | Uniform & protective clothing | Purchasing of Uniform and protective clothing | Operational | BLM | Number of employees with protective clothing | Availability of protective clothing | Availability of protective clothing | Availability of protective clothing | R742 000.00 | R786 000.00 | R833 000.00 | Equitable shares | BLM | No | Corporate Services |

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| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| TOD 44 | OHS | Maintenance of she bins | Operational | BLM | Percentage of maintenance done | R300 000.00 | R350 000.00 | R350 000.00 | Equitable shares | BLM | No | Corporate services |
| TOD 45 | Fleet Management | Fleet procurement | Capital | BLM | Number of vehicles procured | Procurement of vehicles | Procurement of vehicles | Procurement of vehicles | R1,400,000.00 | R2,500 000.00 | R2,500,000.00 | Equitable shares | BLM | No | Corporate Services |
| TOD 46 | Data line | Data line installation | Operational | BLM | Availability of data line | Functional data line | Functional data line | Functional data line | R1000 000.00 | R800 000.00 | R850 000.00 | Equitable shares | BLM | No | Corporate Services |

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| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| TOD 47 | Job Evaluation | Finalization of Job evaluation processes | Operational | BLM | Percentage of Job evaluation finalized | Finalization of Job evaluation processes | Finalization of Job evaluation processes | Finalization of Job evaluation processes | R50 000.00 | R52 000.00 | R54 000.00 | Equitable shares | BLM | No | Corporate Services |
| TOD 48 | Clocking System | Maintenance of Clocking system | Capital | BLM | Percentage of Clocking system installed | Maintenance of Clocking system | Maintenance of Clocking system | Maintenance of Clocking system | R126 000.00 | R129 000.00 | R131 000.00 | Equitable shares | BLM | No | Corporate Services |

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|----------------------------|--|--|---------------------|----------|--|--|--|--|--------------|-------------|------------|-------------------|--------------------|--------------|------------------------|
| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| TOD 49 | Fleet Management | To manage and keep municipal fleet in good condition | Capital | BLM | Number of fleet managed | To manage and keep municipal fleet in good condition | To manage and keep municipal fleet in good condition | To manage and keep municipal fleet in good condition | R2,500 000 | R2.800 000 | R3.200 000 | Equitable shares | BLM | No | Corporate Services |
| TOD 50 | Air Conditioners | To install the new air | Capital | BLM | Number of new air conditioners installed | To install the new air | To install the new air | To install the new air | R183 000 00 | R250 000 00 | R100 000 | Equitable shares | BLM | No | Corporate Services |

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| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | | conditions | | | | | | | | | | | | | |
| TOD 51 | Car Pots | | Capital | BLM | | | | | R150 000 | - | - | Equitable shares | BLM | No | Corporate Services |
| TOD 52 | Whippery Cost | To pay for the whippery costs | Opex | BLM | Number of whippery meetings hosted | To pay for the whippery costs | To pay for the whippery costs | To pay for the whippery costs | R100 000 | R105 000 | R110 000 | Equitable shares | BLM | No | Corporate Services |
| TOD 53 | Legal Fees | To pay service provide | Opex | BLM | Number of litigations lodged | To pay service provide | To pay service provide | To pay service provide | R3,5 000 000 | R2,5 000 000 | R1 000 000 | Equitable shares | BLM | No | Corporate |

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| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | | rs for the services rendered | | | | rs for the services rendered | rs for the services rendered | rs for the services rendered | | | | | | | Services |
| TOD 54 | Access Control | | Capital | BLM | | | | | R800 000 | R900 000 | R950 000 | Equitable shares | BLM | No | Corporate Services |
| TOD 55 | Team Mate | To pay for the license | Opex | BLM | Number of licenses paid | To pay for the license | To pay for the license | To pay for the license | R50 000 | R70 000 | R80 000 | Equitable shares | BLM | No | Corporate Services |

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| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| TOD 56 | Workman Compensation | To compensate for the injuries on duty | Opex | BLM | Number of injuries on duty compensated | To compensate for the injuries on duty | To compensate for the injuries on duty | To compensate for the injuries on duty | R400 000 | R650 339.00 | R668 159 00 | Equitable shares | BLM | No | Corporate Services |
| TOD 57 | Training | To conduct employees training | Opex | BLM | Number of training sessions conducted | To conduct employees | To conduct employees | To conduct employees | R400 000 | R720 000 | R740 000 | Equitable shares | BLM | No | Corporate Services |
| TOD 58 | Training Councilor | To conduct | Opex | BLM | Number of training | To conduct | To conduct | To conduct | R400 000 | R500 000 | R500 000 | Equitable shares | BLM | No | Corporate |

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|---------------------|--|---|---------------------|----------|--|---|---|---|--------------|----------|----------|-------------------|--------------------|--------------|------------------------|
| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | | councilors training | | | sessions conducted | councilors | councilors | councilors | | | | | | | Services |
| TOD 59 | Disaster Coordination | To coordinate disasters within the municipality | Opex | BLM | Percentage of the disaster coordinated | To coordinate disasters within the municipality | To coordinate disasters within the municipality | To coordinate disasters within the municipality | R250 000 | R250 000 | R300 000 | Equitable shares | BLM | No | Corporate Services |

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| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| TOD 60 | Pro Lazer 4 | | Capital | BLM | | | | | R200 000 | R450 000 | R250 000 | Equitable shares | BLM | No | Corporate Services |
| TOD 61 | Consumable | Procurement of consumable | Capital | BLM | Number of consumables procured | Procurement of consumable | Procurement of consumable | Procurement of consumable | R730 000 | R780 000 | R800 000 | Equitable shares | BLM | No | Corporate Services |
| TOD 62 | Advert | To issue out adverts for the | Capital | BLM | Number of adverts issued | To issue out adverts for the | To issue out adverts for the | To issue out adverts for the | R100 000 | R100 000 | R100 000 | Equitable shares | BLM | No | Corporate Services |

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| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | | municipality | | | | municipality | municipality | municipality | | | | | | | |
| TOD 63 | Postage | To pay for the municipal mail | Capital | BLM | Number of mails paid for | To pay for the municipal | To pay for the municipal | To pay for the municipal | R35 000 000 | R100 000 | R100 000 | Equitable shares | BLM | No | Corporate Services |
| TOD 64 | Ward Committee Training | To conduct training of the newly appointed ward | Opex | BLM | Number of training conducted | Ward committee training | Ward committee training | Ward committee training | R200 000 | R420 000 | R440 000 | Equitable shares | BLM | No | Corporate Services |

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|----------------------------|--|--|---------------------|----------|---------------------------|---------------|---------|---------|--------------|---------|---------|-------------------|--------------------|--------------|------------------------|
| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | | committees | | | | | | | | | | | | | |

FINANCIAL VIABILITY AND MANAGEMENT

| SDG | Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|----------------------------|--|--|---------------------|----------|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------|-------------|-------------|-------------------|--------------------|--------------|------------------------|
| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Financial Viability And Management | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| FVM 01 | Asset Management Plan | Development of Asset Management Plan | Operational | BLM | Number of Asset management plans developed | Development of Asset Management Plan | Development of Asset Management Plan | Development of Asset Management Plan | R800 000.00 | R800 000,00 | R700 000.00 | Equitable shares | BLM | No | B&T |

| SDG | Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|----------------------------|--|---|----------------------------|-----------------|----------------------------------|----------------------|----------------|----------------|---------------------|----------------|----------------|--------------------------|---------------------------|---------------------|-------------------------------|
| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Financial Viability And Management | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| FVM 03 | Revenue management | Appointment of debt collector | Opex | BLM | % of debt collected | | | | R2,258,835.00 | R2,394,365.00 | R1,500,000.000 | Equitable shares | BLM | No | B&T |

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|----------------------------|--|---|----------------------------|-----------------|---|----------------------|----------------|----------------|---------------------|----------------|----------------|--------------------------|---------------------------|---------------------|-------------------------------|
| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Financial Viability And Management | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| FVM 04 | Revenue management | Commission on Electricity | Opex | BLM | Percentage paid at the end of June 2022 | | | | R3,180,000.00 | R3,370,000.00 | R3,573,000.00 | Equitable shares | BLM | No | B&T |

| SDG | Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|----------------------------|--|---|----------------------------|-----------------|----------------------------------|----------------------|----------------|-----------------|---------------------|----------------|------------------|--------------------------|---------------------------|---------------------|-------------------------------|
| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Financial Viability And Management | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| FVM 06 | Operating Lease | Auto bank machine | Opex | BLM | | | | R686,091,000.00 | R727,000.00 | R770,000.00 | Equitable shares | BLM | No | B&T | |

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|----------------------------|--|---|----------------------------|-----------------|----------------------------------|----------------------|----------------|----------------|---------------------|----------------|----------------|--------------------------|---------------------------|---------------------|-------------------------------|
| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Financial Viability And Management | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| FVM 07 | Revenue management | Purchasing of revenue trace system | Opex | BLM | Purchased revenue trace system | | | | R500 000.00 | | | Equitable shares | BLM | No | B&T |

| SDG | Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|----------------------------|--|---|----------------------------|-----------------|----------------------------------|----------------------|----------------|----------------|---------------------|----------------|----------------|--------------------------|---------------------------|---------------------|-------------------------------|
| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Financial Viability And Management | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| FVM 08 | SCM Training | Training of SCM practitioner | Opex | BLM | Number of SCM Training attended | | | | R231,350,000.00 | R450,000.00 | R450,000.00 | Equitable shares | BLM | No | B&T |

| SDG | Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|----------------------------|--|---|----------------------------|-----------------|----------------------------------|----------------------|----------------|----------------|---------------------|----------------|----------------|--------------------------|---------------------------|---------------------|-------------------------------|
| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Financial Viability And Management | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| FVM 09 | Bank Account | Bank Charges | Opex | BLM | Bank charges Report | | | | R879,800,000 | R932,288,000 | R988,543,000 | Equitable shares | BLM | No | B&T |

| SDG | Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|----------------------------|--|---|----------------------------|-----------------|--|----------------------|----------------|----------------|---------------------|----------------|----------------|--------------------------|---------------------------|---------------------|-------------------------------|
| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Financial Viability And Management | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| FVM 10 | Annual financial statement | Compilation of AFS | Opex | BLM | AFS Compiled & submitted to AGSA,LPT, COGOHST A& NT by June 2022 | | | | R829,150.00 | R854,025.00 | R900,000.00 | Equitable shares | BLM | No | B&T |

| SDG | Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|----------------------------|--|--|----------------------------|-----------------|----------------------------------|----------------------|----------------|----------------|---------------------|----------------|----------------|--------------------------|---------------------------|---------------------|-------------------------------|
| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Financial Viability And Management | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| FVM 11 | Training | Training of BTO officials on financial management (MFM A & GRAP | Opex | BLM | Number of Training attended | | | | R200 000.00 | R250 000.00 | R350 000.00 | Equitable shares | BLM | No | B&T |

| SDG | Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|----------------------------|--|---|----------------------------|-----------------|----------------------------------|----------------------|----------------|----------------|---------------------|----------------|----------------|--------------------------|---------------------------|---------------------|-------------------------------|
| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Financial Viability And Management | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | | standards) | | | | | | | | | | | | | |

| SDG | Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|----------------------------|--|---|----------------------------|-----------------|---|----------------------|----------------|----------------|---------------------|----------------|----------------|--------------------------|---------------------------|---------------------|-------------------------------|
| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Financial Viability And Management | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| FVM 12 | Landfill Rehabilitation | Calculation of Landfill rehabilitation costs | Opex | BLM | Number Landfill Rehabilitation report compiled by June 2022 | | | | R53000.00 | R56,180.00 | R59,550.00 | Equitable shares | BLM | No | B&T |

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|----------------------------|--|---|----------------------------|-----------------|----------------------------------|------------------------------|------------------------------|------------------------------|---------------------|----------------|-------------------|--------------------------|---------------------------|---------------------|-------------------------------|
| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Financial Viability And Management | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| FVM 13 | Financial System adviser | Maintenance and licence | Opex | BLM | | | | | R2,600,000.00 | R2,756,000.00 | R2,921,036,000.00 | Equitable shares | BLM | No | B&T |
| FVM 14 | Asset Register | Unbundling of Asset Register | Operational | BLM | Number of Assets unbundled | Unbundling of Asset Register | Unbundling of Asset Register | Unbundling of Asset Register | R839,500.00 | R870,000.00 | R800,000.00 | Equitable shares | BLM | No | B&T |

| SDG | Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|----------------------------|--|---|----------------------------|-----------------|---|----------------------|----------------|----------------|---------------------|----------------|----------------|--------------------------|---------------------------|---------------------|-------------------------------|
| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Financial Viability And Management | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| FVM 15 | Inventory recording system | Recording of inventory on the Solar System | Opex | BLM | Percent inventory Recorded on the Solar System by June 2022 | | | | R1000000.00 | R1,200,000.00 | R1,272,000.00 | Equitable shares | BLM | No | B&T |
| FVM 16 | VAT | VAT recovery | Operational | BLM | Percentage of VAT Recovered | VAT recovery | VAT recovery | VAT recovery | | | | Equitable shares | BLM | No | B&T |

| SDG | Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|----------------------------|--|---|----------------------------|-----------------|-------------------------------------|-----------------------|-----------------------|-----------------------|---------------------|----------------|----------------|--------------------------|---------------------------|---------------------|-------------------------------|
| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Financial Viability And Management | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| | | | | | | | | | R1,300,000.00 | R1,378,000.00 | R1,460,000.00 | | | | |
| FVM 17 | MSCOA | MSCOA implementation | Operational | BLM | Number of MSCOA project implemented | MSCOA implementation | MSCOA implementation | MSCOA implementation | R1,500,000.00 | R100,000.00 | R500,000.00 | Equitable shares | BLM | No | B&T |
| FVM 18 | Furniture | Purchase of furniture | Capital | BLM | Number of furniture purchased | Purchase of furniture | Purchase of furniture | Purchase of furniture | R133,000.00 | - R246,000.00 | - R260,000.00 | Equitable shares | BLM | No | Corporate Services |

| SDG | Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | | | | | | | | | | | | | | |
|----------------------------|--|---|----------------------------|-----------------|----------------------------------|----------------------|---------------------|---------------------|---------------------|----------------|----------------|--------------------------|---------------------------|---------------------|-------------------------------|
| NDP | Building of key capabilities (human, physical & Institutional) | | | | | | | | | | | | | | |
| KPA | Financial Viability And Management | | | | | | | | | | | | | | |
| Strategic objective | | | | | | | | | | | | | | | |
| Project Number | Project Name | Project Description (major activities) | Capital/Operational | Location | Key Performance Indicator | MTERF Targets | | | MTERF Budget | | | Source of Funding | Implementing Agent | EIA (YES/NO) | Responsible Department |
| | | | | | | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 | | | | |
| FVM 19 | Computer equipment | Purchase of Laptops | Capital | BLM | Number of Laptops purchased | Purchase of Laptops | Purchase of Laptops | Purchase of Laptops | R100,000 | -R400 000.00 | -R400 000.00 | Equitable shares | BLM | No | Corporate Services |

VENETIA MINE PROJECTS

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

| | | | | | | | |
|--|----------|---|-----------|-----------|-----------|-----------|-----------|
| Alldays Street lights phase 2 | Blouberg | - | 1 500 000 | - | - | - | - |
| Upgrading of Alldays Sports Complex | Blouberg | - | - | 1 040 844 | - | - | 1 040 844 |
| Eldorado Crop Farm | Blouberg | - | - | 2 186 400 | - | - | 2 186 400 |
| Blouberg Chilli Farm | Blouberg | - | - | - | 2 210 000 | - | 2 210 000 |
| Manufacturing Cooperatives : Peanut Butter Project | Blouberg | - | - | - | 2 482 680 | 1 655 170 | 4 137 850 |

ESKOM ELECTRIFICATION PLAN 2021/2023

| PROJECT NAME | SETTLEMENT | NUMBER OF UNITS |
|--------------------------------|--------------------|-----------------|
| 2020/2021 PROJECTS | | |
| ELECTRIFICITY POST CONNECTIONS | SLAAPHOEK | 200 |
| | DEVILLIERSDALE | 15 |
| | KROMHOEK | 150 |
| | PAX | 160 |
| | PAPEGAAI | 60 |
| | WEGDRAAI | 30 |
| | MATSHOANA | 20 |
| | BERGNDAL | 20 |
| | DANTZIG | 50 |
| | BOSEHLA | 08 |
| THALAANE | 21 | |
| 2021/ 2022 PROJECTS | | |
| ELECTRIFICITY POST CONNECTIONS | SETTLEMENT | NUMBER OF UNITS |
| | SCHOONGEZIGHT A &B | 40 |
| | GROOTDRAAI | 20 |
| | LESFONTEIN | 30 |
| | MAMOLEKA | 10 |
| | MATOANA | 10 |
| | DITATSU | 54 |

2022/23 PROJECTS

| ELECTRIFICITY POST CONNECTIONS | SETTLEMENT | NUMBER OF UNITS |
|---------------------------------------|-----------------------|------------------------|
| | DRIEKOPPIES | 55 |
| | PURASPAN | 200 |
| | INVERAAN | 12 |
| | MANKHODI | 50 |
| | BALTIMORE | 50 |
| | MAFATENG | 25 |
| | PROSPECT | 05 |
| | RAMMUTLA | 15 |
| | JUNIORSLOOP | 65 |
| | MAKAEPEA | 50 |
| | MOKWENA / GLEN FERNIS | 60 |

WATER PROJECTS (20215/2022-2023/2024)

| WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY | | | | | | | | | | | | | |
|---|--|---|------------------|--|---------------------------------------|---|---|---------------|------------|------------|-------------------|--------------------|--------------|
| Project Number | Project Name | Project Description | Location | Key performance indicator | MTERF TARGETS | | | MTERF BUDGETS | | | Source of Funding | Implementing Agent | EIA/BA R/EMP |
| | | | | | 2021/22 | 2022/2023 | 2023/24 | 2021/22 | 2022/2023 | 2023/24 | | | |
| INFR-1 | Kromhoek/ Makgato, Devrede, Taaibosch New Stand Water Supply | Planning and construction of Water supply project | Blouberg Ward 15 | Percentage planning and construction of water supply project | 100% planning of water supply project | 35% construction of water supply project. 0 households with water access | 80% construction of water supply project. 0 households with water access | 10 000 000 | 20 000 000 | 20 000 000 | MIG | CDM | BA R |
| INFR-2 | Milbank East, Water Supply | Planning and construction of Water supply project | Blouberg Ward 3 | Percentage planning and construction of water supply project | 100% planning of water supply project | 15% construction of water supply project. 0 households with water access | 60% construction of water supply project. 0 households with water access | 8 000 000 | 10 000 000 | 10 000 000 | MIG | CDM | BA R |
| INFR-3 | Bosehla Water Supply | Planning and construction of Water supply project | Blouberg Ward 14 | Percentage planning and construction of water supply project | 100% planning of water supply project | 10% construction of water supply project. | 30% construction of water supply project. | 10 000 000 | 10 000 000 | 10 000 000 | MIG | CDM | BA R |

| | | | | | | | | | | | | | |
|--------|--|---|------------------|--|---------------------------------------|---|---|------------|------------|------------|-----|-----|-----|
| | | | | | | 0 households with water access | 0 households with water access | | | | | | |
| INFR-4 | Thalane Water Supply | Planning and construction of Water supply project | Blouberg Ward 14 | Percentage planning and construction of water supply project | 100% planning of water supply project | 10% construction of water supply project. 0 households with water access | 35% construction of water supply project. 0 households with water access | 10 000 000 | 10 000 000 | 10 000 000 | MIG | CDM | BAR |
| INFR-5 | Nairin (Ga-Molefe, Sifihlampsana & Ga-Tshabalala) Village Water Supply | Planning and construction of Water supply project | Blouberg Ward 9 | Percentage planning and construction of water supply project | 100% planning of water supply project | 20% construction of water supply project. 0 households with water access | 45% construction of water supply project. 0 households with water access | 8 000 000 | 10 000 000 | 10 000 000 | MIG | CDM | BAR |
| INFR-6 | Inveraan Water Supply | Planning and construction of Water supply project | Blouberg Ward 9 | Percentage planning and construction of water supply project | 100% planning of water supply project | 10% construction of water supply project. 0 households with water access | 20% construction of water supply project. 0 households with water access | 10 000 000 | 10 000 000 | 10 000 000 | MIG | CDM | BAR |
| INFR-7 | Nailana Water Supply | Planning and construction of Water supply project | Blouberg Ward 8 | Percentage planning and construction of | 100% planning of water | 40% construction of water | 100% construction of water | 6 695 198 | 10 000 000 | 10 000 000 | MIG | CDM | BAR |

| | | | | | | | | | | | | | |
|--|--|--|--|----------------------|----------------|---|---|--|--|--|--|--|--|
| | | | | water supply project | supply project | supply project. 0 households with water access | supply project. 327 households with water access | | | | | | |
|--|--|--|--|----------------------|----------------|---|---|--|--|--|--|--|--|

CHAPTER 6: INTEGRATION PHASE

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

The following are approved municipal sector plans in summary form:

6.1 LOCAL ECONOMIC DEVELOPMENT STRATEGY

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

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

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

- **Agriculture**

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

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

- **Tourism**

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

- **Retail and SMME development**

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

- **Mining**

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

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

6.2 BLOUBERG LOCAL ECONOMIC EMPOWERMENT STRATEGY

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

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

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

The strategy benefits locally owned businesses two folds:

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

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

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

The Municipality's rollout of the waste management function is a fulfillment of the LED strategy and the attainment of the municipal vision and mission. By recruiting 100 general workers for the Municipality's Community Works programme and Expanded Public Works programme 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 Programme by the Department of Roads and Transport and Community Works programme by CoGTA is a clear indication of the attainment of the municipal vision and mission.

6.3 BLOUBERG SPATIAL DEVELOPMENT FRAMEWORK

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

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

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

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

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

6.4 BLOUBERG HOUSING CHAPTER

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

The aim of the Housing Chapter was to move away from the arbitrary and reactive way of allocating low cost housing to a neutral and proactive way of doing that. The document needs to be revised as it is outdated. The Department of Cooperative Governance, Human Settlements and Traditional Affairs funds and implements the housing projects on behalf of the Municipality.

6.5 BLOUBERG TOURISM DEVELOPMENT PLAN

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

The Tourism Development Plan identifies the Senwabarwana-Makgabeng-Blouberg Mountains as having a rich cultural and heritage background to propel the local economy through tourism development. This is because the area has a rich history and culture trail left by the San through their rock art paintings at the Makgabeng Mountains, the legacy of the German missionaries at Leipzig, Thabanahlana 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. Funds for the construction of the Makgabeng interpretation center have been budgeted for by the District Municipality in the 2012\13 financial year as part of the implementation of the Blouberg Tourism Development Plan.

6.6 BLOUBERG LAND USE MANAGEMENT SCHEME

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

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

The scheme regulates the types of zonings areas within the Municipality, as well as the kind of uses that may be permitted and those that may not be permitted. Within the Blouberg scheme, there is provision for the kind of uses that may only be practiced with the permission\consent of Council through its land use committee. The Blouberg LUMS democratize the processing of land development applications.

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

6.7 THE BLOUBERG ENVIRONMENTAL MANAGEMENT PLAN

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

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

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

The EMP identified areas that were affected by pollution, soil erosion, deforestation that needed to be attended to, non-compliance and mitigation that affect negatively on the biophysical and or socio economic environment.

Strategies to enforce compliance and mitigation are in place after consultation with all relevant stakeholders.

The rollout of the waste management function complies with the municipal spatial development framework as it identifies nodal points, population concentration points and R293 towns along the Witten-Puraspan-Avon-Indermark corridor as the point of departure for the implementation of the service.

6.8 MUNICIPAL INSTITUTIONAL PLAN

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

6.9 WORKPLACE SKILLS DEVELOPMENT PLAN

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

6.10 ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEMS

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

6.11 IGR STRUCTURES ALIGNMENT

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

6.12. COMMUNICATION STRATEGY AND PUBLIC PARTICIPATION

The municipality has a communication strategy which indicates who communicates to whom, when and how. There is a communications unit established and such is located in the Corporate Services Department. The municipality is

Community participation model is one of the best models in the country and through such model, Council and its committees are able to reach out to the municipal constituencies. EXCO and Council meetings are held in public at venues rotated throughout the municipal area. After every EXCO and Council, meeting an outreach program me is held. Views and issues raised by community members are recorded and feedback is provided to members of the community who raised such matters

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

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

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

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

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

6.14 LOCAL INTEGRATED TRANSPORT PLAN (LITP)

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

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

6.15. BLOUBERG INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

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

6.16. FIVE-YEAR FINANACIAL PLAN

The plan has been developed in-house to provide an indication of how the municipality is going to sustain the service rendered to the communities in Blouberg. The plan indicates the sources of revenue and policies developed to enable the municipality to 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, Traffic Services, Assessment Rates, Refuse Removal and Investments. This plan was given further impetus by adoption by Council of the special finance turnaround plan in November 2015. The turnaround plan also focuses on the invoking of austerity measures to curb rampant and wasteful spending in line with MFMA Circulars on Cost Containment measures.

There are other sources of revenue that have been identified but key ones are those that are listed above. The strategies and by-laws adopted to collect the targeted revenue are also identified in the plan. For the proper implementation of the municipality's five-year financial plan the municipality has adopted budget related policies such

as tariffs policy, credit control and debt management policy, rates policy, supply chain management policy, investment policy, assets and inventory management policy, indigent policy, etc.

6.17 COMMUNITY SAFETY PLAN

The municipality has developed and adopted the Community safety plan.

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

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

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

6.18. EMPLOYMENT EQUITY PLAN

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

6.19. BLOUBERG GROWTH AND DEVELOPMENT STRATEGY (VISION 2040)

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

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

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

CHAPTER 7: APPROVAL PHASE

Blouberg Local Municipality convened a Virtual Special Council Meeting on the 29 March 2021 @ 12h00 for the purpose of adoption of the first Draft IDP/Budget 2021-2022. The Council meeting approved the draft IDP/Budget and the first generation District Development Model for public participation purpose.

DRAFT BUDGET 2021/22 -2024/24 FINANCIAL YEAR

| SUMMARY DRAFT BUDGET 2021/22-2023/24 | | | | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| | | MTREF | | |
| | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 |
| Income | - 383,987,659.00 | - 366,280,824.56 | - 392,367,374.03 | - 392,464,316.48 |
| Grant | - 295,765,183.00 | - 264,045,000.00 | - 288,735,000.00 | - 283,154,000.00 |
| Own Revenue | - 88,222,476.00 | - 102,235,824.56 | - 103,632,374.03 | - 109,310,316.48 |
| Expenditure | 426,712,032.00 | 409,665,684.48 | 438,753,290.06 | 441,780,109.35 |
| Operating Budget | 357,128,997.00 | 344,770,301.48 | 355,150,290.06 | 357,090,229.35 |
| Capital Budget | 69,583,035.00 | 64,895,383.00 | 83,603,000.00 | 84,689,880.00 |
| Surplus/Deficit | 42,724,373.00 | 43,384,859.92 | 46,385,916.03 | 49,315,792.87 |

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

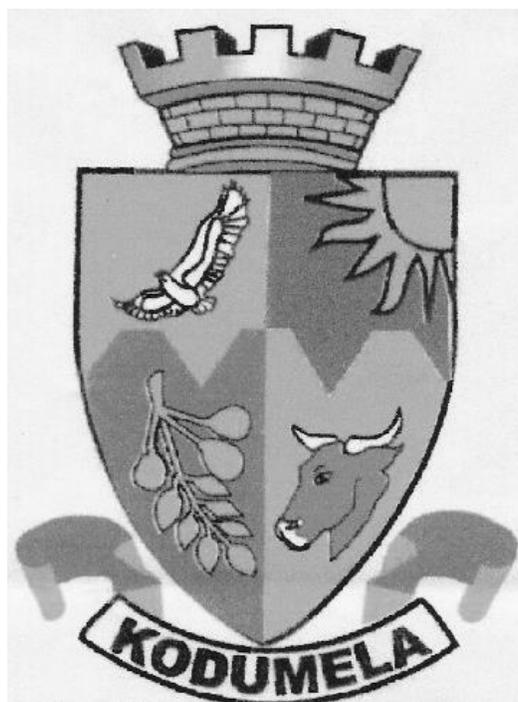
| Description | Ref | 2017/18 | 2018/19 | 2019/20 | Current Year 2020/21 | | | | 2021/22 Medium Term Revenue & Expenditure Framework | | |
|--|------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| Revenue By Source | | | | | | | | | | | |
| Property rates | 2 | 26,602 | 24,056 | 25,567 | 32,475 | 29,475 | 29,475 | 26,219 | 31,244 | 33,119 | 35,106 |
| Service charges - electricity revenue | 2 | 22,516 | 22,470 | 28,093 | 39,317 | 39,317 | 39,317 | 19,666 | 41,676 | 44,177 | 46,827 |
| Service charges - water revenue | 2 | - | - | - | - | - | - | 3,389 | - | - | - |
| Service charges - sanitation revenue | 2 | - | - | 4 | - | - | - | 25 | - | - | - |
| Service charges - refuse revenue | 2 | 427 | 514 | 1,172 | 831 | 1,131 | 1,131 | 957 | 1,199 | 1,271 | 1,347 |
| Rental of facilities and equipment | | - | - | - | 218 | 218 | 218 | - | 231 | 245 | 260 |
| Interest earned - external investments | | 2,475 | 1,308 | 1,453 | 1,802 | 1,802 | 1,802 | 917 | 1,910 | 2,025 | 2,146 |
| Interest earned - outstanding debtors | | 523 | 1,287 | 2,223 | 1,587 | 1,587 | 1,587 | 1,627 | 1,682 | 1,783 | 1,890 |
| Dividends received | | - | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | | 3,301 | 1,815 | 1,332 | 3,594 | 3,594 | 3,594 | 121 | 3,809 | 4,038 | 4,280 |
| Licences and permits | | 3,999 | 3,699 | 3,372 | 4,356 | 4,356 | 4,356 | 2,414 | 4,617 | 4,894 | 5,188 |
| Agency services | | - | - | - | 1,100 | 1,100 | 1,100 | - | 1,166 | 1,236 | 1,310 |
| Transfers and subsidies | | 209,413 | 182,424 | 193,208 | 201,645 | 239,125 | 239,125 | 238,664 | 207,281 | 214,327 | 207,572 |
| Other revenue | 2 | 3,299 | 2,774 | 2,440 | 6,642 | 5,642 | 5,642 | 910 | 14,701 | 10,845 | 10,956 |
| Gains | | - | - | - | - | - | - | - | - | - | - |
| Total Revenue (excluding capital transfers and contributions) | | 272,554 | 240,348 | 258,865 | 293,567 | 327,347 | 327,347 | 294,907 | 309,517 | 317,959 | 316,882 |
| Expenditure By Type | | | | | | | | | | | |
| Employee related costs | 2 | 99,328 | 103,613 | 110,728 | 128,059 | 127,969 | 127,969 | 75,438 | 133,004 | 138,591 | 144,689 |
| Remuneration of councillors | | 15,739 | 16,187 | 16,976 | 18,116 | 18,116 | 18,116 | 10,995 | 18,841 | 19,632 | 20,496 |
| Debt impairment | 3 | 2,309 | (2,313) | 11,679 | 8,747 | 8,747 | 8,747 | - | 9,272 | 9,828 | 10,418 |
| Depreciation & asset impairment | 2 | 35,463 | 35,258 | 35,725 | 43,988 | 43,988 | 43,988 | - | 40,141 | 42,549 | 45,102 |
| Finance charges | | - | - | - | - | - | - | - | - | - | - |
| Bulk purchases - electricity | 2 | 30,341 | 31,566 | 33,971 | 37,100 | 40,100 | 40,100 | 27,622 | 42,506 | 45,056 | 45,056 |
| Inventory consumed | 8 | - | 5,775 | 5,666 | - | - | - | - | - | - | - |
| Contracted services | | 66,532 | 45,574 | 45,500 | 57,006 | 74,143 | 74,143 | 36,891 | 55,543 | 52,773 | 42,949 |
| Transfers and subsidies | | - | 73 | - | - | - | - | - | - | - | - |
| Other expenditure | 4, 5 | 45,804 | 44,115 | 37,999 | 38,803 | 41,645 | 41,645 | 22,896 | 42,813 | 44,301 | 45,858 |
| Losses | | 755 | 119 | 974 | - | - | - | - | - | - | - |
| Total Expenditure | | 296,269 | 279,967 | 299,219 | 331,819 | 354,709 | 354,709 | 173,842 | 342,120 | 352,730 | 354,568 |
| Surplus/(Deficit) | | (23,716) | (39,619) | (40,354) | (38,252) | (27,361) | (27,361) | 121,065 | (32,604) | (34,771) | (37,686) |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | | - | 51,875 | 55,496 | 50,066 | 56,640 | 56,640 | 40,570 | 56,764 | 74,408 | 75,582 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) | 6 | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies - capital (in-kind - all) | | 46,555 | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) after capital transfers & contributions | | 22,839 | 12,256 | 15,142 | 11,814 | 29,279 | 29,279 | 161,635 | 24,160 | 39,637 | 37,896 |
| Taxation | | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) after taxation | | 22,839 | 12,256 | 15,142 | 11,814 | 29,279 | 29,279 | 161,635 | 24,160 | 39,637 | 37,896 |
| Attributable to minorities | | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) attributable to municipality | | 22,839 | 12,256 | 15,142 | 11,814 | 29,279 | 29,279 | 161,635 | 24,160 | 39,637 | 37,896 |
| Share of surplus/ (deficit) of associate | 7 | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) for the year | | 22,839 | 12,256 | 15,142 | 11,814 | 29,279 | 29,279 | 161,635 | 24,160 | 39,637 | 37,896 |

LIM351 Blouberg - Table A1 Budget Summary

| Description | 2017/18 | 2018/19 | 2019/20 | Current Year 2020/21 | | | | 2021/22 Medium Term Revenue & Expenditure Framework | | |
|--|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| R thousands | | | | | | | | | | |
| Financial Performance | | | | | | | | | | |
| Property rates | 26,602 | 24,056 | 25,567 | 32,475 | 29,475 | 29,475 | 26,219 | 31,244 | 33,119 | 35,106 |
| Service charges | 22,942 | 22,984 | 29,269 | 40,148 | 40,448 | 40,448 | 24,036 | 42,875 | 45,447 | 48,174 |
| Investment revenue | 2,475 | 1,308 | 1,453 | 1,802 | 1,802 | 1,802 | 917 | 1,910 | 2,025 | 2,146 |
| Transfers recognised - operational | 209,413 | 182,424 | 193,208 | 201,645 | 239,125 | 239,125 | 238,664 | 207,281 | 214,327 | 207,572 |
| Other own revenue | 11,121 | 9,575 | 9,367 | 17,497 | 16,497 | 16,497 | 5,072 | 26,207 | 23,042 | 23,884 |
| Total Revenue (excluding capital transfers and contributions) | 272,554 | 240,348 | 258,865 | 293,567 | 327,347 | 327,347 | 294,907 | 309,517 | 317,959 | 316,882 |
| Employee costs | 99,328 | 103,613 | 110,728 | 128,059 | 127,969 | 127,969 | 75,438 | 133,004 | 138,591 | 144,689 |
| Remuneration of councillors | 15,739 | 16,187 | 16,976 | 18,116 | 18,116 | 18,116 | 10,995 | 18,841 | 19,632 | 20,496 |
| Depreciation & asset impairment | 35,463 | 35,258 | 35,725 | 43,988 | 43,988 | 43,988 | - | 40,141 | 42,549 | 45,102 |
| Finance charges | - | - | - | - | - | - | - | - | - | - |
| Inventory consumed and bulk purchases | 30,341 | 37,342 | 39,637 | 37,100 | 40,100 | 40,100 | 27,622 | 42,506 | 45,056 | 45,056 |
| Transfers and grants | - | 73 | - | - | - | - | - | - | - | - |
| Other expenditure | 115,399 | 87,495 | 96,153 | 104,556 | 124,535 | 124,535 | 59,788 | 107,628 | 106,902 | 99,225 |
| Total Expenditure | 296,269 | 279,967 | 299,219 | 331,819 | 354,709 | 354,709 | 173,842 | 342,120 | 352,730 | 354,568 |
| Surplus/(Deficit) | (23,716) | (39,619) | (40,354) | (38,252) | (27,361) | (27,361) | 121,065 | (32,604) | (34,771) | (37,686) |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | - | 51,875 | 55,496 | 50,066 | 56,640 | 56,640 | 40,570 | 56,764 | 74,408 | 75,582 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all) | 46,555 | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) after capital transfers & contributions | 22,839 | 12,256 | - | 11,814 | 29,279 | 29,279 | 161,635 | 24,160 | 39,637 | 37,896 |
| Share of surplus/ (deficit) of associate | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) for the year | 22,839 | 12,256 | - | 11,814 | 29,279 | 29,279 | 161,635 | 24,160 | 39,637 | 37,896 |
| Capital expenditure & funds sources | | | | | | | | | | |
| Capital expenditure | 36,099 | 2,093 | 2,293 | 60,874 | 69,583 | 69,583 | 31,197 | 64,895 | 83,603 | 84,690 |
| Transfers recognised - capital | 5,591 | - | 256 | 47,913 | 54,487 | 54,487 | 26,655 | 56,764 | 73,508 | 72,582 |
| Borrowing | - | - | - | - | - | - | - | - | - | - |
| Internally generated funds | - | 499 | 2,036 | 12,961 | 15,096 | 15,096 | 4,542 | 8,131 | 10,095 | 12,108 |
| Total sources of capital funds | 5,591 | 499 | 2,293 | 60,874 | 69,583 | 69,583 | 31,197 | 64,895 | 83,603 | 84,690 |
| Financial position | | | | | | | | | | |
| Total current assets | 122,580 | 128,880 | 135,416 | 223,293 | 217,376 | 217,376 | 223,625 | 209,349 | 182,851 | 185,461 |
| Total non current assets | 894,159 | 919,945 | 932,523 | 631,301 | 640,010 | 640,010 | 963,720 | 987,396 | 1,092,196 | 1,093,283 |
| Total current liabilities | 52,079 | 57,534 | 55,806 | 63,399 | 63,399 | 63,399 | 54,365 | 10,437 | 44,175 | 44,175 |
| Total non current liabilities | 16,766 | 18,008 | 20,244 | 20,726 | 20,726 | 20,726 | 20,244 | 19,941 | 20,536 | 20,536 |
| Community wealth/Equity | 947,894 | 973,283 | 991,889 | 770,469 | 773,261 | 773,261 | 1,112,736 | 1,166,368 | 1,210,337 | 1,214,033 |
| Cash flows | | | | | | | | | | |
| Net cash from (used) operating | - | - | - | 74,108 | 80,790 | 80,790 | 52,741 | 67,311 | 85,767 | 86,836 |
| Net cash from (used) investing | - | - | - | (60,874) | (69,583) | (69,583) | (27,672) | (64,895) | (83,603) | (84,690) |
| Net cash from (used) financing | 9 | - | - | (9) | - | - | - | (9) | 8 | - |
| Cash/cash equivalents at the year end | 44,213 | 18,673 | 10,654 | 26,001 | 23,983 | 23,983 | 25,068 | 8,833 | 11,005 | 13,151 |
| Cash backing/surplus reconciliation | | | | | | | | | | |
| Cash and investments available | 19,350 | 10,654 | 41,260 | 86,883 | 83,166 | 83,166 | 89,820 | 113,461 | 80,469 | 82,610 |
| Application of cash and investments | 51,417 | 49,178 | 52,464 | (51,934) | (53,232) | (53,232) | (325,710) | (76,103) | (48,263) | (48,677) |
| Balance - surplus (shortfall) | (32,067) | (38,523) | (11,204) | 138,818 | 136,398 | 136,398 | 415,530 | 189,563 | 128,732 | 131,286 |
| Asset management | | | | | | | | | | |
| Asset register summary (WDV) | 855,173 | 846,255 | 839,832 | 557,611 | 566,320 | 566,320 | 566,320 | 894,705 | 1,001,299 | 1,002,386 |
| Depreciation | 35,463 | 35,258 | 35,725 | 43,988 | 43,988 | 43,988 | 43,988 | 40,141 | 42,549 | 45,102 |
| Renewal and Upgrading of Existing Assets | - | 499 | 1,291 | - | 1,600 | 1,600 | 1,600 | 5,186 | 48,736 | 43,481 |
| Repairs and Maintenance | 2,607 | 1,853 | 3,348 | 9,982 | 16,840 | 16,840 | 16,840 | 9,947 | 12,723 | 10,871 |
| Free services | | | | | | | | | | |
| Cost of Free Basic Services provided | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue cost of free services provided | 25,151 | 21,466 | 21,199 | 21,009 | 21,009 | 21,009 | 21,370 | 21,370 | 21,752 | 22,157 |
| Households below minimum service level | | | | | | | | | | |
| Water: | - | - | - | - | - | - | - | - | - | - |
| Sanitation/sew erage: | - | - | - | - | - | - | - | - | - | - |
| Energy: | - | - | - | - | - | - | - | - | - | - |
| Refuse: | - | - | - | - | - | - | - | - | - | - |

BLOUBERG MUNICIPALITY

PROPOSED TARIFF STRUCTURE



THREE MULTI YEARS

2021 TO 2023

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 2020 AND 2023**

The Blouberg Municipality will levy from 1 July 2020 the following assessment rates in respect of the different categories of rate able property.

1. PROPERTY RATES.

| CATEGORIES | 2019 AND 2020 | 2020 AND 2021 | 2021 AND 2022 | 2022 AND 2023 |
|---|----------------------|----------------------|----------------------|----------------------|
| Residential | 0.0067 | 0.0071 | 0.0075 | 0.0080 |
| Residential property consent use | 0.0106 | 0.011 | 0.0112 | 0.0118 |
| Residential impermissible or illegal use | 0.0138 | 0.0146 | 0.0154 | 0.0163 |
| Residential vacant land | 0.0093 | 0.0098 | 0.0103 | 0.0109 |
| Residential properties for government use | N/A | N/A | 0.0140 | 0.0148 |
| Farms | 0.0020 | 0.0020 | 0.00212 | 0.00224 |
| State owned properties | 0.0371 | 0.0392 | 0.0415 | 0.0440 |
| Businesses\ commercial | 0.0093 | 0.0098 | 0.0103 | 0.0109 |

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 5.83/M2 with a minimum of R 337.08 (Whichever is the highest)
- Business buildings R 6.89/M2 with a minimum of R 392.20 (Whichever is the highest)

The building plans tariff will be increased by 6% from July 2020

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, and with the approval of the National Electricity Regulator, be increased as follows with effect from July 2020

On behalf of all Consumers:

New connections

- Triple phase meter convention (Electricity cord to the maximum 20 meters) R 4,803.92
- Prepaid meter connection (60 Amps): R 6,505.75
- Removal of meter from existing building to a new building: R 775.39
- Post connection (20amps):R 1,393.37
- Upgrading pre-paid meter from (20 to 60 Amps) : R 5,112.38
- Changing from conventional to prepaid meter: R1,393.37
- Temporary builders' connection (consumption excluded): R 609.50 plus a deposit of R 4,415.96

- LV upgrading :R 10,865.00
- Contribution and connection of transformers:

| Description | Total Costs |
|--------------------|-------------|
| TRANSFORMER 50 KVA | R 10,094.38 |
| TRANSFORMER 25KVA | R 9,002.58 |
| TRANSFORMER 16KVA | R 9,081.55 |
| TRANSFORMER 32KVA | R 9,677.27 |
| TRANSFORMER 100KVA | R 34,576.14 |

- Infrastructure contribution upgrading transformers: R 7,741.71 transport cost plus the following:

| Description | Unit price | Revised price | Transport Costs | Revised price | Total Costs |
|--------------------|-------------|---------------|-----------------|---------------|-------------|
| TRANSFORMER 50 KVA | R 38,936.00 | R 41,272.16 | R 7,303.50 | R 7,741.71 | R 49,013.33 |
| TRANSFORMER 25KVA | R 29,550.00 | R 31,323.00 | R 7,303.50 | R 7,741.17 | R 8,054.40 |
| TRANSFORMER 16KVA | R 20,163.50 | R 21,373.31 | R 7,303.50 | R 7,741.17 | R 29,114.48 |
| TRANSFORMER 32KVA | R 36,813.00 | R 39,021.78 | R 7,303.50 | R 7,741.17 | R 46,762.95 |
| TRANSFORMER 100KVA | R 62,005.00 | R 65,725.30 | R 7,303.50 | R 7,741.17 | R 73,466.47 |

Tampering with supply or provision of electricity

Unlawful/illegal connection of services: R 9,370.93 plus a deposit of R 786.52

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 157,41 Deposits

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

Residential Sites: R 297.86

Basic Charges : **R 297.86**

- 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 299.45 to R 303.69

Where the fault found to be on the side of the Council outside normal working hours: be increased from R 631.00 to R 658.00

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

5. Refuse Removal

| Refuse Removal & processing fee (monthly) | 2019 AND 2020 | 2020 AND 2021 | 2021 AND 2022 | 2022 AND 2023 |
|--|------------------------------------|----------------------|----------------------|----------------------|
| Residential Refuse (per month) for one removal per week | R42.50 | R 45.05 | R 47.75 | R 50.632 |
| Business refuse (big businesses) | R 1,791.50 | R 1,898.99 | R 2,012.93 | R 2,133.70 |
| 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 899.00 | R 952.94 | R 1,010.11 | R 1,070.72 |
| Bulky refuse. Daily collection of industrial bins supplied by the municipality. | R 201.50 per industrial bin | R 213.60 | R 26 | R 27,56 |
| Removal of rubble. (per load as prescribed or to be billed with water & lights accounts end of month) | R 1,124.00 | R 1,191.44 | R 2,110.93 | R 2,237.58 |
| Bona fide sport clubs for one removal per week | R 140.50 | R 148.93 | R 157.87 | R 167,34 |
| Refuse dumping per week | R 623.50 | R 660.90 | R 700.55 | R 742.59 |
| Garden refuse removal arising from normal gardening activities e.g. moving of lawns, sweeping- on request, after prepayment of amount for a load | R 493.00 | R 522,58 | R 553,94 | R 587.17 |

| | | | | |
|--|----------|----------|----------|----------|
| Garden refuse removal arising from normal gardening activities e.g. moving of lawns, sweeping- refuse stickers per bag | R 99.00 | R 104.94 | R 111.24 | R 117.91 |
| Clearing of erven is as a tender price tendered plus 15% admin cost, on request, payable to the owner of the site | R 676.50 | R 717.09 | R 760.15 | R 805,79 |
| Refuse removal(Government) Businesses (medium)i.e. Surgeries | R 717,09 | R 760.15 | R 805.79 | R 854.10 |
| Survivalist Businesses (Small) sewing, welding, salons. | R 168.54 | R 178.65 | R 189.30 | R 200.60 |
| Refuse removal in Schools | R 203.00 | R 215.18 | R 228.09 | R 241.78 |
| | | | | |
| | | | | |

All refuse removals will be increased by 6% in July 2020. The escalation is due to the economic conditions.

7. Space & Place Holding / Occupying Tariffs

| | Period | Deposit VAT EXCL. | Number of Posters | Non-Profit | Profit | Total VAT EXCL. |
|-----------------------------------|--------------|----------------------|----------------------|--------------|----------------|--------------------|
| Bills Boards | | | | | | |
| Fixed-permanent | Annually | R1, 901.64 | 0. | - | - | R1, 901.64 |
| 1,2 x 2m and above | | R 1,345.14 | 0. | | | R 1,345.14 |
| 0,6x1,2m | | R1,281.54 | 0. | | | R1,281.54 |
| 0,48x0,6m | | R 1,153.28 | 0. | | | R 1,153.28 |
| Floating-temporary | 1-26 | R 94.34 | 1x poster | R 100.17 | R1,916.50 | |
| Floating-temporary | 29 | R 199.80 | 1x poster | 26.50 | R 45.60 | |
| | | | | | | |
| Banners | | | | | | |
| Suspended / Hanging per Banner | 1-26 | R 40.80 | 1x poster | R 5.90 | R 21.00 | |
| Suspended / Hanging per Banner | 35.00 | 40.80 | 1x poster | R 10.00 | R 40.80 | |
| | | | | | | |
| Posters | | | | | | |
| Hanging per poster | 1-26 | 18.00 | 1x poster | R 3.00 | R 6.00 | |
| Hanging per poster | 1-26 | 19.00 | 1x poster | R 5.00 | R 10.00 | |
| Pasted per poster | 1-26 | 20.00 | 1x poster | R 5.00 | R 10.00 | |
| Pasted per poster | 25.00 | 21.00 | 1x poster | R 9.00 | R 20.00 | |
| | | | | | | |

| | | | | | | |
|---|-----------------|------------------|---------------------|--------|----------|------------|
| Antennas / Masts | | | | | | |
| Erected permanent | Annually | R1,881.50 | R 178.00 per poster | - | - | R 2,144.90 |
| Erected temporary | On Application | R 1,110.67 | | R 4.00 | R 423.58 | |
| | | | | | | |
| Taxi / Bus Ranks | | | | | | |
| Fixed / Temporary per taxi | Annually | R 599.00 | | - | - | R 683.00 |
| Adverts and display of items within municipal open spaces/Pre-paid | Per week | | | | | |
| Other promotions | Per week | | | | | |
| Street traders | Per month | | | | | |
| Hawkers stalls | Per month | R 146.00 | | | | |

All advertisements will be increased by 6% from July 2020

8. HIRING OF COMMUNITY HALLS.

. Type of Service Suggested Tariff

| Hiring of Halls & Amenities (Situational) | CURRENT | REVISED |
|---|----------------------|----------------------|
| Dances, receptions, marriages & exhibitions, auctions, conferences etc.(people living in the Blouberg municipality) | R 657.50 | R 697.00 |
| Dances, receptions, marriages, & exhibitions ,auctions etc(people not living in the Blouberg municipality area) | R 1,090.00 | R 1,115.40 |
| Concerts, educational exhibition, conferences, meetings & non political meetings- local | R 657.50 | R 697.00 |
| Concerts, educational exhibition, conferences, meetings & non political meetings- local (people not living in the Blouberg municipality area) | R 1,090.00 | R 1,115.40 |
| Public political meetings | R 980.50 | R 1,039.30 |
| Meetings of non-profit –seeking organizations(educational, welfare, charity, sports organizations-locals | R 594.00 R 811.00 | R 629,60 R 860.00 |
| Meetings of non-profit –seeking organizations(educational, welfare, charity, sports organizations-other peoples | R 326.50 | R 346.00 |
| Committee meetings | R 143,50 | R 152.00 |
| Churches services | R 738.00 R 890.50 | R 782.00 R 941.00 |
| Deposits for damages & is repayable if there are no damages-public political meetings | R 980.50 | R 941.00 |
| Deposits for damages & is repayable if there are no damages-other renting of premises | R 546.00 | R 579.00 |
| Storage of repossessed, confiscated and derelicts | R 366.00 | R 388.00 |

| | | |
|---|------------|------------|
| Goods or and properties | | |
| 09. Traffic Services | | |
| Escorting of Funerals | R 419.00 | R 444.00 |
| 10. Hiring of Machinery | | |
| <ul style="list-style-type: none"> • Grader, Excavator, Tipper Truck / honey sucker and or plus kilometers travelled @ R 4.50.00 per kilometre • Compressor • Water tanker – 8000l | R 1,182.00 | R 1,253.00 |
| | R 609.50 | R 646.00 |
| | R 1,182.00 | R 1,253.00 |

Type of Services

| 11. Cemetery | Suggested | Revised |
|--|------------------|-----------------|
| Single grave site per single grave / extra deep grave: Child | R 350.00 | R 371.00 |
| Single grave site per single grave / extra deep grave:Adult | R 413.50 | R 438.00 |
| Single grave site not dug by Municipality: Child | R 254.50 | R 270.00 |
| Single grave site not dug by Municipality: Adult | R 334.00 | R 354.00 |
| | | |
| Double grave site | R 726.50 | R 770.00 |
| Memorial wall-per memorial plate (cremation) | R 265.00 | R 281.00 |
| Double grave dug by Municipality | R 763.50 | R 809.00 |
| Double grave not dug by Municipality | R 376.50 | R 399.00 |
| Pauper Burial (Adult) | R 556.50 | R 590.00 |
| Pauper Burial (child) | R 556.50 | R 590.00 |
| Development fund | R 30.00 | R 40.00 |

| | | |
|---|----------|----------|
| Issuing of proof of residence | R 10.00 | R 15.00 |
| | | |
| 12. Library Service | | |
| Library affiliations per year | R 42.50 | R 45.00 |
| Library fines-lost membership bags / cards | | |
| Fine for books, records & artwork videos & films per week or portion thereof | R 5.50 | R 5.80 |
| Reservation of library materials per item | R 5.50 | R 5.80 |
| Temporary loaners(visitors) deposit per book | R 74.50 | R 79.00 |
| Library halls per event or occasion | R 106.00 | R 112.00 |
| | | |
| 13.. Services | | |
| Valuation certificate | R 48.00 | R 51.00 |
| Clearance certificate | R 254.50 | R 270.00 |
| Address list for estate agents | R 286.50 | R 304.00 |
| Tender documents | R 371.00 | R 393.00 |
| Database registration-non refundable fee | R 122.00 | R 129.00 |
| Database registration-non refundable for contractors | R 250.00 | R 265.00 |
| Photocopies per A4 pages | R 2.20 | R 2.30 |
| Photocopies per A3 pages | R 4.30 | R 46.00 |
| Faxes per A4-pages | R 11.00 | R 12.00 |
| Supplying of information regarding index, book, register, account & for perusal of any deed, document, plan ,drawing or any other | R 42.00 | R 45.00 |
| Small work permit (internal changes) | R 196.00 | R 208.00 |
| Sewerage per Re-inspection | R 293.00 | R 311.00 |

| | | |
|--|-------------|------------|
| Re-instatement due to non compliance with legislation & requirements | R 284.00 | R 301.00 |
| Penalty fee in cases where the building took place without approved building plans | R 10,902.00 | R 11556.00 |
| Damages deposits | R 1,039.00 | R 1,101.00 |
| | | |

| | | |
|---------------------------------|----------|----------|
| 14. Building Plan Copies | | |
| Photostat / Plan copy A0 | R 53.00 | R 56.00 |
| Photostat / Plan copy A1 | R 132.00 | R 140.00 |
| Photostat / Plan copy A2 | R 12.00 | R 13.00 |
| Photostat / Plan copy A3 | R 5.50 | R 5.80 |
| Photostat / Plan copy A4 | R 11.00 | R 12.00 |

Type of Service

| 15. Application of Services | Suggested Tariff | Revised |
|--|-------------------------|---------------------|
| Application for consent use | R 676.00 | R 717.00 |
| Special consent: EVAP (Every additional property). | R 782.00 + 76.00 | R 829.00 + 81.00 |
| Temporary consent: EVAP | R 154.00 + 76.00 | R 163.00 + 81.00 |
| Rezoning in terms of Ord.15 & 20/86 | R 1,136.00 + 310.00 | R 1,204.00 + 329.00 |
| Township establishment (For every additional 100 sites) | R 154.00 + 76.00 | R 163.00 + 81.00 |
| Application for subdivision/consolidation Ordinance 15/86 and any other app.law | | |
| Subdivision | R 456.00 + 45.00 | R 483.00 + 48.00 |

| | | |
|--|----------------------------------|------------------|
| Consolidation | R 199.00 + 45.00 | R 211.00 + 48.00 |
| App. Municipal Council's reason | R 293.00 | R 311.00 |
| Building line relaxation | R 201.00 | R 213.00 |
| Application for site plan | R 38.00 | R 40.00 |
| Sale of sites : Senwabarwna , Alldays and all other villages within Blouberg | Determined by Council Resolution | |
| Site inspection fee | R 738.00 | R 782.00 |
| Application for PTO | R 220.00 | R 233.00 |
| Application for zoning certificate | R 51.00 | R 54.00 |
| APPLICATION FOR RELAXATION OF COVERAGE | | |
| Between 50% and 60% | R 329.00 | R 349.00 |
| Between 60% and 70% | R 485.00 | R 514.00 |
| Between 70% and 80% | R 652.00 | R 691.00 |
| Between 80% and 90% | R 809.00 | R 858.00 |
| Between 90% and 100% | R 974.00 | R 1,032.00 |
| Erection of an advertising sign | R 263.00 | R 280.00 |
| Fencing permit | R 217.00 | R 230.00 |
| | | |

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

| | | |
|---|----------|----------|
| Deviation of building (Article(15(1) (a)(i)-erven smaller than 500 square meter | R 153.00 | R 162.00 |
|---|----------|----------|

| | | |
|--|------------|----------|
| Deviation of building (Article(15(1) (a)(i)-erven more than 500 but less than 750 square meter | R 217.00 | R 230.00 |
| Deviation of building (Article(15(1) (a)(i)-erven more than 750 square meter | R 44.00 | R 47.00 |
| Subdivision: up to 20 even per subdivision | R153.00 | R 162.00 |
| Subdivision: for each additional erf above 20 erven per subdivision | R 13.00 | R 1400 |
| | R 153.00 | R 162.00 |
| Sundry fees | | |
| Vehicle entrance (per single entrance) | R 1,089.00 | 1,154.00 |

All services will be increased by 6% from July 2020

17. Animal Pounds

| | POUNDING | | | | | | REVISED TOTAL |
|---------|----------|---------|---------|---------|---------|---------|------------------|
| | CURRENT | REVISED | TENDING | REVISED | PER DAY | REVISED | |
| Cattle | 209 | 222.00 | 139 | 147.00 | 139 | 147.00 | 516.00 |
| Horses | 209 | 222.00 | 139 | 147.00 | 139 | 147.00 | 516.00 |
| Mules | 209 | 222.00 | 139 | 147.00 | 139 | 147.00 | 516.00 |
| Donkeys | 209 | 222.00 | 139 | 147.00 | 139 | 147.00 | 516.00 |
| Goats | 119 | 126.00 | 105 | 111.00 | 69 | 73.00 | 310.00 |
| Sheep | 119 | 126.00 | 105 | 111.00 | 69 | 73.00 | 310.00 |
| Pigs | 119 | 126.00 | 153 | 162.00 | 181.00 | 192.00 | 480.00 |

| NO | NATURE OF SERVICES | DESCRIPTION OF THE SERVICE | APPROVED 2019/2020 FY TARRIFFS | PROPOSED 2020/2021 FY TARRIFFS |
|-----|---------------------------------|----------------------------|--------------------------------|--------------------------------|
| 18. | ENVIRONMENTAL AND HEALTH ISSUES | Illegal Dumping | R 2,190.00 | R 2,321.00 |
| | | Minor illegal Dumping | R 298.00 | R 316.00 |
| | | Littering | R 145.00 | R 154.00 |

| | | | | |
|--|---|--|-----------------|-----------------|
| | | Hair salon non compliance | R 369.00 | R 391.00 |
| | | Public indecency | R 298.00 | R 316.00 |
| | | Deforestation | R 517.00 | R 548.00 |
| | | Sand mining | R 1,478.00 | R 1,567.00 |
| | | Building rubbles per load | R 594.00 | R 630.00 |
| | | | R 2,190.00 | R 2,321.00 |
| 19. | COMMUNITY HALLS ,BOARDROOM AND COUNCIL CHAMBER RENTALS | Activities | R 298.00 | R 316.00 |
| | | Boardroom, Council Chamber and School Activities Farewell . | R 138.00 | R 146.00 |
| | | Boardroom | R 138.00 | R 146.00 |
| | | Council chamber may also be used for smaller meetings, but not private events. | R 271.00 | R 287.00 |
| | | Community halls is covered in item 8. | | |
| | | Church Activities | R 738.00 | R 782.00 |
| | | Government Department | R 884.00 | R 937.00 |
| | | Funeral Activities | R 738.00 | R 782.00 |
| | | Weddings/Reception/Parties | R 1,035.00 | R 1,097.00 |
| | | Graduations | R 138.00 | R 146.00 |
| 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 | Based on lease agreement | | |

| | | | | |
|------------|---------------------|--|------------------|------------------|
| 20. | SPORT CENTRE | Soccer (Non-Profit) | R 1,477.00 | R 1,566.00 |
| | | Soccer (Profit making) | R 1,477.00 +15% | R 1,566.00 + 15% |
| | | Festivals(Profit making) p/d | R 1,477.00 + 20% | R 1,566.00 + 20% |
| | | Deposit None/ refundable if no broken items reported | | |
| | | Festivals(Non-Profit) | | |
| | | Cultural Activities with no gate takings | R 738.00 | R 782.00 |
| | | Cultural Activities with gate takings | R 1,477.00 | R 1,566.00 |
| | | Church activity | R 1,477.00 | R 1,566.00 |
| | | Funeral activity | R 1,477.00 | R 1,566.00 |
| | | Government departments | R 1,477.00 | R 1,566.00 |
| | | Where the municipality has partnered with another sector, we should go 50/50. E.g. athletics, schools sports, etc. | R 1,477.00 | R 1,566.00 |
| | | | R 1,477.00 | R 1,566.00 |