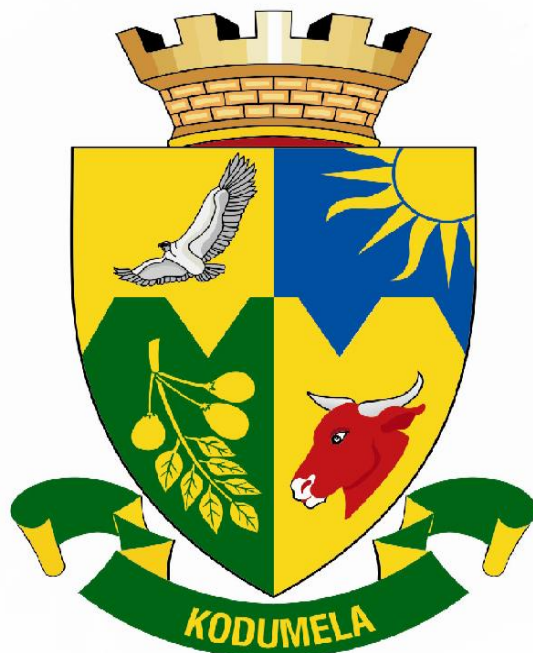


BLOUBERG MUNICIPALITY



FINAL DRAFT REVIEWED IDP/BUDGET 2024/2025-2027

VISION

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

MISSION

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

| PAGE NO | CONTENTS |
|---------|---|
| 01 -06 | TABLE OF CONTENTS |
| 07-08 | LIST OF ACCRONYMS AND ABBREVIATIONS |
| 08 | MUNICIPAL VISION, MISSION, MOTTO AND VALUES |
| 9-11 | FOREWORD BY THE MAYOR |
| 12-17 | EXECUTIVE SUMMARY |
| 18-30 | THE PLANNING PROCESS |
| 31 | MUNICIPAL POWERS AND FUNCTIONS |
| 32 | MUNICIPAL PRIORITIES |
| 33-35 | GOVERNMENT STRATEGIC PRIORITIES |
| 36-51 | INSTITUTIONAL ARRANGEMENT |
| 52 | THE 2023/2024 MEC IDP ASSESSMENT REPORT |
| 53 | SONA AND SOPA HIGHLIGHTS |
| 53 | BACK TO BASICS |
| 54-57 | SITUATIONAL ANALYSIS |
| 58-59 | STATISTICAL INFORMATION-POPULATION DISTRIBUTION |
| 60 | PERCENTAGE SHARE OF LP BY DISTRICT |
| 61 | BLOUBERG LOCAL MUNICIPALITY POPULATION SIZE |
| 62 | PERCENTAGE CONTRIBUTION BY LM TO CDM |
| 63 | PERCENTAGE BY SEX |
| 64 | PERCENTAGE BY AGE |
| 65 | AGE DEPENDANCY RATIO |
| 66 | PEOPLE WITH NO SCHOOLING |
| 67 | HOUSEHOLDS SIZES |
| 68 | PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO FORMAL DWELLINGS |
| 69 | PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO REFUSE REMOVAL |
| 70 | PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO FLUSHING TOILETS |
| 71 | PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO ELECTRICITY |
| 72 | STATISTICAL INFORMATION AND PROFILING |
| 73 | RACIAL POPULATION DISTRIBUTION |
| 74-75 | EMPLOYMENT PROFILE |
| 76-77 | AGRICULTURAL DEVELOPMENT |
| 78-79 | EMPLOYMENT IN MINING |
| 80 | EMPLOYMENT IN MANUFACTURING |
| 80-81 | EMPLOYMENT IN TRADE SECTOR |
| 82 | UNEMPLOYMENT LEVELS |
| 83 | POVERTY LEVELS |
| 84 | EDUCATIONAL LEVELS |
| 85 | PEOPLE WITH DISABILITIES |
| 86-87 | CHAPTER 3: ANALYSIS PHASE KPA.01: SPATIAL ANALYSIS |
| 88 | WARDS AND SIZES |
| 88-89 | LAND OWNERSHIP |
| 90-91 | HIERACHY OF SETTLEMENTS |
| 92 | SPATIAL CHALLENGES |

| | |
|---------|---|
| 93-94 | LAND CLAIMS INFORMATION |
| 95 | OPPORTUNITIES FOR DEVELOPMENTS SPACE ECONOMY SENWABARWANA GROWTH POINT |
| 96 | ELDORADO GROWTH POINT |
| 96 | ALLDAYS GROWTH POINT |
| 96 | TOLWE GROWTH POINT |
| 97 | PURASPAN –AVON-INDERMARK VIVO CORRIDDOR |
| 97 | SERVICE POINTS(HARRISWISH,LANGLAAGTE AND INVERAAN) |
| 98 | BLOUBERG LAND USE SCHEME |
| 98 | SPATIAL INTERVENTIONS |
| 99 | ENVIRONMENTAL ANALYSIS |
| 99 | PROTECTED AND CONSERVATION AREAS |
| 99 | WATER BODIES |
| 99-100 | CONSERVATION AREAS |
| 101 | AIR QUALITY STATUS |
| 101 | STEEPLY SLOPPING AND ROCKING AREAS |
| 101 | CULTURAL AND HISTORIC AREAS |
| 101 | THICKET,BUSHVELD AND NATURAL WOODLANDS |
| 101 | SOIL TYPES AND POTENTIAL |
| 102 | CHALLENGES |
| 102 | ALIEN PIANT AND ANIMALS |
| 102 | DEFORESTATION |
| 102 | LAND DEGRADATION |
| 102 | OVERGRAZING AND DROUGHT |
| 102 | ILLEGAL POACHING OF WILD ANIMALS |
| 102 | INTERVENTIONS |
| 103 | SOCIAL ANALYSIS HEALTH SERVICES |
| 104-106 | HIV PREVALENCE RATE |
| 107 | NORMS & STANDARDS |
| 107 | CHALLENGES |
| 108 | INTERVENTIONS |
| 108 | HOUSING ANALYSIS |
| 108 | STATUS QUO |
| 109 | CHALLENGES |
| 109 | INTERVENTIONS |
| 109 | EDUCATIONAL ANALYSIS |
| 109 | STATUS QUO |
| 110 | LEARNER'S ENROLMENT |
| 110 | EDUCATIONAL LEVEL |
| 110 | NORMS AND STANDARDS |
| 111 | PRE-SCHOOLS |
| 112 | CHALLENGES |
| 112 | INTERVENTIONS |
| 113 | SAFETY AND SECURITY ANALYSIS |
| 113 | STATUS QUO |

| | |
|---------|---|
| 113 | SENWABARWANA SAPS |
| 114 | ALLDAYS SAPS |
| 114 | MALEBOHO SAPS |
| 115 | MATLALA SAPS |
| 115 | SAAMOUBRUS SAPS |
| 116 | MATLALA SAPS |
| 116 | CHALLENGES |
| 116 | INTERVENTIONS |
| 117 | PUBLIC AMENITIES |
| 118 | POST OFFICE AND TELECOMMUNICATION |
| 119 | SPORTS AND RECREATION |
| 119 | STATUS QUO |
| 120 | CHALLENGES |
| 120 | INTERVENTIONS |
| 120 | KPA 02:BASIC SERVICE DELIVERY |
| 120 | BASIC SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS |
| 120 | ENERGY AND ELECTRICITY SUPPLY |
| 121 | ELECTRICITY CONNECTION |
| 122 | ENERGY EFFICIENCY |
| 122 | STATUS QUO |
| 122 | SOURCES OF ENERGY SUPPLY |
| 122 | ELECTRICITY TO HOUSEHOLDS |
| 123 | ELECTRICITY SUPPLY TO SCHOOLS |
| 123 | PROVISION OF FREE BASIC ELECTRICITY |
| 123 | CHALLENGES |
| 123 | INTERVENTIONS |
| 124 | ROADS AND STORM WATER |
| 124 | CLASSIFICATION OF MUNICIPAL MAJOR ROADS |
| 124-125 | PROVINCIAL ROAD NETWORK PER DISTRICT |
| 126 | CHALLENGES |
| 126 | INTERVENTIONS |
| 127 | UPGRADING OF GRAVEL TO TAR |
| 127 | PUBLIC TRANSPORT |
| 128 | STATUS OF TAXI RANKS FACILITIES |
| 128 | PUBLIC TRANSPORT CHALLENGES |
| 128 | PUBLIC TRANSPORT INTERVENTIONS |
| 129 | TRAFFIC MANAGEMENT |
| 129 | STATUS OF TRAFFIC CENTRES |
| 129 | TRAFFIC SERVICES INTERVENTIONS |
| 129 | REGISTRATION AND LICENSING |
| 130 | STATUS OF DRIVER-LEARNER TESTING CENTRES |
| 130 | LICENSING AND VEHICLES REGISTRATION SERVICES CHALLENGES |
| 130 | LICENSING AND VEHICLE REGISTRATION SERVICES INTERVENTIONS |
| 130 | WASTE MANAGEMENT SERVICES |
| 130 | STATUS QUO |
| 131 | WASTE REMOVAL SERVICES |

| | |
|-----|---|
| 132 | CHALLENGES |
| 132 | INTERVENTIONS |
| 133 | WATER PROVISION |
| 133 | STATUS QUO |
| 133 | PROVISION OF FREE BASIC WATER |
| 133 | CHALLENGES |
| 134 | INTERVENTIONS |
| 134 | SANITATION PROVISION |
| 134 | STATUS QUO |
| 135 | CHALLENGES |
| 135 | INTERVENTIONS |
| 135 | KPA 03 FINANCIAL VIABILITY AND MANAGEMENT |
| 135 | STATUS QUO |
| 136 | AUDIT OPINION |
| 136 | TRAFFIC POLICY |
| 136 | INDEGENT SUPPORT POLICY |
| 137 | BUDGET POLICY |
| 137 | INVESTMENT POLICY |
| 137 | CASH MANAGEMENT POLICY |
| 137 | SUPPLY CHAIN MANAGEMENT POLICY |
| 137 | PROPERTY RATES POLICY AND BY-LAW |
| 137 | PAY ROLL POLICY |
| 137 | FUNDING AND RESERVED POLICY |
| 137 | A.M POLICY |
| 137 | COST-CONTAINMENT POLICY |
| 138 | INFRASTRUCTURE PROCUREMENT AND DELIVERY POLICY |
| 138 | VIREMENT POLICY |
| 138 | INTERVENTIONS |
| 138 | KPA.04. GOOD GOVERNANCE AND PUBLIC PARTICIPATION |
| 138 | STATUS QUO ANALYSIS |
| 138 | BACKGROUND ON COUNCIL AND IT'S COMMITTEESS |
| 139 | STAKEHOLDER'S RELATIONS AND TRADITIONAL LEADERS |
| 139 | SPECIAL FOCUS MATTERS |
| 139 | WARD COMMITTEE SYSTEM |
| 139 | COMMUNITY DEVELOPMENT WORKERS |
| 139 | COMMUNICATION STRATEGY |
| 139 | AUDIT AND RISK COMMITTEE |
| 140 | IDP AND PMS |
| 140 | MUNICIPAL PUBLIC ACCOUNTS COMMITTEE |
| 140 | BY-LAWS |
| 140 | COMPLAINTS MANAGEMENT SYSTEM |
| 140 | RISK MANAGEMENT AND ANTI-CORRUPTION POLICY |
| 140 | CHALLENGES |
| 141 | INTERVENTIONS |
| 141 | SPECIAL FOCUS |
| 141 | CHALLENGES & INTERVENTIONS |

| | |
|---------|--|
| 141 | WARD COMMITTEE SYSTEM CHALLENGES & INTERVENTIONS |
| 141 | COMMUNITY DEVELOPMENT WORKERS CHALLENGES AND INTERVENTIONS |
| 141 | COMMUNICATION STRATEGY CHALLENGES |
| 142 | COMMUNICATION STRATEGY INTERVENTIONS |
| 142 | KPA.05. MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT |
| 142 | SENIOR MANAGEMENT POSITIONS |
| 142 | EMPLOYMENT EQUITY MATTERS |
| 142 | SKILLS AND PROFILE AND GAPS |
| 142 | HR MANAGEMENT PLANS AND POLICIES |
| 142 | DECENTRALIZATION OF MUNICIPAL SERVICES |
| 143 | SWOT ANALYSIS |
| 143 | KPA.06. LOCAL ECONOMIC DEVELOPMENT |
| 144 | MINING DEVELOPMENT |
| 144 | VENETIA MINE |
| 145 | VENETIA MINE MAP |
| 146 | DMI MINE |
| 147 | HACCRA MINE |
| 148 | PLATINUM GROUP METALS |
| 149 | WATERBERG JV MINE |
| 149 | STEAMBOAT MINING PROJECT |
| 149 | NAKEDI MINING |
| 150 | AGRICULTURE DEVELOPMENT |
| 150 | CROP FARMING |
| 151 | LIVESTOCK FARMING |
| 152 | PARTNERSHIP WITH EXTERNAL STAKEHOLDERS |
| 152 | ANGLO AMERICAN |
| 152-153 | MISA |
| 154 | STRATEGIES PHASE |
| 154 | VISION |
| 154 | MISSION |
| 154 | MOTTO |
| 154 | MUNICIPALITY'S BROAD OBJECTIVES |
| 154 | CHAPTER 4:STRATEGIES PHASE |
| 154 | SPATIAL PLANNING STRATEGIES |
| 155-159 | BASIC SERVICE DELIVERY |
| 160 | LOCAL ECONOMIC DEVELOPMENT |
| 161 | GOOD GOVERNANCE AND PUBLIC PARTICIPATION |
| 161-162 | FINANCIAL VIABILITY AND MANAGEMENT |
| 163 | MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT |
| 164-247 | CHAPTER 5:PROJECT PHASE(MUNICIPAL INFRASTRUCTURE) |
| 248 | INFRASTRUCTURE AND BASIC SERVICES |
| 248-249 | VENETIA MINE PROJECTS |
| 250 | WATERBERG JV SOCIAL LABOUR PLAN PROJECTS |
| 250 | SYLVANIA PLATINUM MINE SOCIAL AND LABOUR PLAN PROJECTS |
| 250-252 | ESKOM ELECTRICITY PROJECTS |

| | |
|---------|---|
| 252 | BERGPAN AND CRYSTAL SALTWORKS |
| 253-256 | CAPRICORN DISTRICT MUNICIPALITY PROJECTS |
| 256 | BLOUBERG RURAL SANITATION PROJECTS |
| 257 | RAL PROJECTS |
| 258 | DEPARTMENT OF TRANSPORT & COMMUNITY SAFETY PROJECTS |
| 258 | DEPARTMENT OF PUBLIC WORKS,ROADS & INFRASTRUCTURE |
| 259 | DEPARTMENT OF SOCIAL DEVELOPMENT PROJECTS |
| 259 | DEPARTMENT OF HEALTH |
| 259-261 | DEPARTMENT OF EDUCATION |
| 261 | DEPARTMENT OF SPORTS,ARTS AND CULTURE PROJECTS |
| 262 | DEPARTMENT OF COOPERATIVE GOVERNANCE ,HOUSING AND TRADITIONAL AFFAIRS |
| 263 | CHAPTER 6:INTERGRATION PHASE |
| 263 | LED STRATEGY |
| 263 | AGRICULTURE |
| 263 | TOURISM |
| 263 | RETAIL & SMME DEVELOPMENT |
| 264 | MINING |
| 264 | BLM LOCAL ECONOMIC EMPOWERMENT STRATEGY |
| 265 | SDF |
| 266 | HOUSING CHAPTER |
| 266 | TOURISM DEVELOPMENT PLAN |
| 266 | LAND USE SCHEME |
| 267 | THE BLM ENVIRONMENTAL PLAN |
| 267 | WORKPLACE SKILLS DEVELOPMENT PLAN |
| 268 | ORGANIZATIONAL PERFORMANCE |
| 268 | INTER-GOVERNMENTAL STRUCTURES ALIGNMENT |
| 268 | COMMUNICATION STRATEGY AND PUBLIC PARTICIPATION |
| 268 | RISK MANAGEMENT |
| 269 | AUDIT OPINION |
| 269 | LOCAL INTEGRATED TRANSPORT PLAN |
| 269 | BLOUBERG INTEGRATED WASTE MANAGEMENT PLAN |
| 269 | FIVE YEAR FINANCIAL PLAN |
| 270 | COMMUNITY SAFETY PLAN |
| 270 | EMPLOYMENT EQUITY ACT |
| 270 | BLOUBERG GROWTH AND DEVELOPMENT STRATEGY |
| 270 | RECRUITMENT,SELECTION & APPOINTMENT POLICY |
| 270 | BEREAVEMENT POLICY |
| 271 | OVERTIME POLICY |
| 271 | POLICY AND BURSARY SCHEME |
| 271 | CELLPHONE AND DATA POLICY |
| 271 | ENERGY MASTER PLAN |
| 271 | ROADS MASTER PLAN |
| 271 | DISASTER MANAGEMENT PLAN |
| 271 | ENVIRONMENTAL MANAGEMENT PLAN |
| 272 | CHAPTER 7:APPROVAL PHASE |
| 273-288 | APPROVED TARIFF STRUCTURE |
| 289-291 | APPROVED T BUDGET 2024/25-2025-2026 |

ABBREVIATIONS**INTERPRETATION**

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

| | |
|---------|--|
| SDF | Spatial Development Framework |
| SETAs | Sector Education and Training Authority |
| SMMEs | Small, Micro and Medium Enterprises |
| OTP | Office of the Premier |
| COGHSTA | Cooperative Governance Human Settlements and Traditional Affairs |
| SASSA | South African Social Security Agency |
| DECOG | Department of Cooperative Governance |
| BNG | Breaking New Ground |
| DORA | Division of Revenue Act |
| NDP | National Development Plan |
| FET | Further Education and Training |
| CDM | Capricorn District Municipality |
| SPLUMA | Spatial Planning and Land Use Management Act |
| WWTW | Waste Water Treatment Works |
| OPEX | Operational Expenditure |
| WSP | Workplace Skills Plan |
| PMS | Performance Management System |
| DDM | District Development Model |

MUNICIPAL VISION

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

MUNICIPAL MISSION

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

MUNICIPAL MOTTO

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

MUNICIPAL VALUES

Transparency, Diligence, Honesty and Reliability



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

We have entered into the third year of the fifth administration of this council and the year under view has seen much development in terms of service delivery. Having consultation meetings with all the stakeholders and the communities in the municipality we are now conscious of the most critical issues that communities demand to be addressed. Beside the triple challenges, our communities need water and sanitation, upgrading of roads infrastructure, jobs and land parcels.

This administration started with the plan to address the above challenges. Among the plans put in place to address the challenges was the purchase of the plant and equipment to improve and maintain the road network. For the roads maintenance purpose three graders were acquired through lease agreement to better deal with the road infrastructure maintenance.

The department of Fisheries, Forestry and Environment donated three waste trucks while the Capricorn district municipality donated the waste compactor truck to deal with the waste management service. The Integrated Waste Management Plan will be implemented to the latter. The waste collection service will be rolled out to the deep rural areas and the farming complexes such as Vivo, Tolwe, Swartwater, Maastroom and Baltimore. For the areas around Tolwe and Baltimore, the municipality intends to enter into the twinning agreement with Mogalakwena municipality utilize landfill site in Rebone Township for the waste disposal.

The municipality will distribute the waste skips to the above-mentioned areas as well as in all the satellite offices. The refuse bins and plastics will also be distributed to the households in and around Tolwe. The upgrading of the Alldays landfill site will commence in the new financial year as well as the purchase for the landfill site equipment for the purpose of maintenance of the landfill site.

The municipality received the additional funding of 26 million rand for the 2022/2023 financial year and the internal streets projects of Alldays and Senwabarwana were upgraded. The four million rand grant from the National Disaster Recovery Grant was utilized for the gravelling of the Sefihlampyana access road and the project is complete. Another 47 million rand was received from the National Disaster Recovery Grant and the fund shall be channeled to the rehabilitation of the D1200 ROAD in the Senwabarwana CBD from the Sasol garage, the rehabilitation of the Alldays internal streets and the gravelling of the Access road between My-Darling and Kgatla.

Council has lost two councilors through death in the space of 18 months and had to deal with the by-elections as the two were ward councilors. The African National Congress managed to retain the two wards (17 and 11) through the by-elections. Both wards have female ward councilors (Councilors Maputla and Molokomme)

Council continue to enjoy the good relationship with the mining houses in the municipality through their Social and Lab our Plans. Venetia mine have just concluded the fifth generation SLP that will focus in the main on the upgrading of the road network from gravel to tar.

The Waterberg JV mine (Impala, Platinum Group Metals and Jogmec) have also concluded their Social and Lab our Plan that will bring the massive infrastructure roll out in the form of road network. The mining giant have invested huge capital to the tune of R400 million in the maiden Social and Lab our Plan.

The mines operation was delayed by marathon of litigations from community members but to date all of them were settled in the court of law. We anticipate the local economic growth and job creation from the operationalization of the mining activities, The Waterberg JV is finalizing the offtake agreements after which the operation shall commence.

The other mining giant that have just started with the operation is the Ironveld mining company but it had encountered challenges of investments. The first ore deposit was transported to north-west province while they are finalizing the smelter issue. Both the Ironveld and the Waterberg J.V are anticipating using the same smelter in Altona as the processing plant.

The Sylvania Platinum mine have also been granted the mining rights and they are finalizing their Social and Lab our Plan. This will also bring the much-needed relief to the Blouberg communities through their SLP. The mine will soon start with the operations and we hope to see the local economic growth and job opportunities created in the municipality.

The municipality is waiting with abated breath for both Nakedi Mining Solutions and Kegakilwe mining companies to be granted mining rights. With these developments, Blouberg will never be the same. The municipality continues to work with the traditional leaders as the leaders of the society in developments.

We table the revised IDP and budget 2024/2025 on the eve of the national and provincial general elections to be held on the 29 May 2024. It shows without doubt that it is the most critical and busies time of the year for the political parties and municipalities will be the focal points as the coalface of service delivery. We have to do justice in engaging our communities in the IDP processes, many public representatives will renege their duties as the deployed officials in municipalities to do campaigning for their various political parties.

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

THE FUTURE PLANS

Council shall continue to roll out massive road infrastructure projects of upgrading the access roads and internal streets. We shall also focus on completing the electricity projects including the substation.

Council shall strive to improve the quality of roads through maintenance.

Roll out waste management service to other settlements and develop the new ways of generating revenue through waste (Waste Economy)

Focusing on improving the audit outcome of the municipality

Embarking on the process of township development and upgrade the security of tenure for the rural towns of Senwabarwana and Alldays. Finalizing the land matters of Swartwater residents and provide them with the basic bulk services.

Let us work together to grow Blouberg.

Kodumela moepathutse ga go lehumo le le tswago kgauswi.

COUNCILLOR THAMAGA M.N
MAYOR



1. OVERVIEW AND EXECUTIVE SUMMARY

The fifth administration of the local government has Blouberg experiencing mixed feelings: Council lost two ward councilors and by-elections were held in both wards 17 and 11. The African National Congress emerged victorious and elected councilors are all women.

The senior management positions remained vacant for a long period. The situation has negatively affected the smooth running of the council. Projects implementation was also negatively affected, as we could not complete most of the projects. The municipality regressed in terms of the audit opinion. We have received the QUALIFIED audit report with assets and revenue as the key matters of emphasis.

On a positive note, we have appointed the two senior managers; Community Services and Corporate Services departments and the remaining senior manager's positions will be advertised. We hope to fill them in the near future.

With the other positions, we are busy finalizing the recruitment processes in line with the staff regulation circular. Council received the grant from national disaster recovery. We have received R4 000 000.00 with which we implemented the gravelling project of Sefihlampyana access road and it is complete. Council further received R47 000 000.00 from the National Disaster Recovery Grant and the following projects have been identified for implementation: The rehabilitation of D1200 road, Senwabarwana CBD, Rehabilitation of Alldays

internal streets and gravelling of My-Darling to Kgatla access road. We hope to complete these projects in the next financial year. Council further received a boost with the department of Defense and Military Veterans planning to construct low bridges on the municipal roads across all the wards. Council able to receive an additional funding of R10 000 000.00 for its spending on MIG grant.

The Auditor- General of South Africa has tabled the audit report in the January council meeting at Kibi Tribal Office and it was referred to the Municipal Public Accounts Committee for public participation purposes. The Audit committee also tabled its second quarter report in the same council meeting. The second 72 report was also tabled before the council meeting as well as the draft annual report. The annual report was referred to the Municipal Public Accounts Committee for public engagements. The Municipal Public Accounts Committee is expected to table the Oversight report before the council sitting of 27 March 2024.

. The Audit report is not a public document until the Auditor-General table it before council meeting. Council continued to implement the IDP/Budget 2023/2024 and we reflect on the performance guided by the Mid-year performance report and the summary of achievements over the past five years of the previous council. The reflection is done in line with the local government six strategic Agenda. (1. KPAS- Spatial Planning and Rational, 2. Basic Service Delivery 3. Local Economic Development and Planning. 4. Financial Viability and Management, 5. Municipal Transformation and Organizational Development, 6. Good Governance and Public Participation.)

KPA 1: SPATIAL PLANNING AND RATIONALE

The objective is to promote orderly development and sustainable livelihood by implementing sound spatial principles and land use management. To achieve optimum organization and use of land resources in order to meet the social environment and economic needs of the present and future generations.

The Spatial Development Framework should be reviewed to align with the council new developments. The Spatial Development Framework is used to drive the municipalities spatial development imperatives:

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

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

Council has approved the land use scheme to address the issue of land use management in the entire municipality. The land use scheme is aligned to SPLUMA and the by-law was promulgated.

The township registration of Bochum Extension 10 has been put in abeyance due to the legal processes unfolding in the court of law. Council has since filed a new application for the removal of the illegal occupants with the court but still waiting for the court date.

An application for the transfer of all the government land parcels in the municipality where there is a potential for both residential and business development has been made and to the departments of Agriculture Rural Development and Land Reform as well as the Department of Public Works.

The applications are awaiting the decision from the tribunal committee that deals with land applications. The submission for the extension of the caretaker ship of Bochum 143 and Bochem 145 was lodged with the Department of Agriculture, Rural Development and Land Reform. Council sold both residential and business sites in Bochum Extension 09 and 10.

The sale was done through auction. The municipality's Spatial Development Framework that was approved in 2018 should be reviewed.

The service provider for the installation of bulk services (both water and sewer) in Bochem 143 portion was appointed to service 500 sites. The sites will be sold at the completion of the project. Council has finalized the appointment of the service provider for the township registration of Bochum 178 Extension 08 project and it will be completed in the next financial year.

Land parcels belonging to the department of Agriculture, Rural Development and Land Reform were identified and coordinates were done on these farms and submitted to the department of DALRAD. Council should budget for the purchase of the land parcels available from private owners particularly in the areas with potential. Such areas are in Tolwe and Alldays.

KPA 2: BASIC SERVICES DELIVERY

The municipality continues to reduce the huge backlog in terms of the infrastructure provisioning.

The condition of both paved and gravel roads is very bad and it affects the socio-economic condition of the people negatively. Large number of kilometers belong to the provincial government and they are not properly maintained. The municipality given its vastness require more plant and equipment as well as personnel to maintain the roads in its area of jurisdiction. The main challenge with the road condition is the storm water and flooding caused by water from the mountains during rainy seasons, as most settlements are located at the mountains foot.

Council is robustly trying to address the roads condition through Regravelling and upgrading from gravel to tar. In some instances, the upgrading is done with the interlocking paving blocks. The project of upgrading the access road from D1200 road to Ga- Mochemi and Lethaleng to Pickum is moving with speed will be completed in time.

The Sefihlampyana access road regravelling project is complete and is opened for use. The project was funded through the National Disaster Recovery Grant and the budget was R4000 000.00

The waste collection service has received the boost with the allocation from both Capricorn district municipality and the Department of Environment, Forestry and Fisheries of waste trucks. The service shall be improved and rolled out to the new points and areas of the municipality.

Further specialized waste vehicles shall be purchased using the MIG for the maintenance of the landfill site.

The Alldays landfill site will also receive attention as LEDET intends to fund the upgrading of the facility for it to comply with the Waste Act.

Council continues to implement the electricity projects using INEP grant, for the year under review, we continue to implement the electricity substation project and it is clear that the project has delays and will be completed in the next financial year. All the other electricity households' connections were delayed and shall be rolled over to the next financial year. The delay has cost us the grant because for the next financial year we shall not receive the INEP grant. Council has completed the installation of the solar streetlights and high mast lights in the traditional offices. The project was funded through Venetia mine Social and Labour Plan. Council continues to implement the TID- Roll over project to beat the November 2024 deadline and it will assist the municipality to address the illegal electricity connections.

KPA 3: LOCAL ECONOMIC DEVELOPMENT

In terms of the constitution of the Republic of South Africa Act 108 of 1996, one of the objectives of the local government is to promote social and economic development. The Blouberg Municipality is not immune to this constitutional mandate and therefore the municipality must ensure that there are economic spinoffs to uplift the living standard of the residents. As an approach towards economic development, which allows and encourages the communities to work together to achieve sustainable economic growth and development it therefore brings economic benefits and improved quality of life for all residents in a municipal area. The Municipality developed the Blouberg Growth and Development Strategy, which seeks to attract investors to grow the economy that could create more job opportunities and alleviate poverty in all forms. The economy of the municipality is growing by 1% annually and the contribution to the district economy is only 5% annually.

There are new graphite mining prospects in Steamboat farm in Ga-KiBi area by Cuchron LTD (PTY) 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 disputes by the local communities against the mining company have been resolved in the court of law and the operations will start soon.

We need to take advantage of the mining prospects within the municipality to bring about the much-needed relief to the people and to reduce poverty and unemployment.

The Sylvania Platinum and Ironveld mining companies have the potential to grow the economy of the municipality and to create the much-needed jobs to the locals. The Sylvania platinum have received their mining license and have started with mining operation. The Domanotime mining company have applied for the prospecting rights around Alldays and if successful, they will receive the mining license. Both Nakedi Mining Solutions and Kegakilwe mining companies are still waiting for the mining rights to be granted and it will address the challenge of unemployment and poverty in the local communities.

These activities prove that Blouberg is rich in mineral resources and soon the tide of poverty would be turned. The council convened the LED summit to deliberate extensively on how the economy and other businesses would grow to reduce unemployment.

Council continue to forge partnership with private sector to capacitate our SMMEs and to source funding.

The AWOME program continues to add value to capacitate the women entrepreneur in the municipality. To date more than two hundred women have been trained in the business skills. The certificates have been issued to the graduates of the program.

The municipality received the cash injection from Bingo-Galaxy through our partnership to upgrade the tourism center and to further construct the hawker's stalls. The partnership would go a long way in promoting tourism industry and enhance its potential in the municipality.

The phase one of the Blouberg mall construction, which include the filling station and the Chicken Licken franchise drive through, is at completion stage and will be opened before the festive season.

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. 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, because the majority of the people are indigents

. To this end, the municipality had to develop the financial recovery plan to improve on debts collection.

The municipality has thus far established the revenue management committee to help the Institution in coming up with mechanisms on how to recover debts and further helps to improve Revenue collection. The major challenge is that the municipality has a limited revenue base and The income levels is very low as unemployment rate is ever rising. The outbreak of the Covid 19 Pandemic made matters worse as most businesses closed down that came with much layoffs. The economy of the country has taken a huge knock and treasury has urged all the municipalities and government departments to implement the cost containment measures.

The municipal sources of revenue, which are Sale of Electricity, Sporadic sale of sites, Property rates, Traffic services, and Waste removal and Pound services are not doing well. The municipal fiscus is shrinking thereby reducing the chances of sustainability. The council should develop the strategies to generate as soon as possible. The municipality has limited revenue base and high population percentage are the indigents.

Council has established the Revenue Management Committee to look into the revenue management issues but it is not effective. The municipality has the challenge of electricity distribution loss of over R10 million rand that effects the budget negatively.

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 regressed in terms of its audit report as we received QUALIFIED Audit report.
- The audit action plan was developed to address all the issues in the audit report. The AUDIT report emphasized on the ASSETS and REVENUE collection. Council has started addressing the Assets matters as some of the will be transferred to communities and sector departments and impaired.
- The council committees have been established and they are functional and all the ward committees and the community Development Workers are in place and meet as per schedule.
- The ward committee conference was held in Bela-Bela in the Waterberg district to shape the operation and improve on their performance. The resolutions were taken in that conference.
- Blouberg continue to improve on the MEC of COGHSTA IDP Assessments with consistent performance for the past five years.

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 2024/25 financial year and programs are as follows:

Implementation of the Spatial Development Framework and the Blouberg Growth and Development Strategy.

1. Implementation of the Blouberg Growth AND Development Strategy (VISION 2040)
2. Implementation of the Spatial Development Framework
3. Upgrading of the Access roads and internal streets
4. Rehabilitation of the roads and internal streets.
5. Township Establishment and Precinct plans development
6. Internal streets and Storm water upgrading
7. Maintenance of the land fill sites
8. Strengthening of the waste management services.
9. Electricity supply to extensions and Substation construction
10. Reducing electricity distribution loss
11. Roll out of the Fourth Industrial Revolution.
12. Implementation of the District Development Model(ONE PLAN/ONE BUDGET)

RAMOTHWALA REFILWE

MUNICIPAL MANAGER

CHAPTER 1: THE PLANNING PROCESS

1.1 INTRODUCTION

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

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

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

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

Firstly, the IDP is part of a suite of strategic planning instruments that guide development and service delivery in the municipality. The IDP sets out the strategic plan for the medium term that coincides with the electoral term of 2021 to 2026. Each department within the Municipality is required to complete a detailed annual business plan that gives operational expression to the IDP.

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

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

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

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

The Municipality has developed a set of long-term goals and five-year objectives that will form the basis of the annual business planning and budgeting carried out by the municipality on an ongoing basis and should

therefore be understood as an interpretation of strategy and political priorities that is to become the actual outcomes for residents.

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

1.2 POLICY AND LEGISLATIVE FRAMEWORK

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

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

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

Provide democratic and accountable local government

Ensure provision of services to communities in a sustainable manner

Promote social and economic development

Promote safe and healthy environment

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

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

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

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

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

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

Consultation: Citizens should be consulted about the level and quality of the service receive and wherever possible, should be given a choice about the services that are offered.

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

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

Courtesy: Citizens should be treated with courtesy and consideration.

Information: Citizens should be given full, accurate information about the public services they are entitled to receive.

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

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

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

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

1.2.3 WHITE PAPER ON LOCAL GOVERNMENT (1998)

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

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

1.2.4 MUNICIPAL SYSTEMS ACT (ACT 32 OF 2000)

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

Links integrates co-ordinates and takes into account proposals for the development of the municipality;

Aligns the resources and capacity of the municipality with the implementation of the plan;

Forms the policy framework and general basis on which annual budgets must be based.

Complies with the provisions of Chapter 5, and

Is compatible with national and provincial department plans and planning requirements binding on the municipality in terms of legislation.

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

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

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

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

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

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

The council's operational strategies;

Applicable disaster management plan;

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

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

1.2.5 PERFORMANCE MANAGEMENT SYSTEM (MUNICIPAL SYSTEM ACT)

A municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance, planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players. It is critical that political leadership, managers and staff be involved to ensure that the municipality embraces the IDP and its implementation. Implementing the processes and systems needed to operationalize the IDP will determine the ultimate success of the municipality. The following need to be taken into consideration when starting to implement the IDP:

Plan for performance by clarifying objectives and outputs to be achieved

Clarify performance expectations by setting standards and targets for each indicator to assess and evaluate performance in practice;

Monitor, measure, assess and evaluate performance, and

Link strategic priorities, goals and objectives agreed to in the IDP by:

Enabling staff to understand how their job contributes to the aforementioned.

Ensuring that the resources are directed and used in an efficient, effective and economic way by each person in the municipality;

Including communities and other stakeholders in decision-making, monitoring and evaluation;

Learning from experience and using it to continuously improve what's achieved, and

Maintaining transparency and accountability and promoting good governance articulated in the *Batho Pele* principles.

1.2.6 MUNICIPAL FINANCE MANAGEMENT ACT (ACT 56 OF 2003)

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

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

Blouberg Municipality's involvement in the budget process is to ensure compliance with the provision of the Municipal Finance Management Act. It is crucial that the IDP review and the budget processes are aligned and integrated. It is considered that a single well-run budget and IDP review process facilitates community participation, provides ward level information, encourages discussion on priorities and provides an opportunity for feedback.

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

Modernizing financial management and improving accountability.

Multi- year budgeting.

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

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

Improving the in-year implementation of the budget, and

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

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

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

Support municipalities in the identification of community needs;

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

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

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

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

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

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

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

The Act is a response to the limited successes in the alignment efforts among the three spheres of government. The Act creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of “cooperative governance”. It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning processes to be influenced by the municipal IDPs. Municipal IDPs are regarded as important planning frameworks to integrate both the national and provincial 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. In addition, where waste is generated, ensure that waste is re-used recycled and recovered in an environmentally sound manner before being safely treated and disposed of.

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

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

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

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

Although SPLUMA has progressive elements, the coming into effect of the law has been subject to a lot of controversy and debate. This is largely 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 Programme (EPWP);

Access to services: Speed up programs to provide basic services like water and sanitation, electricity roads and transport services

Realize Batho Pele principles and improve services in government offices;

Safety and security;

Constitutional rights and governance – improve interaction between government and the people.

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

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

Targets set by ASGISA include:

Halving poverty by 2014 to all households;

Halving unemployment by 2014 from 30%;

Achieving growth of approximately 6% per annum; and

The three spheres of government should spend 50% of the total on infrastructure.

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

Macro-economic intervention;

Infrastructure development;

Skills development;

Strengthening public institutions;

Sectoral investments; and

Interventions in second economy

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

1.5 MUNICIPAL PRIORITIES

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

1.6 GOVERNMENT STRATEGIC PRIORITIES

1.6.1 NATIONAL DEVELOPMENT PLAN

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

1.6.2 THE PILLARS OF THE NATIONAL DEVELOPMENT PLAN

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

1.6.3 FIVE KEY NATIONAL PRIORITIES

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

1.6.4 FOURTEEN MTSF NATIONAL PRIORITY OUTCOMES (2014-2019)

- Quality basic education
- Long and healthy life for south Africans
- Protection and safety for all the people
- Decent employment through inclusive economic growth
- A skilled and capable workforce to support the inclusive economic growth
- An efficient, competitive and responsive economic infrastructure network
- A vibrant, equitable and sustainable rural communities and food security
- Sustainable 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.

1.6.6 LIMPOPO DEVELOPMENT PLAN OBJECTIVES

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

1.6.7. DISTRICT DEVELOPMENT MODEL/ONE PLAN

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

It was introduced because of lack of coherent planning, poor inter- sphere collaboration, deficient strategic focus of plans and silo planning between sectors.

1.6.8 OBJECTIVES OF THE DISTRICT DEVELOPMENT MODEL

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

1.6.9. COMPONENTS OF THE DISTRICT DEVELOPMENT MODEL

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

1.6.10 OUTCOMES OF THE DISTRICT DEVELOPMENT MODEL

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

1.6.11. FOCUS OF THE DISTRICT DEVELOPMENT MODEL

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

DO NOT COPY

1.7 FINAL IDP/BUDGET 2023/2024 PROCESS PLAN

Final Draft Reviewed IDP/Budget 2024/25-2027

Blouberg Municipality



VISION

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

MISSION

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

APPROVED IDP/BUDGET 2023/2024 PROCESS PLAN

TABLE OF CONTENT

| CHAPTER/SUB CHAPTER | PAGE NO |
|--|---------|
| Chapter 01:Table of Content | 01 |
| Section 01: Introduction | 02 |
| Section02:Organisational Arrangements | 03-04 |
| Section03:Roles and Responsibilities | 05-06 |
| Section 04:Public Participation | 07-08 |
| Section 05:Binding Principles and Legislations | 09-12 |
| Section06:Mechanisms and Procedures for Alignment | 13 |
| Section07: 2023/2024 Final IDP/Budget Review Action Plan | 14-18 |

APPROVED IDP / BUDGET PROCESS PLAN FOR 2023/2024 SECTION ONE

1.1 INTRODUCTION

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

The plan has to include the following:

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

SECTION TWO: ORGANISATIONAL ARRANGEMENTS

2.1 IDP/BUDGET REVIEW STEERING COMMITTEE

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

2.1 Institutional Arrangements:

- The IDP Manager/ the Municipal Manager shall chair the **IDP STEERING COMMITTEE** meeting.
- Members of the IDP/Budget Steering Committee will comprise the Senior Management of the Municipality, the staff responsible for the preparation of the IDP, PMS and Budget, all unit managers and any other member as the Municipal Manager/ IDP Manager may deem fit.
- The IDP/Budget Strategic Planning Session Membership shall comprise of PMT, Exco members, MPAC Chairperson, Senior Management, Managers responsible for IDP/Budget preparation and any other official that the Municipal Manager/IDP Manager deems fit to attend the meeting.

2.1.1 TERMS OF REFERENCE FOR THE IDP/BUDGET STEERING COMMITTEE

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

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

2.1.2 THE IDP MANAGER AND RESPONSIBILITIES

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

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

- To co-ordinate the inclusion of Sector Plans into the IDP documentation;
- To co-ordinate the inclusion of the Performance Management System (PMS) into the IDP;
- To submit the reviewed IDP to the relevant authorities.

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

2.3.1 COMPOSITION OF THE IDP REPRESENTATIVES FORUM

The membership of the Forum shall be constituted as follows:

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

2.3.2 TERMS OF REFERENCE FOR THE IDP REPRESENTATIVE FORUM

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

Code of Conduct for IDP Representative Forum Members

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

SECTION THREE: ROLES AND RESPONSIBILITIES

3.1 ROLE PLAYERS

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

Internal Role-players

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

External Role-players

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

3.2. ROLES AND RESPONSIBILITIES

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

3.2.1 INTERNAL ROLES AND RESPONSIBILITIES

| STRUCTURES | ROLES AND RESPONSIBILITIES |
|-------------------|---|
| Council | <ul style="list-style-type: none"> ▪ Make final decisions. ▪ Consider and adopt process plan. ▪ Consider, adopt and approve the IDP/Budget before the start of the financial year. ▪ Council to approve unforeseen and unavoidable expenses. |
| Mayor | <ul style="list-style-type: none"> ▪ Manage the drafting of the IDP review. ▪ Assign responsibilities in this regard to the Municipal Manager. ▪ Submit the Municipal Process Plan to the Council for adoption; ▪ Submit the draft reviewed IDP to the Council for adoption and approval; ▪ The responsibility for managing the draft of the IDP is assigned to the office of the Municipal Manager; |
| Municipal Manager | <ul style="list-style-type: none"> ▪ Municipal Manager has the following responsibilities, that are assigned to the IDP Manager ▪ Preparation of the Process Plan; |

| | |
|------------------------|--|
| | <ul style="list-style-type: none"> ▪ Day to day management and coordination of the IDP process in terms of the time, resources and people, and ensuring: ▪ The involvement of all relevant role-players, especially officials' management officials; to ensure that; ▪ The timeframes are being adhered to; ▪ That the planning process is horizontally and vertically aligned and complies with national and provincial requirements; ▪ Those conditions for participation are provided and those outcomes are documented. |
| IDP Manager | <ul style="list-style-type: none"> ▪ Day to day management of the process. Co-ordination and facilitation of IDP Review Process. |
| IDP Steering Committee | <ul style="list-style-type: none"> ▪ Assist and support the Municipal Manager/ IDP Manager ▪ Information 'GAP' identification ▪ Oversee the alignment of the planning process internally with those of the local municipality areas. |
| Municipal Officials | <ul style="list-style-type: none"> ▪ Provide technical/sector expertise ▪ Prepare selected Sector Plans |

3.2.2 EXTERNAL ROLES AND RESPONSIBILITIES

| ROLE PLAYER | ROLES AND RESPONSIBILITIES |
|--|--|
| Sector Department Officials | <ul style="list-style-type: none"> ▪ Provide sector information ▪ Alignment of budgets with the IDP ▪ Provide sector budget ▪ Provide professional and technical support |
| Planning Professionals/Service Providers | <ul style="list-style-type: none"> ▪ Methodological guidance and training ▪ Facilitation of planning workshops ▪ Drafting sector plans ▪ Assist with Performance Management System ▪ Documentation of IDP |
| IDP Representative Forum | <ul style="list-style-type: none"> ▪ Representing interest and contributing knowledge and ideas |

SECTION: FOUR

4.1 FUNCTIONS AND CONTEXT OF PUBLIC PARTICIPATION

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

- Needs identification;

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

4.1.1 MECHANISMS FOR PARTICIPATION

The following mechanisms for participation will be utilized:

Media

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

Radio Slots

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

The Municipal Website

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

Posters

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

4.1.2. PROCEDURES FOR PARTICIPATION

The following procedures for participation will be utilized:

IDP Representative Forum (IDP Rep Forum)

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

Public Consultation Meetings

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

Community Based Planning

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

SECTION FIVE: BINDING PLANS AND LEGISLATIONS

5.1 BINDING PLANS AND LEGISLATIONS

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

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

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

- Legal compliance requirement (such as principles required in the Development Facilitation Act-DFA and the National Environmental Management Act-NEMA).

LIST OF NATIONAL AND PROVINCIAL BINDING LEGISLATIONS

| Category of Requirements | Sector Requirement | National Department | Legislation/Policy |
|--|---|---|--|
| Legal requirements for a local plan | Water Services Development Plan | Department of Water and Environmental Affairs | Water Services Act(NO 108 of 1997) |
| | Integrated Transport Plan | Department of Transport | National Transport Bill |
| | Waste Management Plan | Department of Water and Environmental Affairs | White Paper on Waste Management |
| | Spatial planning requirements | Department of Rural Development and Land Reform | Spatial Planning and Land Use Management Act(No16 of 2013) |
| Requirement for sector planning to be incorporated into IDP | Housing strategy | Department of Human Settlements | Housing Act (Chapter 4, Section 9) |
| | Local Economic Development Strategy | Department of Cooperative Governance and Traditional Affairs | Municipal Systems Act(No 32 of 2000) |
| | Integrated Infrastructure Planning | Department of Cooperative Governance and Traditional Affairs | Municipal Finance Management Act (No 56 of 2003) |
| | Spatial Development Framework | Department of Rural Development and Land Reform, and Department of Cooperative Governance and Traditional Affairs | Municipal Systems Act and Spatial Planning and Land Use Management Act (No 16 of 20123) |
| | Integrated Energy Plan | Department of Energy | White Paper on Energy Policy, December 1998 |
| | SPLUMA | Department of Rural Development and Land Reform, and Department of Cooperative Governance and Traditional Affairs | Municipal Systems Act and Spatial Planning and Land Use Management Act |
| Requirement that IDP complies with | National Environmental Management Act (NEMA) Principles | Department of Water and Environmental Affairs | National Environment Management Act (107 of 1998) |
| | Environmental Implementation Plans | Department of Water and Environmental Affairs | National Environment Management Act (No 107 Of 1998) |
| | Development Facilitation Act (DFA) Principles | Department of Rural Development and Land Reform | Development Facilitation Act |
| | Environmental Implementation Plans (EIPs) | Department of Water and Environmental Affairs | National Environment Management Act (107 of 1998) |
| | Environmental Management Plans (EMPs) | Department of Water and Environmental Affairs | National Environment Management Act (107 of 1998) |

LIST OF RELEVANT POLICIES AND PROGRAMMES

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

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

SECTION SIX: MECHANISM AND PROCEDURE FOR ALIGNMENT

6.1 ALIGNMENT OF THE IDP, BUDGET AND PERFORMANCE MANAGEMENT PROCESSES

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

6.1.1 HORIZONTAL AND VERTICAL ALIGNMENT

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

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

6.1.2. MANAGEMENT OF ALIGNMENT

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

6.1.3. MONITORING AND EVALUATION

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

6.1.4. AMENDMENT OF THE FRAMEWORK

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

SECTION 7: IDP/BUDGET REVIEW ACTION PROGRAMME/ 2023/2024

PHASES OF THE IDP

| PHASE 01: DARK/PREPARATORY | JULY- AUGUST 2023 |
|--|-------------------|
| 1. Clarify roles and responsibilities | |
| 2. Designing of the process plan including the procedures for stakeholders participation | |
| 3. Identification of relevant policies and legislations | |

| | |
|--|--|
| 4. Engaging with the district municipality, provincial and national departments to ensure alignment. | |
| 5. Development of budget for the planning process | |
| 6. Council adopts the process plan | |

| | |
|---|-------------------------------|
| PHASE 02: ANALYSIS | SEPTEMBER-OCTOBER 2023 |
| 01. Gather and synthesize the existing information | |
| 02. Community and stakeholders issues analysis | |
| 03. Reconcile the existing information and inputs from stakeholders analysis | |
| 04. Conduct situational analysis including spatial, environmental, socio-economic and institutional | |
| 05. Identify and analyzing priority issues | |
| 06. Agreeing on priority issues | |

| | |
|---|--------------------------------|
| PHASE 03: STRATEGIES | NOVEMBER- DECEMBER 2023 |
| 01. Formulate vision and Objectives | |
| 02. Development of local strategic guidelines | |
| 03. Formulate development objectives | |
| 04. Identify projects and programs | |

| | |
|---|-------------------------------|
| PHASE 04: PROJECTS | DECEMBER- JANUARY 2024 |
| 01. Allocation of preliminary budget for both capital and operational expenditure | |
| 02. Identification of income sources | |
| 03. Design projects proposal and set objectives, targets and indicators. | |
| 04. Development of detailed projects proposals | |

| | |
|--|----------------------------|
| PHASE 05: INTEGRATION | JANUARY- MARCH 2024 |
| 01. Screen draft projects proposals | |
| 02. Integration of both projects and programs | |
| 03. Development of draft integrated plans and programs | |
| 04. Financial and Capital investment plan | |
| 05. Integrated Spatial Development Framework | |
| 06. Integrated institutional plan | |
| 07. Disaster Management Plan | |

| | |
|--|------------------------|
| PHASE 05: APPROVAL | APRIL- MAY 2024 |
| | |
| 01. Inviting and incorporating inputs and comments | |
| 02. Reprioritizing projects and programs | |
| 03. Council approves the final draft IDP/Budget. | |

SECTION SEVEN: 2023/2024 IDP/BUDGET REVIEW ACTION PROGRAMME

7.1. IDP/BUDGET REVIEW PROCESS PLAN 2023/2024

| KEY PROGRAMMES | ACTIVITY | RESPONSIBLE COMMITTEE/PERSON | TIMELINES |
|--|---|-------------------------------------|--------------------|
| DRAFT PROCESS PLAN | SUBMISSION OF DRAFT PROCESS PLAN TO COUNCIL FOR APPROVAL | MAYOR | 28 JULY 2023 |
| FINAL DRAFT PROCESS PLAN | SUBMISSION OF FINAL DRAFT PROCESS PLAN 2023/2024 TO COUNCIL FOR ADOPTION | MAYOR | 30 AUGUST 2023 |
| ANNUAL FINANCIAL STATEMENTS | SUBMISSION OF ANNUAL FINANCIAL STATEMENTS TO AG AND TREASURY | MUNICIPAL MANAGER | 30 AUGUST 2023 |
| ANNUAL PERFORMANCE REPORT 2023/2024 | TABLING OF ANNUAL PERFORMANCE REPORT TO COUNCIL | MAYOR | 30 AUGUST 2023 |
| ANNUAL PERFORMANCE REPORT | SUBMISSION OF ANNUAL PERFORMANCE REPORT TO AG AND CoGHSTA | MUNICIPAL MANAGER | 11 SEPTEMBER 2023 |
| IDP REPRESENTATIVES FORUM | FIRST IDP/BUDGET REPRESENTATIVES FORUM MEETING | IDP MANAGER | 12 OCTOBER 2023 |
| TRADITIONAL LEADERS | MEETING WITH TRADITIONAL LEADERS | IDP MANAGER | 17 OCTOBER 2023 |
| IDP/BUDGET STEERING COMMITTEE MEETING | FIRST QUARTER STEERING COMMITTEE MEETING | IDP MANAGER | 19 OCTOBER 2023 |
| INSTITUTIONAL PERFORMANCE REVIEW SESSIONS | FIRST QUARTER IDP PERFORMANCE REVIEW SESSION (IDP STATUS ANALYSIS PHASE) | MUNICIPAL MANAGER | 26-27 OCTOBER 2023 |
| | SECOND QUARTER IDP STEERING COMMITTEE MEETING | IDP MANAGER | 17 JANUARY 2024 |

| | | | |
|---|--|---|---------------------|
| | SECOND QUARTER IDP PERFORMANCE REVIEW SESSION(IDP STRATEGIES PHASE) | MUNICIPAL MANAGER | 25-26 JANUARY 2024 |
| | THIRD QUARTER IDP STEERING COMMITTEE MEETING | IDP MANAGER | 14 APRIL 2024 |
| | THIRD QUARTER IDP PERFORMANCE REVIEW SESSION(IDP PROJECT PHASE) | MUNICIPAL MANAGER | 23-24 APRIL 2024 |
| | FOURTH QUARTER IDP STEERING COMMITTEE MEETING(IDP INTEGRATION PHASE) | IDP MANAGER | 15 JULY 2024 |
| | FOURTH QUARTER IDP PERFORMANCE REVIEW SESSION | MUNICIPAL MANAGER | 23-24 JULY 2024 |
| DRAFT ANNUAL REPORT | TABLING OF DRAFT ANNUAL REPORT TO COUNCIL 2022/2023 | MAYOR | 30 JANUARY 2024 |
| SECTION 72 REPORT | TABLING OF THE SECTION 72 REPORT TO COUNCIL | MAYOR | 30 JANUARY 2024 |
| ADJUSTMENT BUDGET | TABLING OF THE ADJUSTMENT BUDGET 2023/2024 | MAYOR | 28 FEBRUARY 2024 |
| MID-YEAR BUDGET ASSESSMENT 2023/2024 | TREASURY MID-YEAR ASSESSMENT WITH TREASURY | ALL SENIOR MANAGEMENT | 09 FEBRUARY 2024 |
| STRATEGIC PLANNING SESSION | DISTRICT STRATEGIC PLANNING SESSION | MUNICIPAL MANAGER, CFO, SENIOR MANAGERS TECHNICAL, PLANNING AND IDP MANAGER | 22-23 FEBRUARY 2024 |
| IDP/BUDGET PUBLIC CONSULTATION 2024/2025 | MEETING WITH TRADITIONAL AUTHORITIES | MAYOR | 03 APRIL 2024 |
| | MEETING WITH ALLDAYS RATE PAYERS ASSOCIATION | MAYOR/EXCO | 04 APRIL 2024 |
| | IDP/BUDGET 2020/2021 REPRESENTATIVES FORUM MEETING | IDP MANAGER | 08 APRIL 2024 |
| | MEETING WITH FARMERS UNIONS (BOBRACK RIVIER & KOEDOESRAND LANDBOU UNIE) | MAYOR/EXCO | 11 APRIL 2024 |
| | TREASURY ENGAGEMENTS SESSION | ALL SENIOR MANAGEMENT | 18 APRIL 2024 |

| | | | |
|---|--|--|------------------|
| | DISTRICT LEKGOTLA | PMT, MUNICIPAL MANAGER AND IDP MANAGER | 16-17 APRIL 2024 |
| | CLUSTER A CONSULTATIVE MEETING | MAYOR/EXCO | 12 APRIL 2024 |
| | CLUSTER B CONSULTATIVE MEETING | MAYOR/EXCO | 15 APRIL 2024 |
| | CLUSTER C CONSULTATIVE MEETING | MAYOR/EXCO | 16 APRIL 2024 |
| | CLUSTER D CONSULTATIVE MEETING | MAYOR/EXCO | 17 APRIL 2024 |
| ANNUAL REPORT PUBLIC CONSULTATIONS | CLUSTER A CONSULTATIVE MEETING | MPAC | 21 FEBRUARY 2024 |
| | CLUSTER B CONSULTATIVE MEETING | MPAC | 28 FEBRUARY 2024 |
| | CLUSTER C CONSULTATIVE MEETING | MPAC | 07 MARCH 2024 |
| PUBLIC HEARING SESSION | HOLDING OF PUBLIC HEARING MEETING | MPAC | 14 MARCH 2024 |
| APPROVAL OF ANNUAL REPORT 2022/2023 | TABLING OF ANNUAL REPORT TO COUNCIL | MPAC | 28 MARCH 2024 |
| APPROVAL OF DRAFT IDP/BUDGET 2024/2025 | TABLING OF THE DRAFT IDP/BUDGET 2024/2025 COUNCIL | MAYOR | 03 MAY 2024 |
| APPROVAL OF FINAL DRAFT IDP/BUDGET 2024/2025 | TABLING OF THE FINAL DRAFT IDP/BUDGET 2024/2025 TO COUNCIL | MAYOR | 03 MAY 2024 |
| SUBMISSION OF OVERSIGHT REPORT TO MEC DLGH | SUBMISSION OF OVERSIGHT REPORT TO MEC (COGHSTA) | MUNICIPAL MANAGER | 10 APRIL 2024 |
| SUBMISSION OF DRAFT IDP/BUDGET 2024/2025 TO MEC AND TREASURY | SUBMISSION OF DRAFT IDP/BUDGET TO MEC AND TREASURY | MUNICIPAL MANAGER | 10 APRIL 2024 |
| APPROVAL OF THE SDBIP | SDBIP IS SUBMITTED TO THE MAYOR FOR APPROVAL | MUNICIPAL MANAGER | 20 JUNE 2024 |
| SUBMISSION OF SDBIP 2024/2025 | SDBIP IS SUBMITTED TO MEC (COGHSTA) | MUNICIPAL MANAGER | 25 JUNE 2024 |
| PERFORMANCE AGREEMENTS AND PLANS | MUNICIPAL MANAGER SIGNS WITH MAYOR, | MAYOR | 02 JULY 2024 |
| | SECTION 56 MANAGERS SIGN WITH MUNICIPAL MANAGER | MUNICIPAL MANAGER | 03 JULY 2024 |

| | | | |
|---|--|-------------------|--------------|
| | | | |
| SUBMISSION OF PERFORMANCE AGREEMENTS | PERFORMANCE AGREEMENTS OF THE MUNICIPAL MANAGER AND SECTION 56 MANAGERS ARE SUBMITTED TO MEC (COGHSTA) | MUNICIPAL MANAGER | 12 JULY 2024 |

1.7.4 ISSUES RAISED IN THE MEC OF COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS IDP ASSESSMENT REPORT 2023/2024

| KEY PERFORMANCE AREA | ACTUAL PERFORMANCE | CORRECTIVE ACTION |
|--|--------------------|---|
| Energy master plan | No indication | MISA through DBSA is assisting with the development of the plan |
| Disaster management plan | No indication | The plan is at draft stage. |
| Objectives and strategies for sustainable human settlements | No indication | To be addressed in the 2024/2025 revised IDP |
| Projects from DOE | No indication | To be addressed in the 2024/2025 revised IDP |
| Objectives and strategies to address safety and security challenges | No indication | To be addressed in the 2024/2025 revised IDP |
| Targets, indicators, timing, costs and budget for safety and security projects | No indication | To be addressed in the 2024/2025 revised IDP |
| Network and telecommunication challenges | No indication | To be addressed in the 2024/2025 revised IDP |
| Network and telecommunication projects with costs, budget, timing and | No indication | To be addressed in the 2024/2025 revised IDP |
| Roads Master Plan | No indication | To be addressed in the 2024/2025 revised IDP |
| Human Settlements Plan | No indication | To be addressed in the 2024/2025 revised IDP |
| Educational Plan | No indication | To be addressed in the 2024/2025 revised IDP |
| Health Plan | No indication | To be addressed in the 2024/2025 revised IDP |

| | | |
|---------------------------------------|---------------|--|
| Telecommunication Plan | No indication | To be addressed in the 2024/2025 revised IDP |
| Storm water Drainage Strategies | No indication | To be addressed in the 2024/2025 revised IDP |
| Public transport Strategies | No indication | To be addressed in the 2024/2025 revised IDP |
| HIV/AIDS Plan | No indication | To be addressed in the 2024/2025 revised IDP |
| Local Skills Base | No indication | To be addressed in the 2024/2025 revised IDP |
| Public Private Partnership Strategies | No indication | To be addressed in the 2024/2025 revised IDP |

| MUNICIPALITY | IDP INDICATOIR OUTCOME | IDP-SDBIP ALIGNMENT |
|--------------------|------------------------|-----------------------|
| CAPRICORN DISTRICT | HIGH RATING | ALIGNED SUSTAINED |
| POLOKWANE | HIGH RATING | NOT ALIGNED REGRESSED |
| LEPELLE- NKUMPI | HIGH RATING | NOT ALIGNED STAGNANT |
| MOLEMOLE | HIGH RATING | ALIGNED SUSTAINED |
| BLOUBERG | HIGH RATING | ALIGNED SUSTAINED |

KEY HIGHLIGHTS OF THE STATE OF THE NATION ADDRESS (2024)

- Unemployment levels(Particularly amongst youths)
- Poverty and Inequality
- Water and Electricity challenges(Load shedding)
- Renewable Energy- Just Energy Transition and Green Energy Revolution
- Effects of Climate Change- Implementation of the Climate Change Adaptation Strategy- Building resilient infrastructure- Climate Change Respond Fund
- Bulk Water Projects- Lesotho Highlands- Tzaneen/ Nandoni
- Professionalizing the local government sector to enhance planning and improved coordination
- District Development Model- Strengthening intergovernmental relations between spheres governments, civil society and private sector.
- Curbing Gender Based Violence and Femicide

KEY HIGHLIGHTS OF THE STATE OF THE PROVINCE ADDRESS (2024)

- Education Focus- Enhancing education(Improving infrastructure, Teacher training and Access to quality education for all
- Economic transformation(Initiatives to stimulate economic growth and development)
- These efforts are aimed at creating job opportunities, attracting investments and uplifting communities across the province.
- The need to address the ongoing challenges (Service delivery protests, water scarcity and unemployment.

BACK TO BASICS STRATEGIC KEY PERFORMANCE

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

CHAPTER 2: SITUATIONAL ANALYSIS

2.1 INTRODUCTION

The section provides the following information:

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

2.2 DESCRIPTION OF THE MUNICIPAL AREA

The name of the municipality is Blouberg named after the Blouberg Mountains range. Blouberg Local Municipality was originally established in the year 2000 after the amalgamation of the then Bochum- My-Darling TLC, Alldays –Buysdorp TLC and other portions of Moletji- Matlala TLC. This municipality is one of the four municipalities constituting Capricorn District municipality. Other municipalities constituting the Capricorn District municipality are Lepelle- Nkumpi, Mole mole and Polokwane. The municipality covers an area of about 9,248.44km² (this includes the newly incorporated areas). The total population stands at 192 109 with the total number of Households at 57,575. The population in the Blouberg local municipality has grown by 9, 7% while the households number increased by 13.3%. (Source: STATS SA Census 2022).

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

2.3 BLOUBERG MUNICIPALITY WITHIN THE REGIONAL CONTEXT

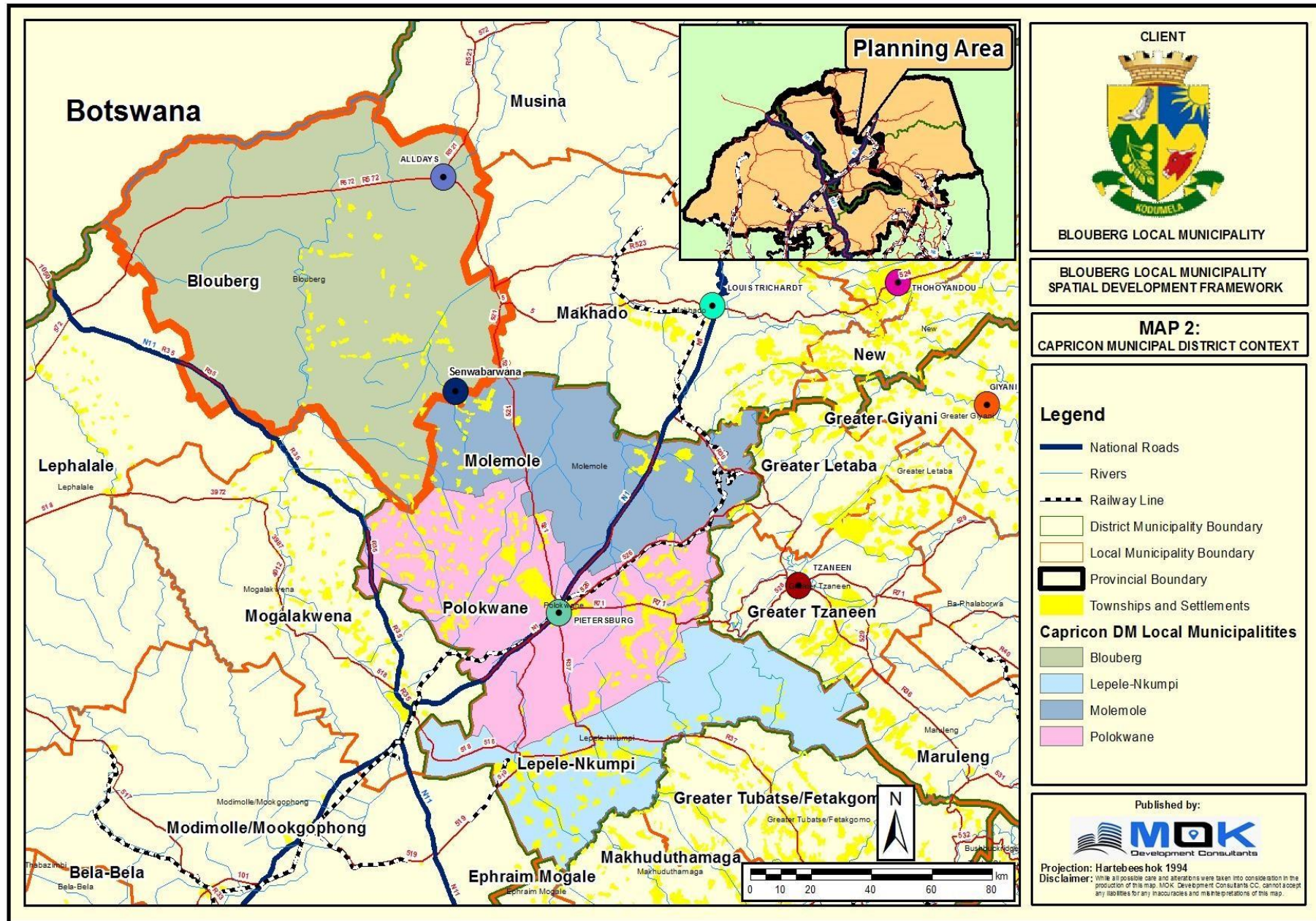
Blouberg Local municipality is a predominantly rural municipality situated to the northwestern boundary of the Republic of South Africa, with Botswana and Zimbabwe. Roads **R521 (P94/1 and P94/2)** provides a north-south link between Blouberg and Mole mole, Polokwane and Makhado municipality. To the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

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

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

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

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



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

CENSUS 2022

South Africa's Population on 2 February 2022

62,027,503



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



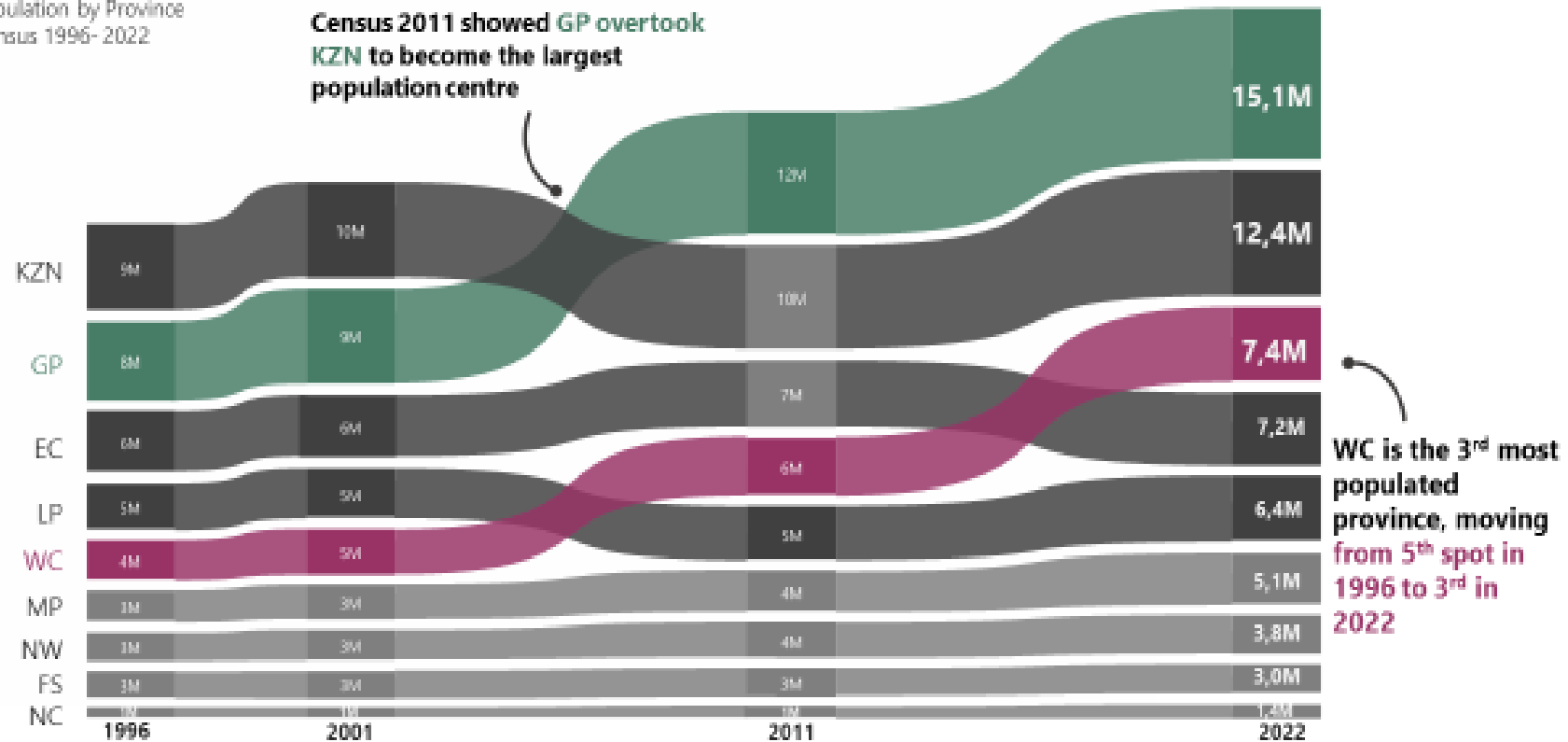
6



The population landscape in South Africa changed between 1996 and 2022

CENSUS 2022

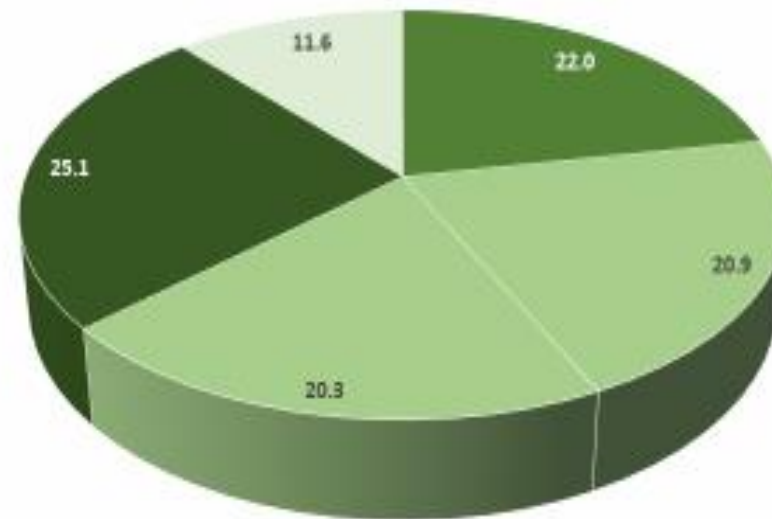
Population by Province
Census 1996-2022



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



Percentage share of LP by district

CENSUS 2022

• Capricorn • Mopani • Selikhukhuni • Vhembe • Waterberg

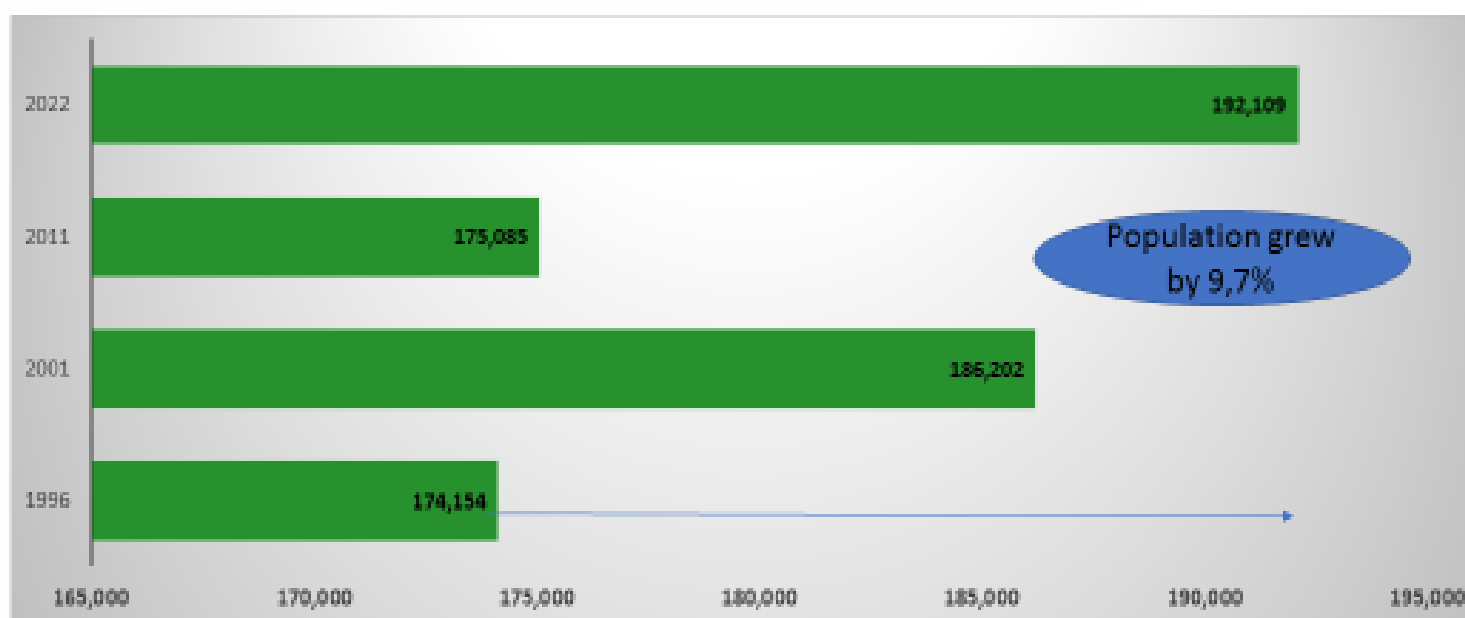
IMPROVING LIVES THROUGH DATA ECOSYSTEMS



8

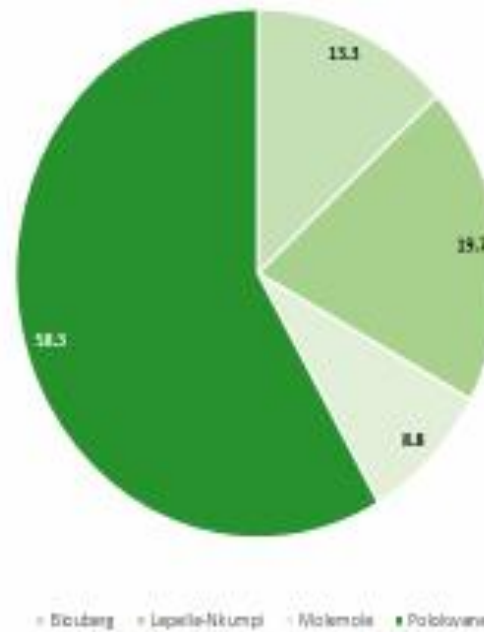


Blouberg LM Population size

CENSUS 2022

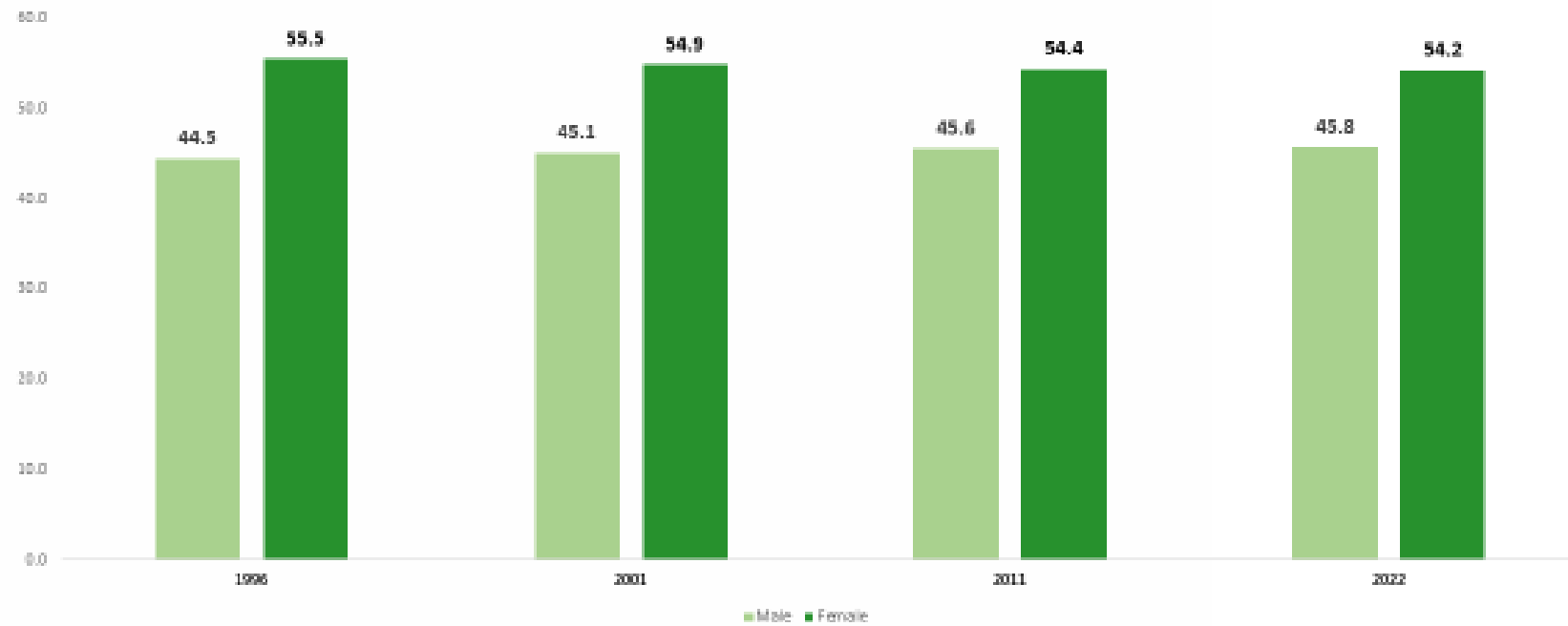
IMPROVING LIVES THROUGH DATA ECOSYSTEMS

Percentage contribution by LMs to CDM

CENSUS 2022

IMPROVING LIVES THROUGH DATA ECOSYSTEMS

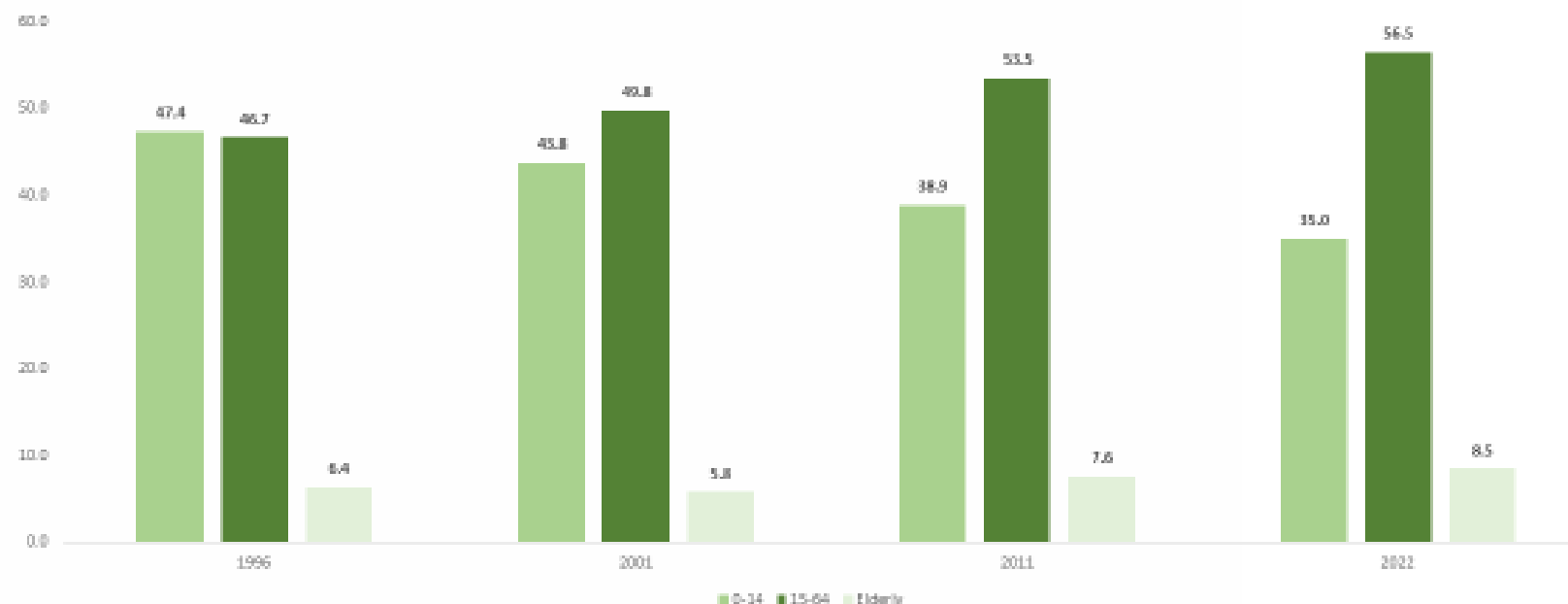
Percentage of the population by sex in Blouberg LM

CENSUS 2022

IMPROVING LIVES THROUGH DATA ECOSYSTEMS



Percentage of the population by age

CENSUS 2022


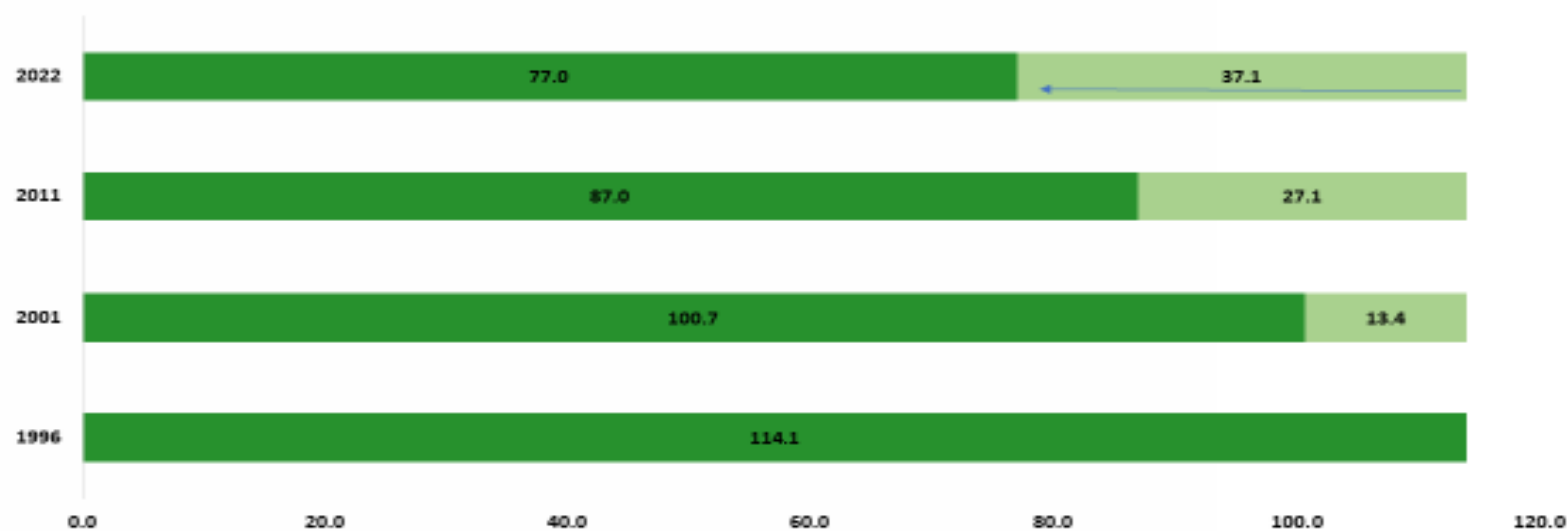
IMPROVING LIVES THROUGH DATA ECOSYSTEMS



STATE OF
 KwaZulu-Natal
 REPUBLIC OF SOUTH AFRICA



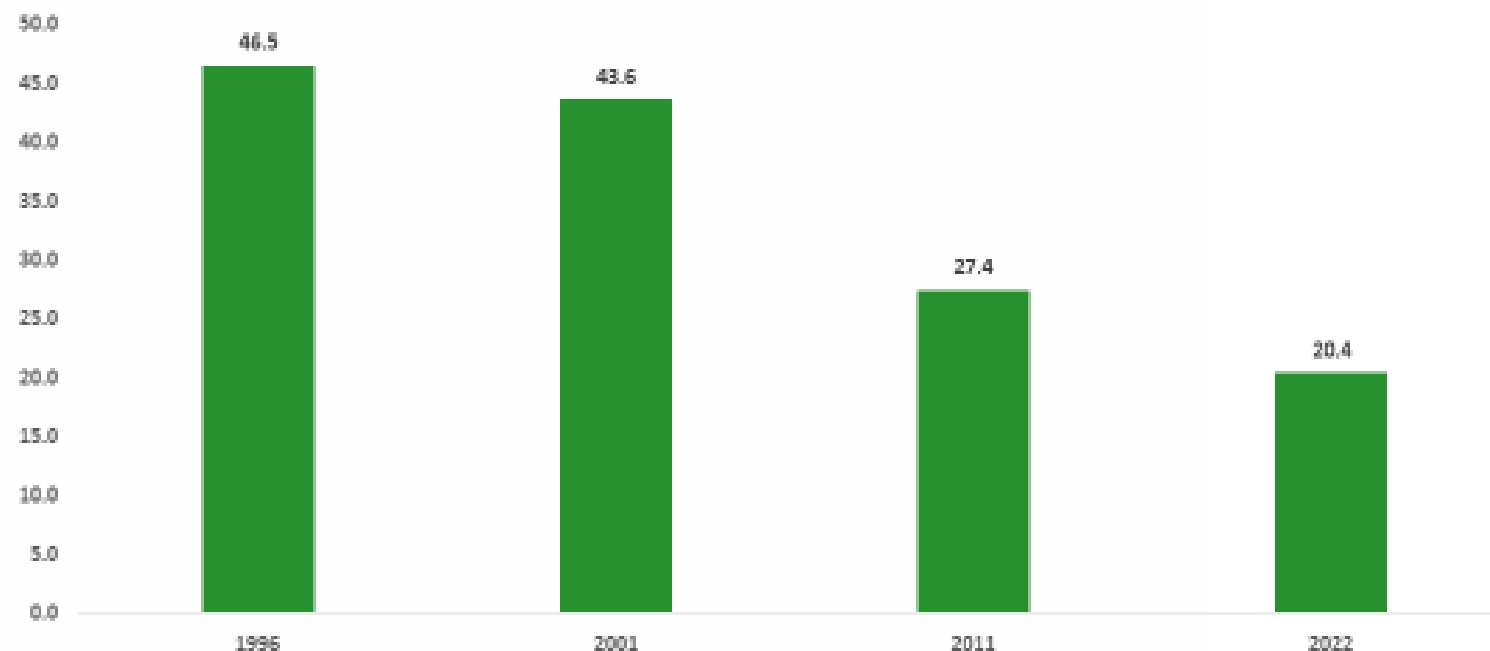
Age dependency ratio

CENSUS 2022


IMPROVING LIVES THROUGH DATA ECOSYSTEMS



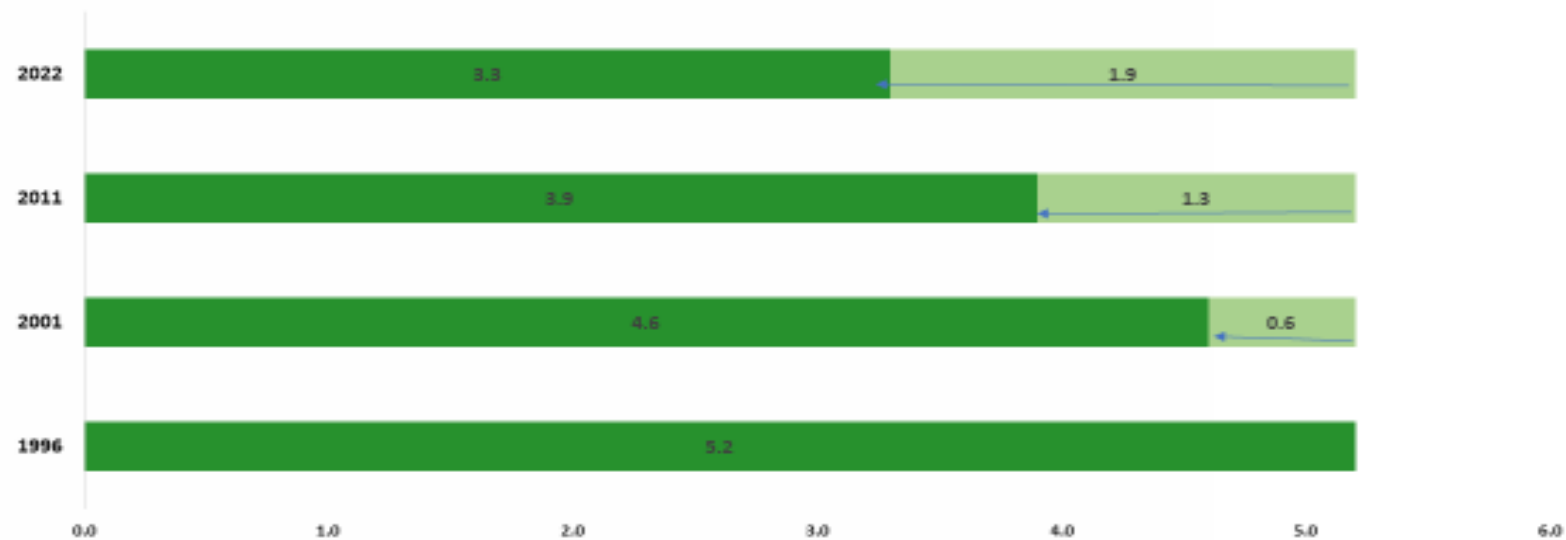
Population with no schooling (20 years +)

CENSUS 2022

IMPROVING LIVES THROUGH DATA ECOSYSTEMS

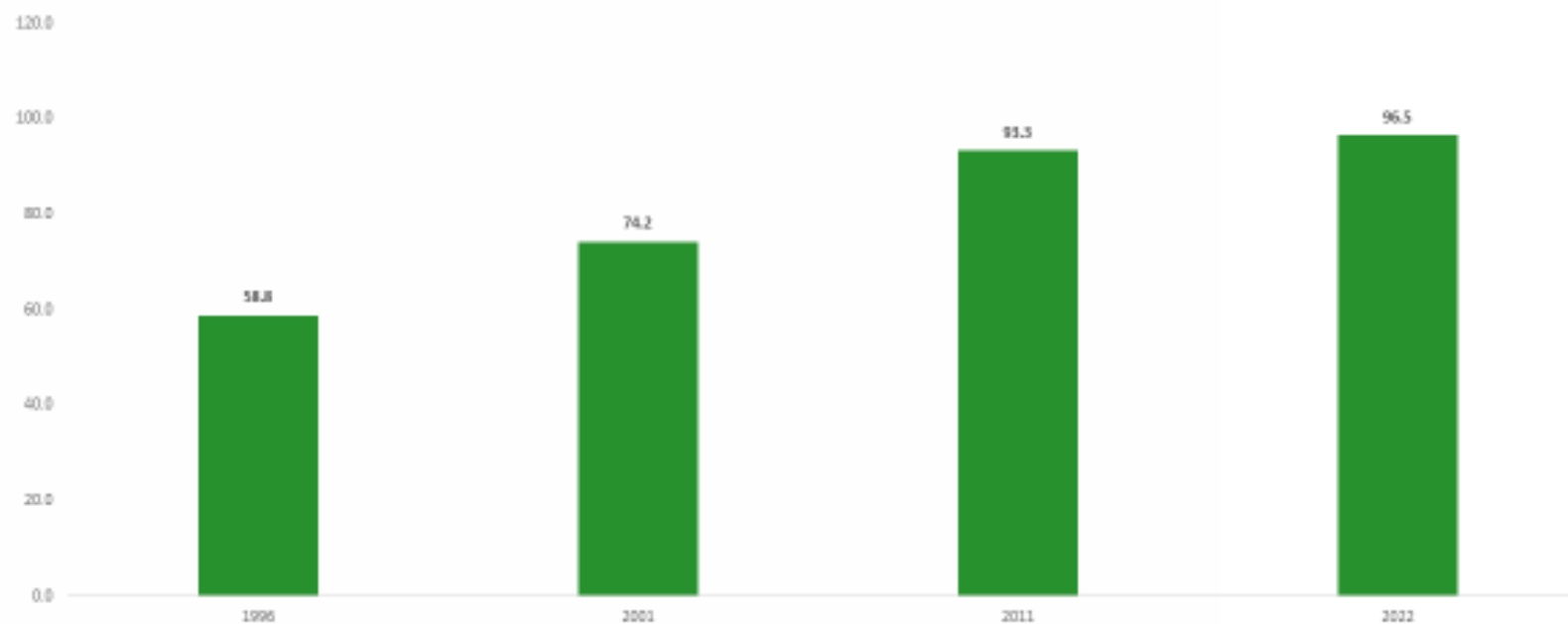


Household sizes in Blouberg LM

CENSUS 2022

IMPROVING LIVES THROUGH DATA ECOSYSTEMS

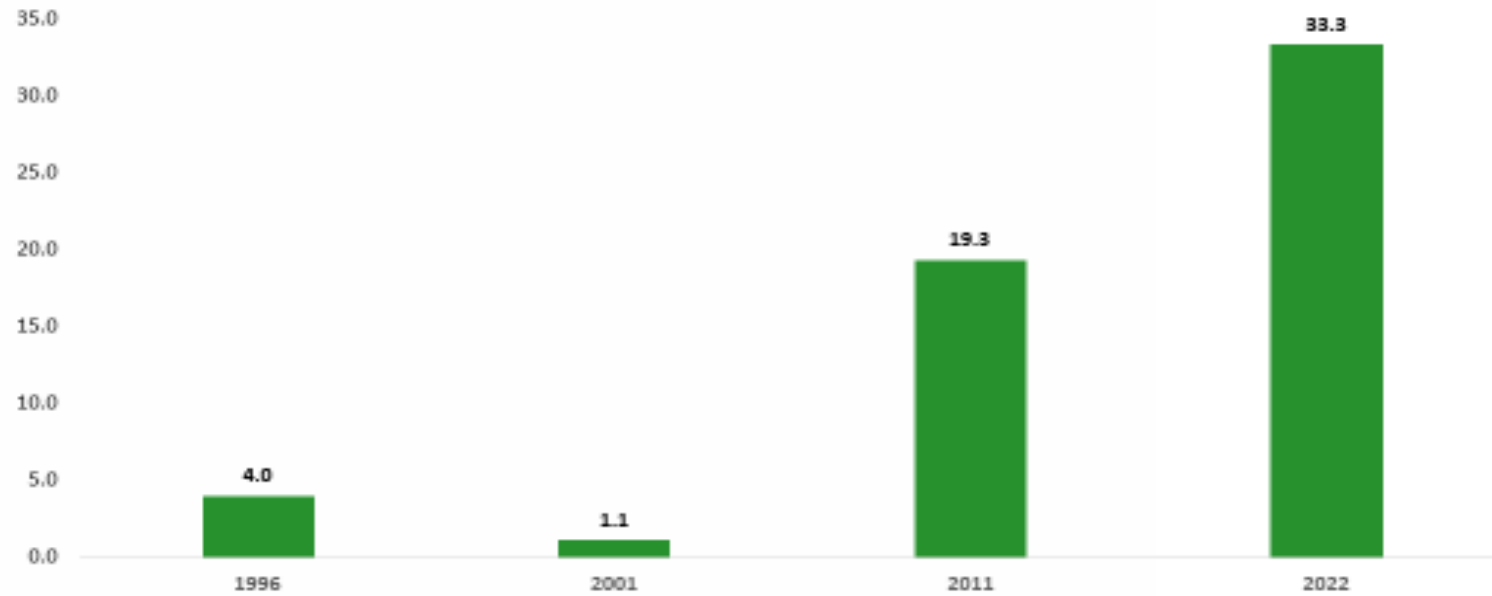
Percentage of HH with access to formal dwellings

CENSUS 2022

IMPROVING LIVES THROUGH DATA ECOSYSTEMS

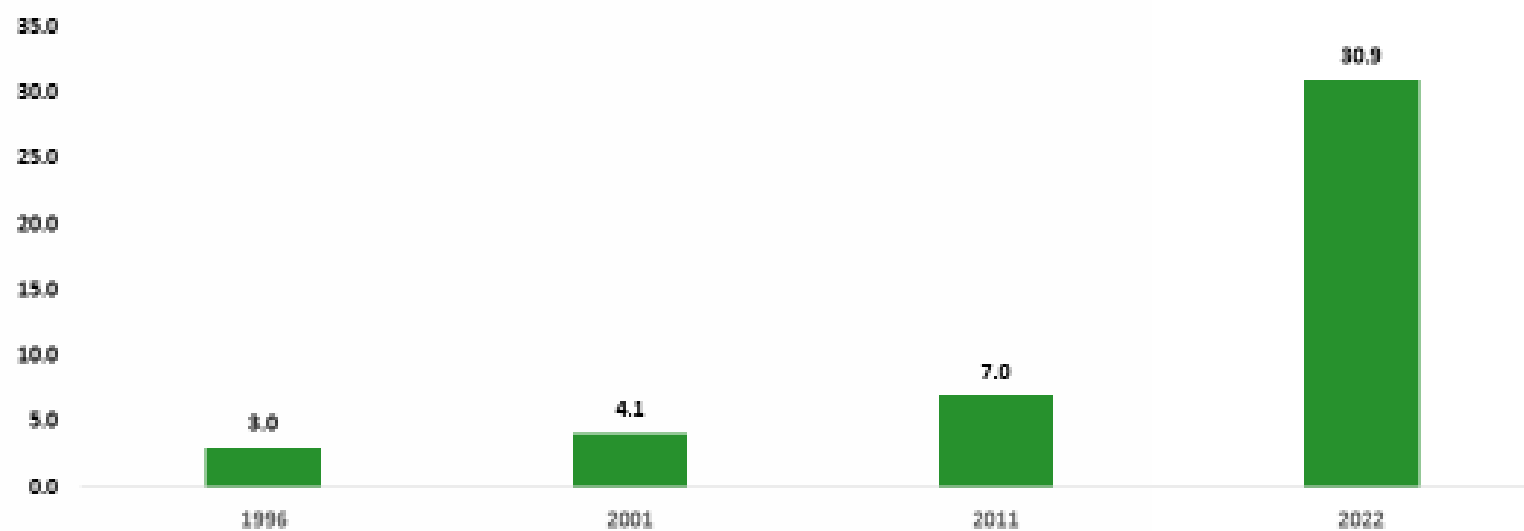


Percentages of HH with access to refuse removal

CENSUS 2022

IMPROVING LIVES THROUGH DATA ECOSYSTEMS

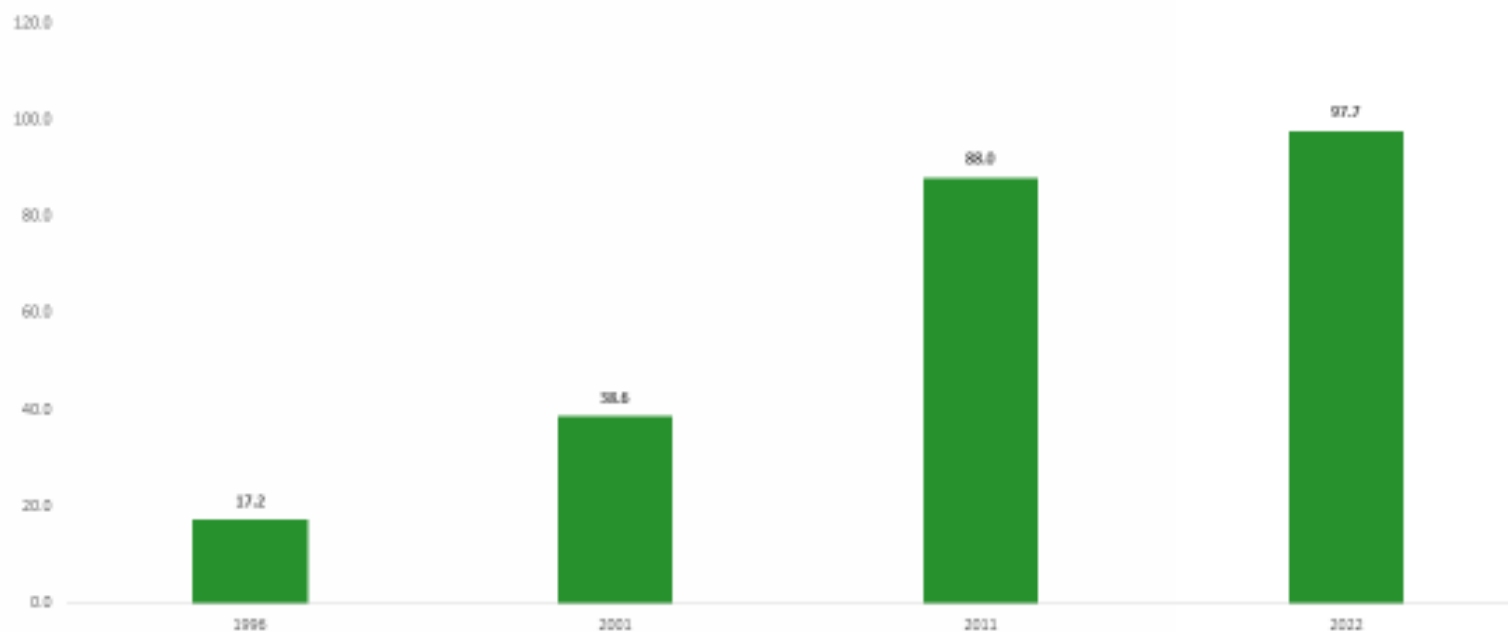
Percentage of HH with access to flush toilets

CENSUS 2022

IMPROVING LIVES THROUGH DATA ECOSYSTEMS



Percentage of HH with access to electricity

CENSUS 2022

IMPROVING LIVES THROUGH DATA ECOSYSTEMS



2.4.3 STATISTICAL INFORMATION AND PROFILING

STATISTICS SOUTH AFRICA (Census 2022)

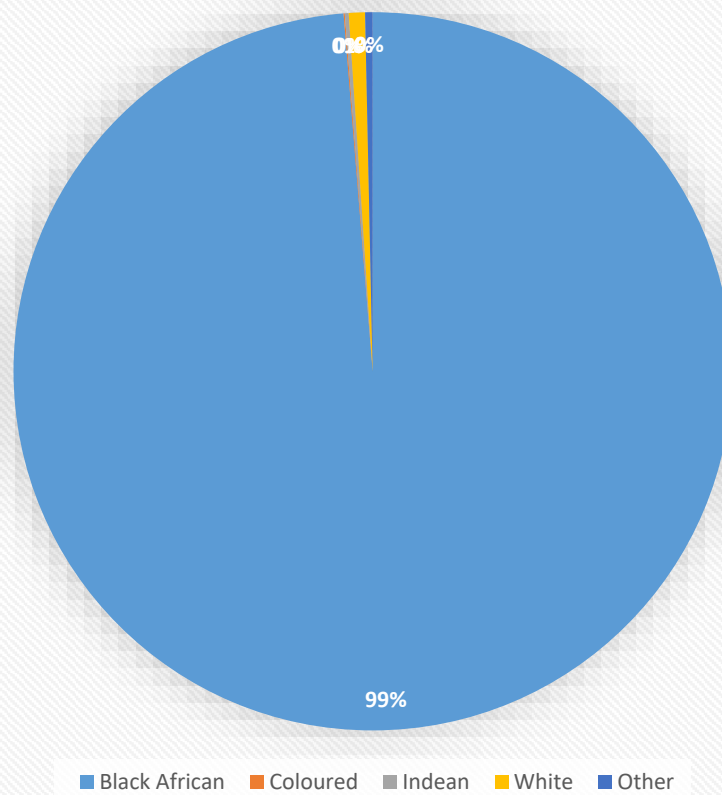
| ITEM | (Census 1996 Stats SA | Census 2001 Stats SA | Census 2011 Stats SA | Census 2022 Stats SA |
|--------------------|-----------------------|----------------------|----------------------|----------------------|
| POPULATION | 174 154 | 186 202 | 175 085 | 192 109 |
| HOUSEHOLDS | 33 562 | 40 050 | 44 673 | 57 575 |
| AVERAGE HOUSEHOLDS | 5.2 | 4.6 | 3.9 | 3.3 |
| WARDS | 16 | 18 | 21 | 22 |
| VILLAGES | 116 | 118 | 125 | 135 |

The table above indicates the growth patterns in terms of the population and households in the municipality between 1996 to 2022.

The indication is that the population of the municipality has not been consistent in terms of growth. The table shows a huge increase in the population size by the year 2022 as per census 2022 conducted by STATS SA. The households' number has also been increasing in every census as the table illustrates. These statistics from census conducted in February 2022 is only Phase 01 with variables that cover municipal level only. The phase 02 of the census shall be released before June this year.

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

Population Group by Gender Male



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.

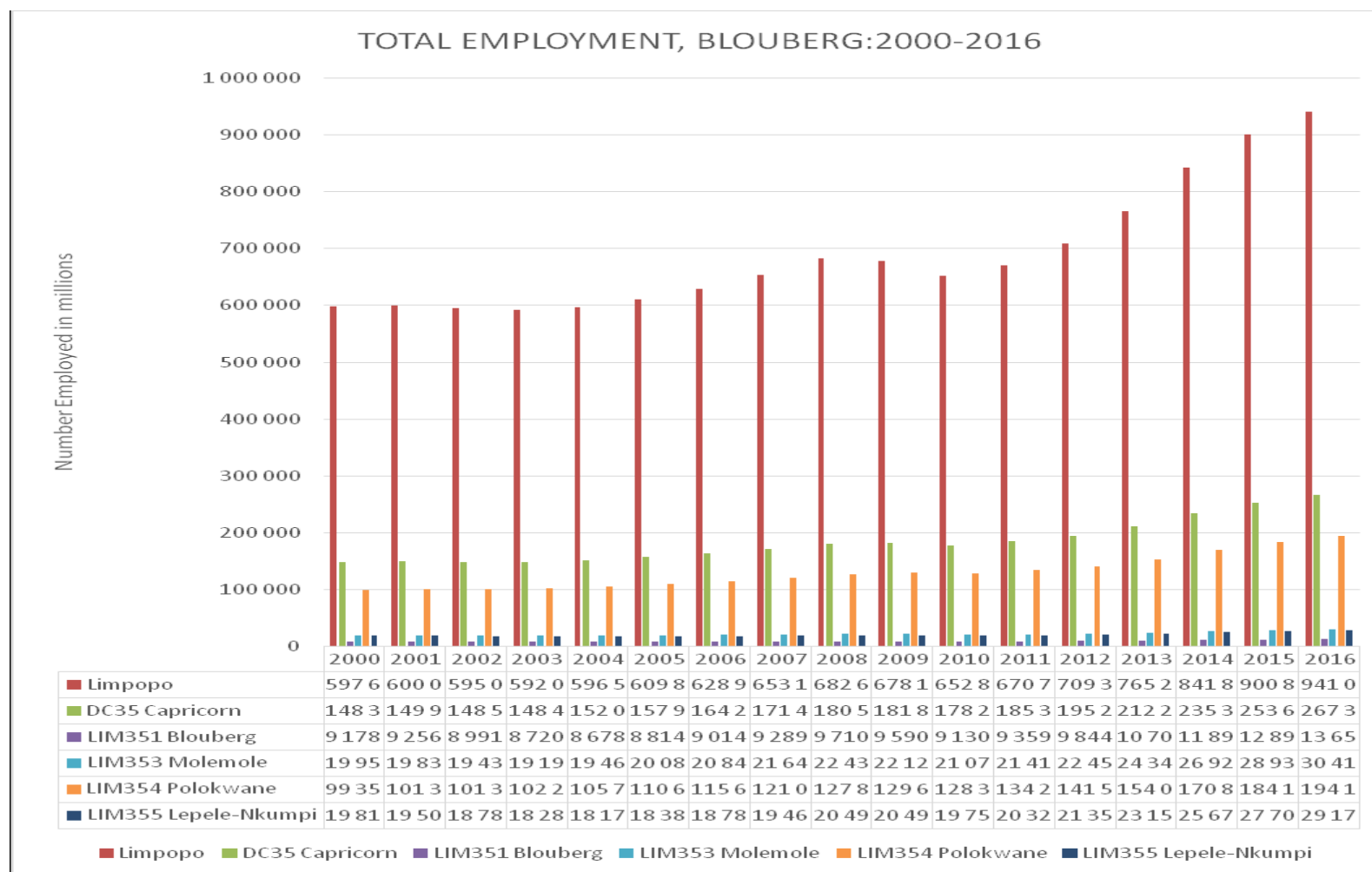
Limpopo employment levels, which stood at 941000 in 2016, contributes 7% to the total national employment of 15.78 million employed people. The Capricorn district with its employment levels of 267 000 employed people in 2016 constitutes 28.4% to the provincial employment whereas Blouberg employment which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

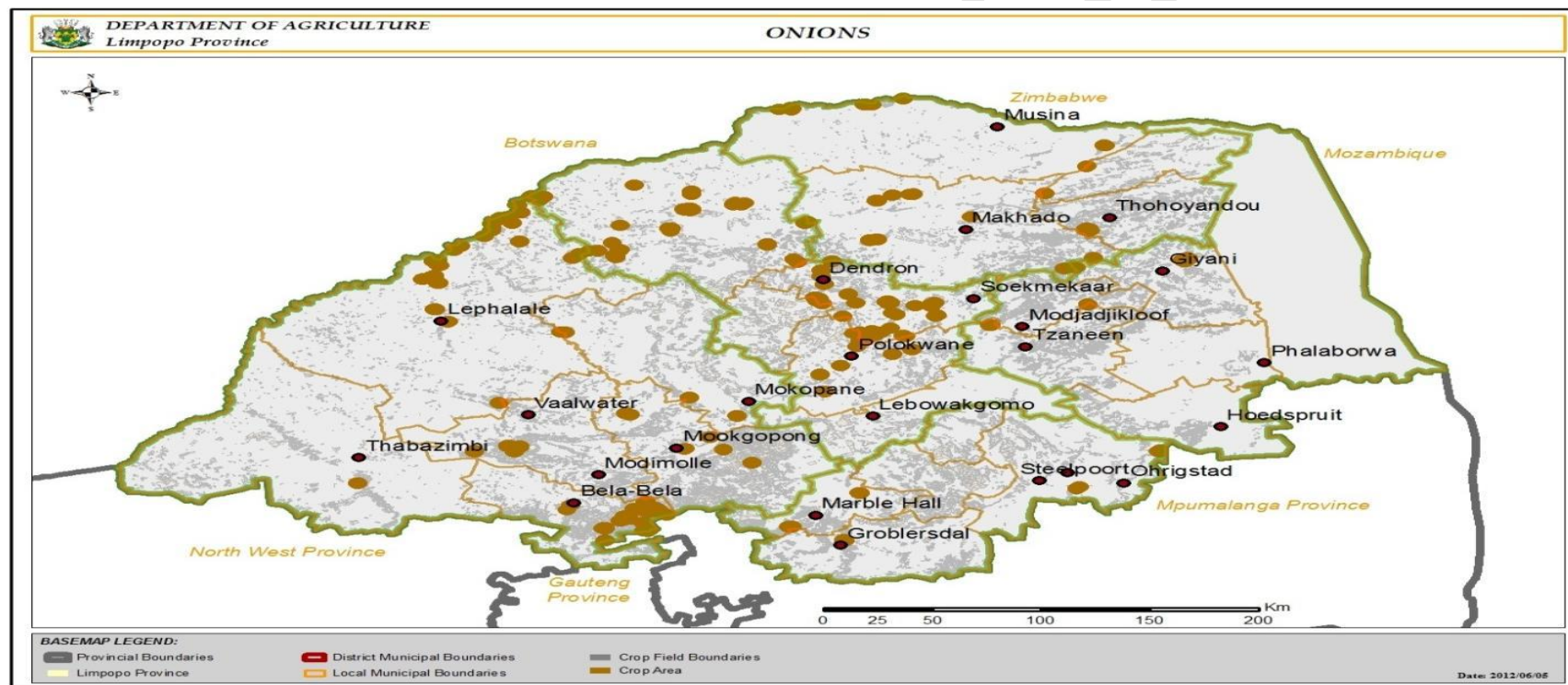


The agricultural sector employment trends in Limpopo and the Capricorn district reflects its performance at national level. The sector has been stagnant in the last 16 years and has only absorbed a few people. In the Blouberg the sector absorbed only 2 823 in 2016 noting that it had absorbed only 2 528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

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

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

Some challenges encountered in the sector relate to poor skills, group approaches to the sector, which resulted in cooperatives running down established operations. This sector is also racially divided in the municipality. In terms of agricultural development, most white farmers farm on a commercial basis while most black farmers practice subsistence farming. Membership of organized commercial farmers is also done along racial lines. In the Blouberg area, white commercial farmers are affiliated to various organized farmers' unions such as Koedoesrand Landbou Unie (KDLU), Bo-Brakrivier Boerevereniging, Transvaal Agricultural Union, while black commercial farmers are affiliated to National African Farmers Union. Recently black farmers have established the Blouberg Secondary Farmers Producers Cooperation. The cooperation has entered into partnership with De Beers's mine, ABSA, VBK and Land bank to establish the Blouberg Agri-hub.

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

EMPLOYMENT IN MINING, BLOUBERG: 2000-2016

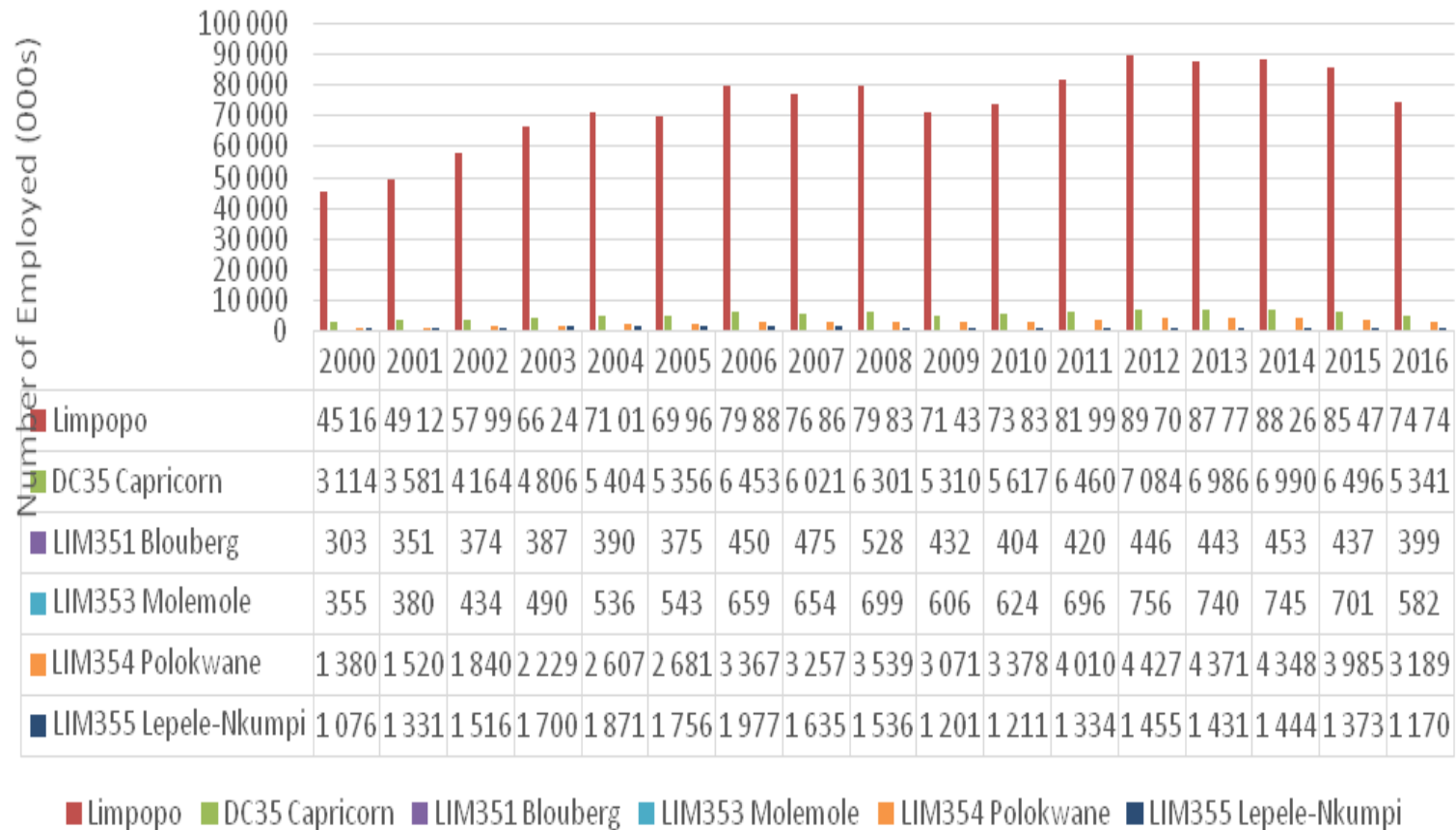


Figure 7: Employment in Mining Sector, 2000-2016 (Source: Global Insight, ReX)

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.

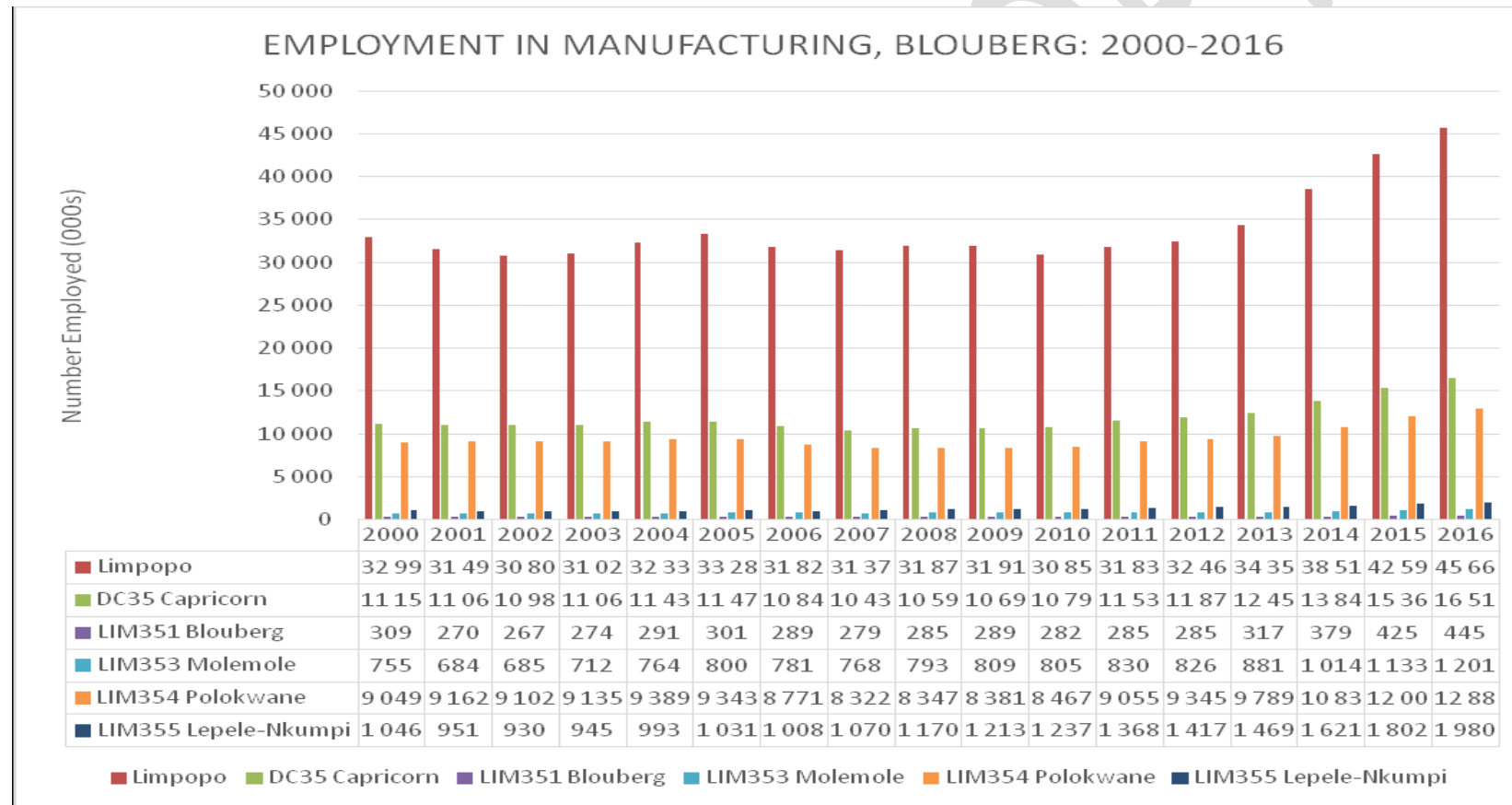


Figure 8: Employment in Manufacturing Sector, 2000-2016 (Source: Global Insight ReX.

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.

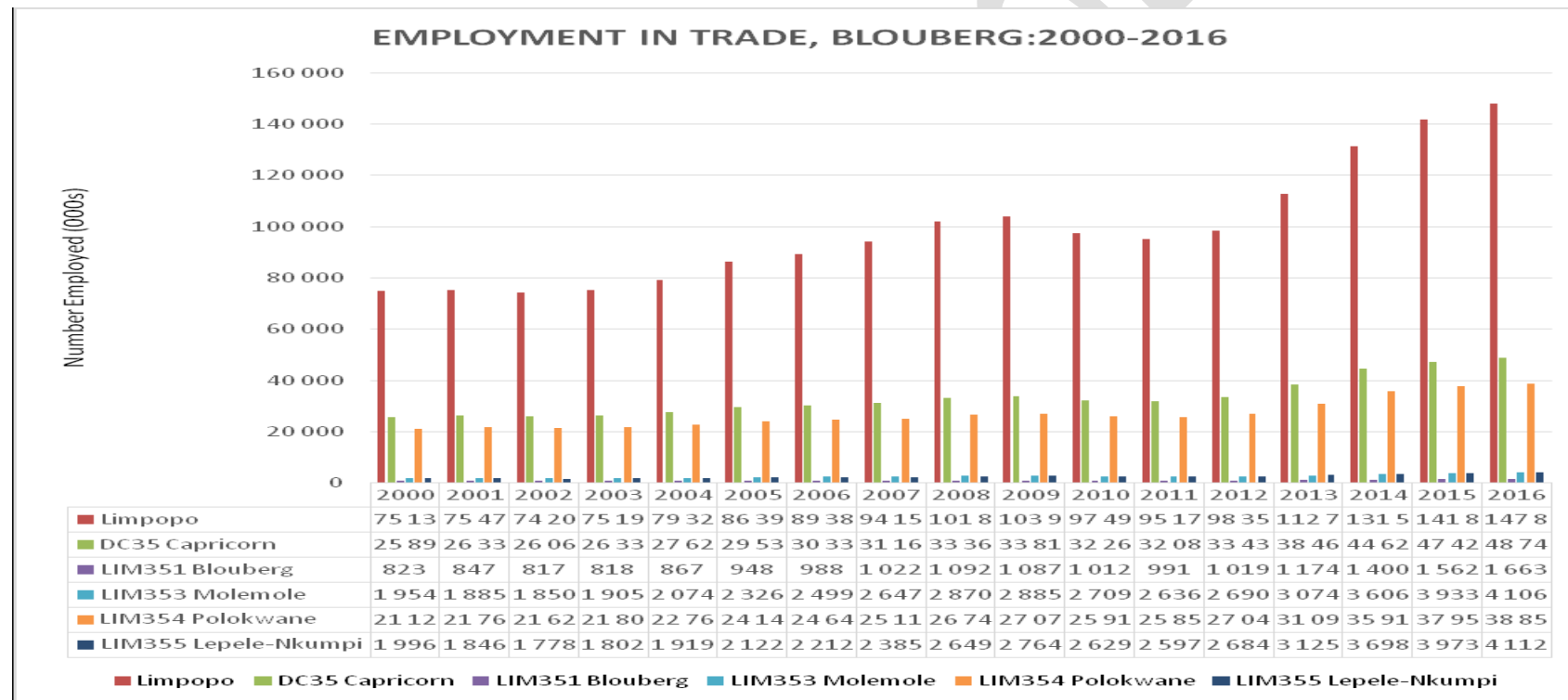


Figure 9: Employment in the Trade Sector, 2000-2016 (Source: Global Insight, ReX).

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.

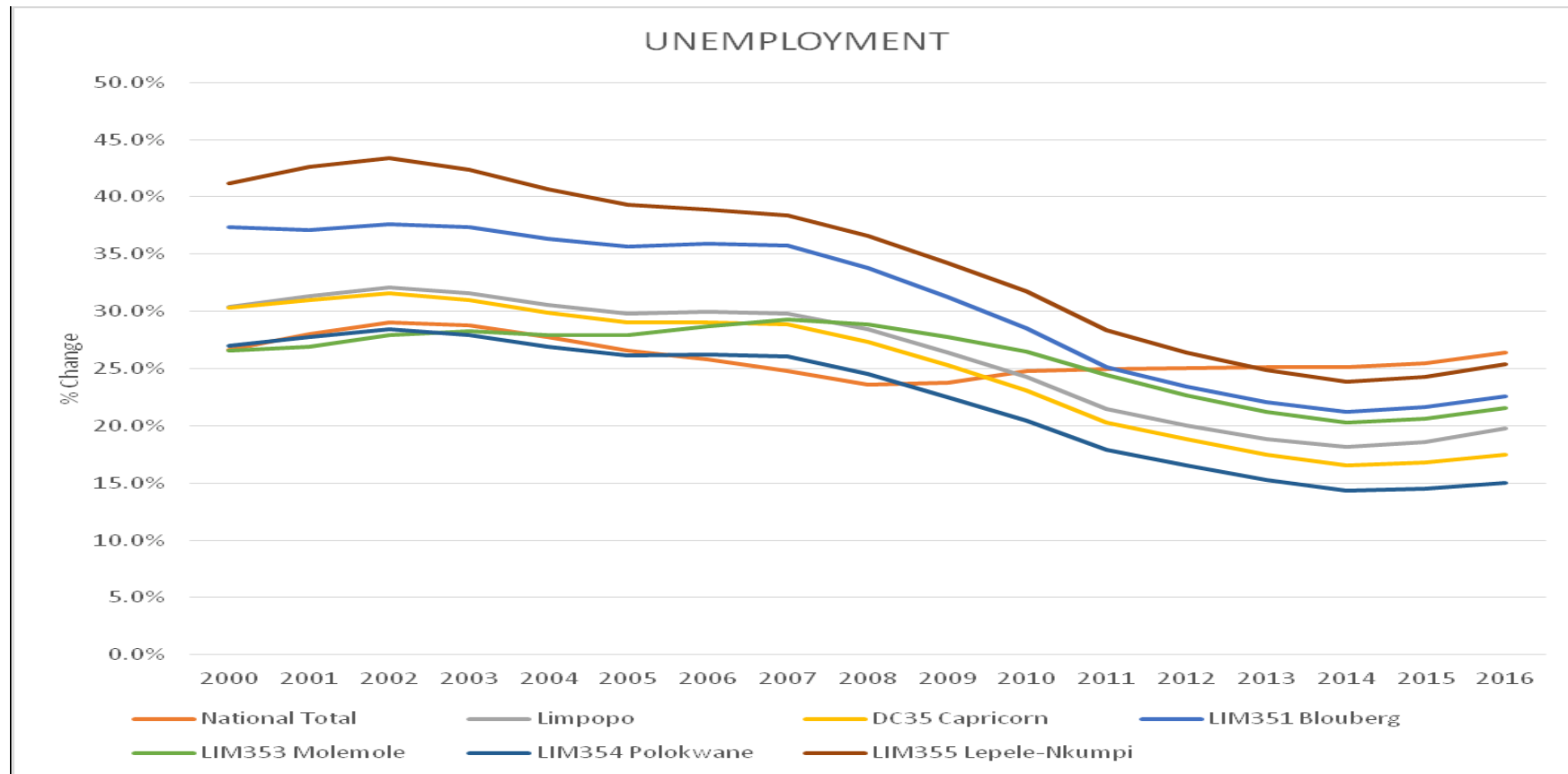


Figure 10: Unemployment Trends, 2000-2106 (Source: Global Insight, ReX)

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

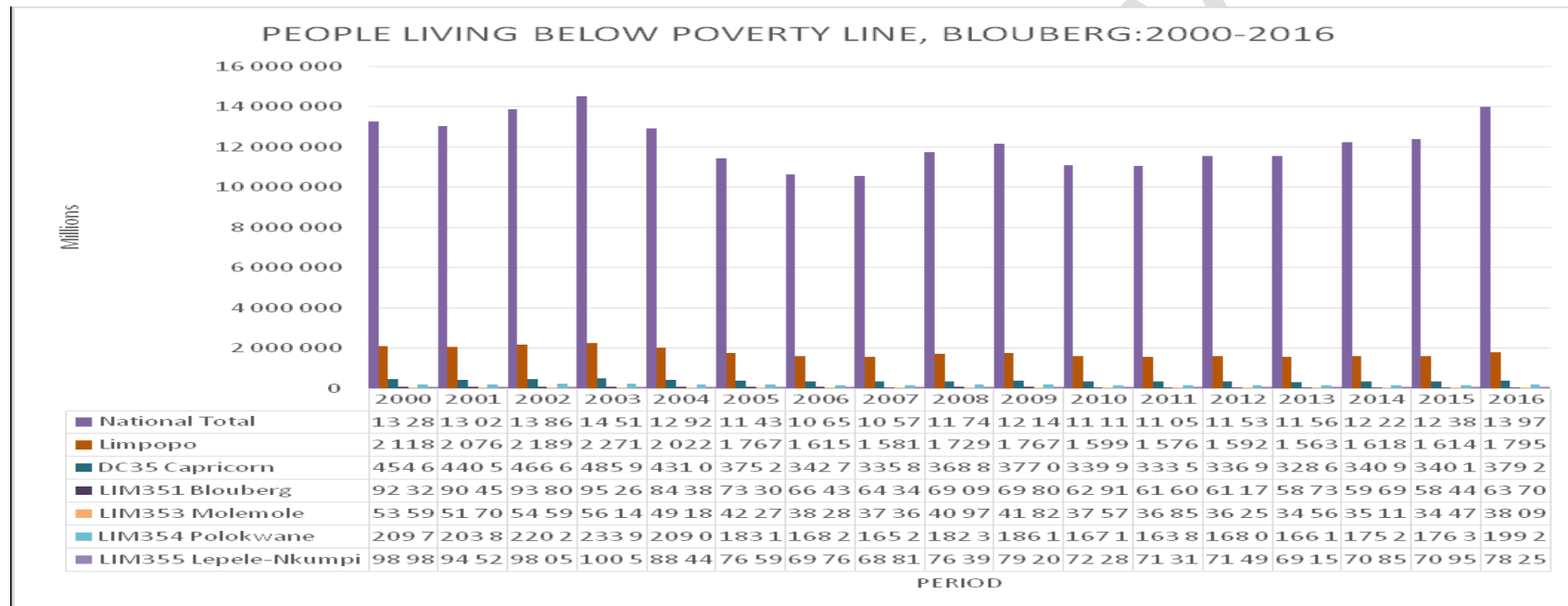


Figure 11: Poverty levels

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

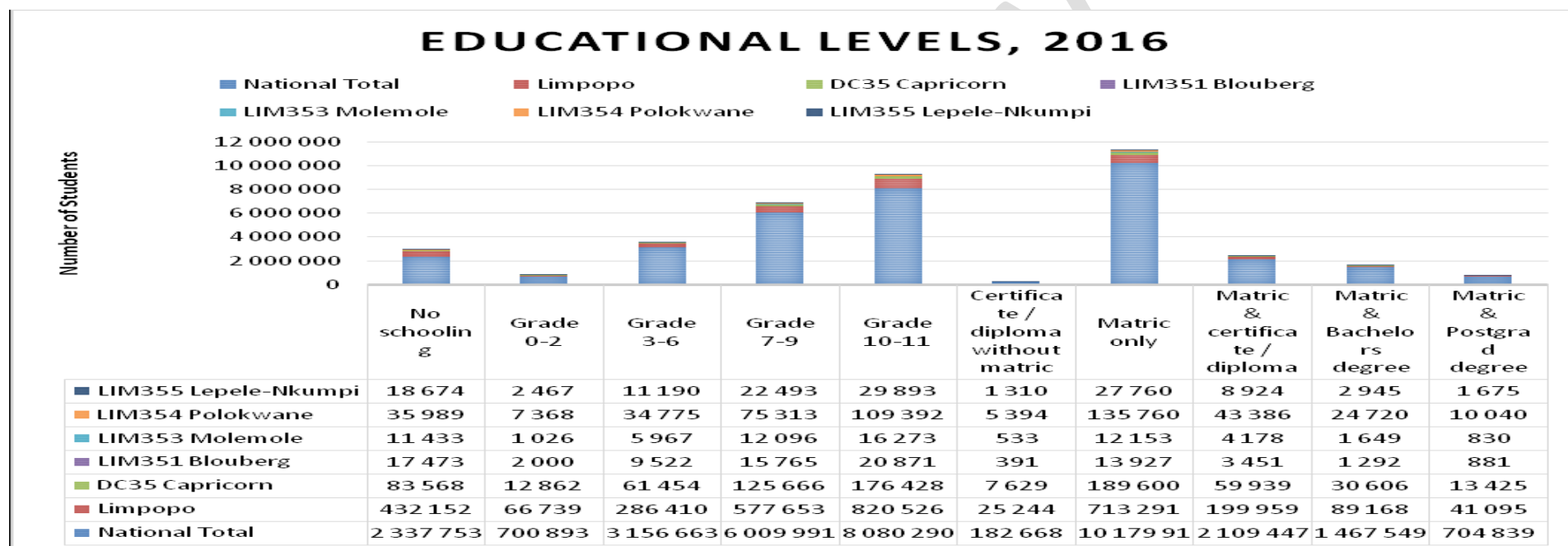


Figure 12: Education levels

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 |

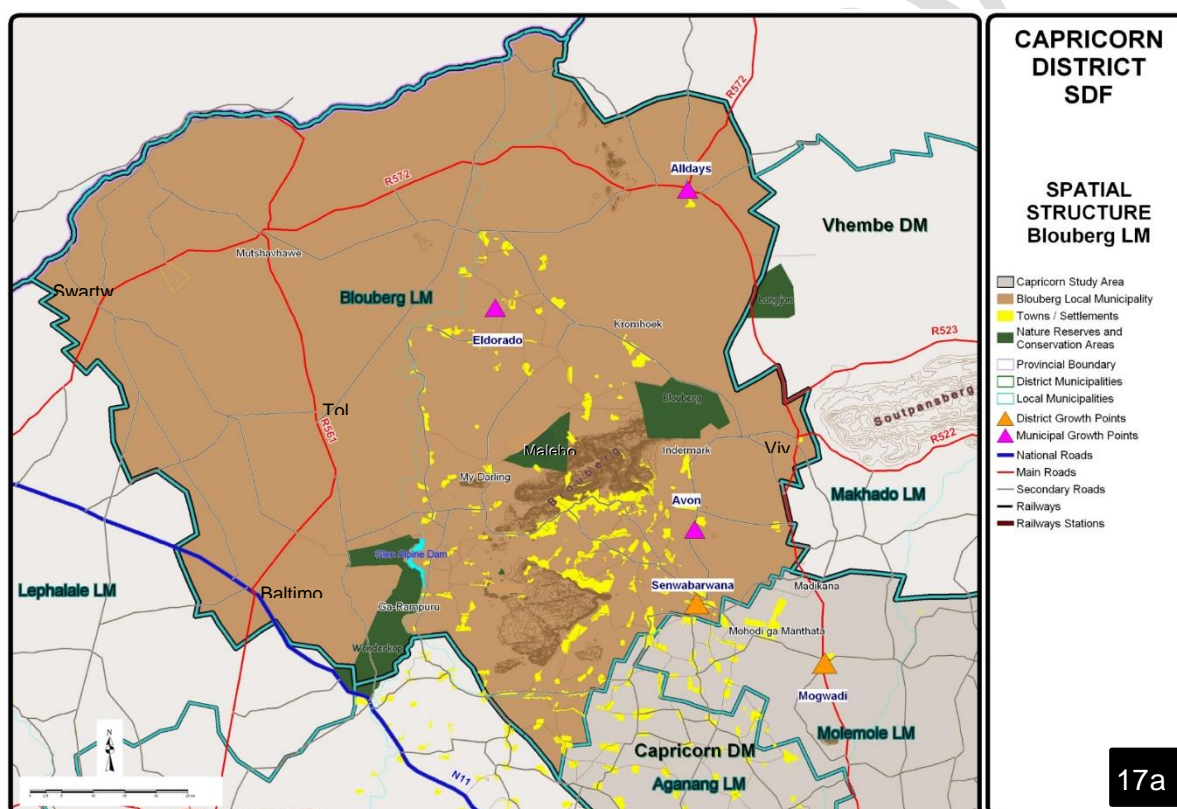
CHAPTER 3: ANALYSIS PHASE

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 Moetjij- 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 192 109 with the total number of households at 57 575. Average household size is 3.3% and 22 wards. (Source: Stats S.A Census 2022).

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

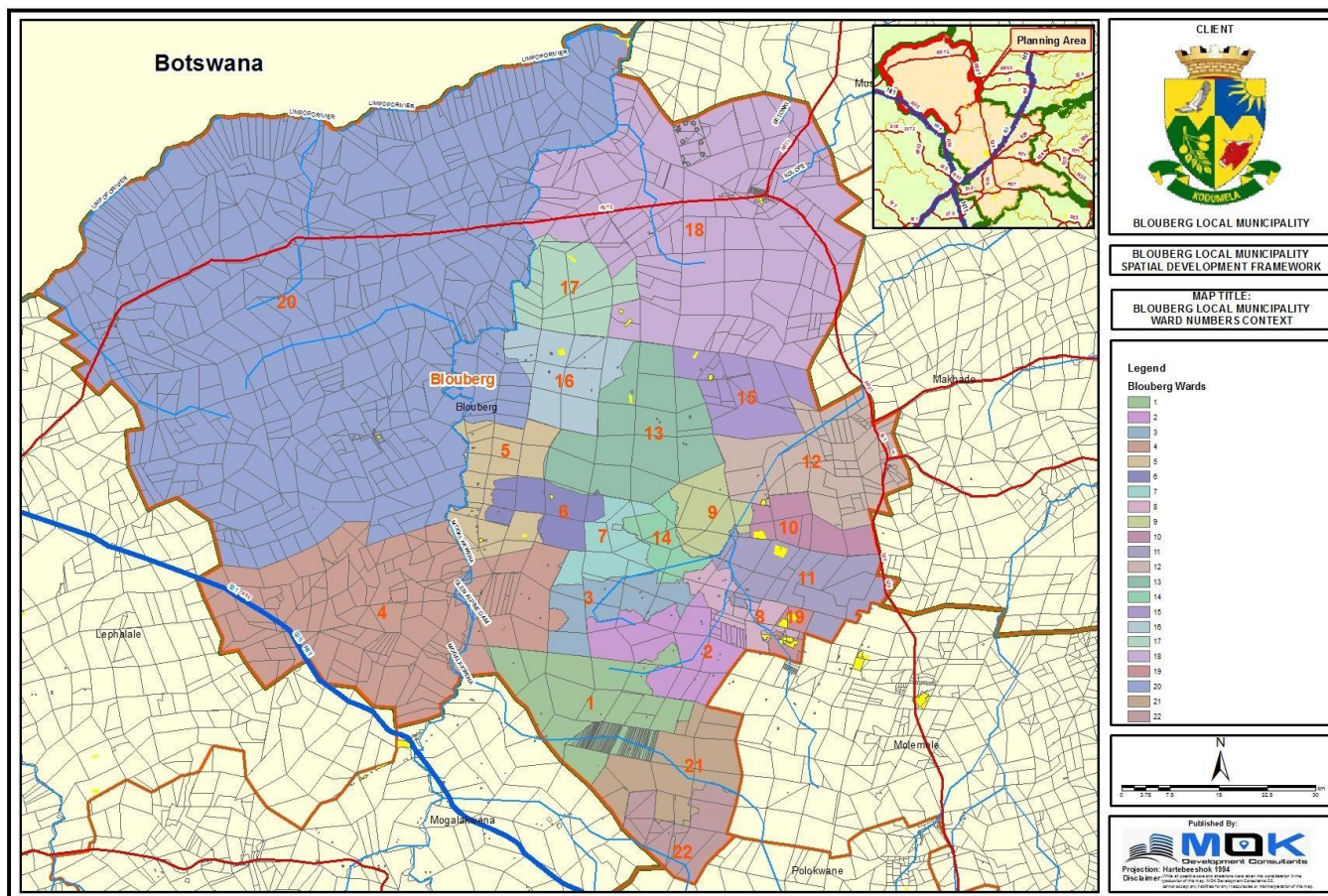
Blouberg Local municipality is a predominantly rural municipality situated to the northwestern boundary of the Republic of South Africa, with Botswana and Zimbabwe. Roads **R521 (P94/1 and P94/2)** provides a north-south link between Blouberg and Molemole, Polokwane and Makhado municipality. To the east,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

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

WARDS AND THE SIZES

Currently twenty-two wards that constitute the municipality differ in size and population. The biggest ward in the municipality is ward twenty, which is predominantly a farming area and few villages. Ward 19 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

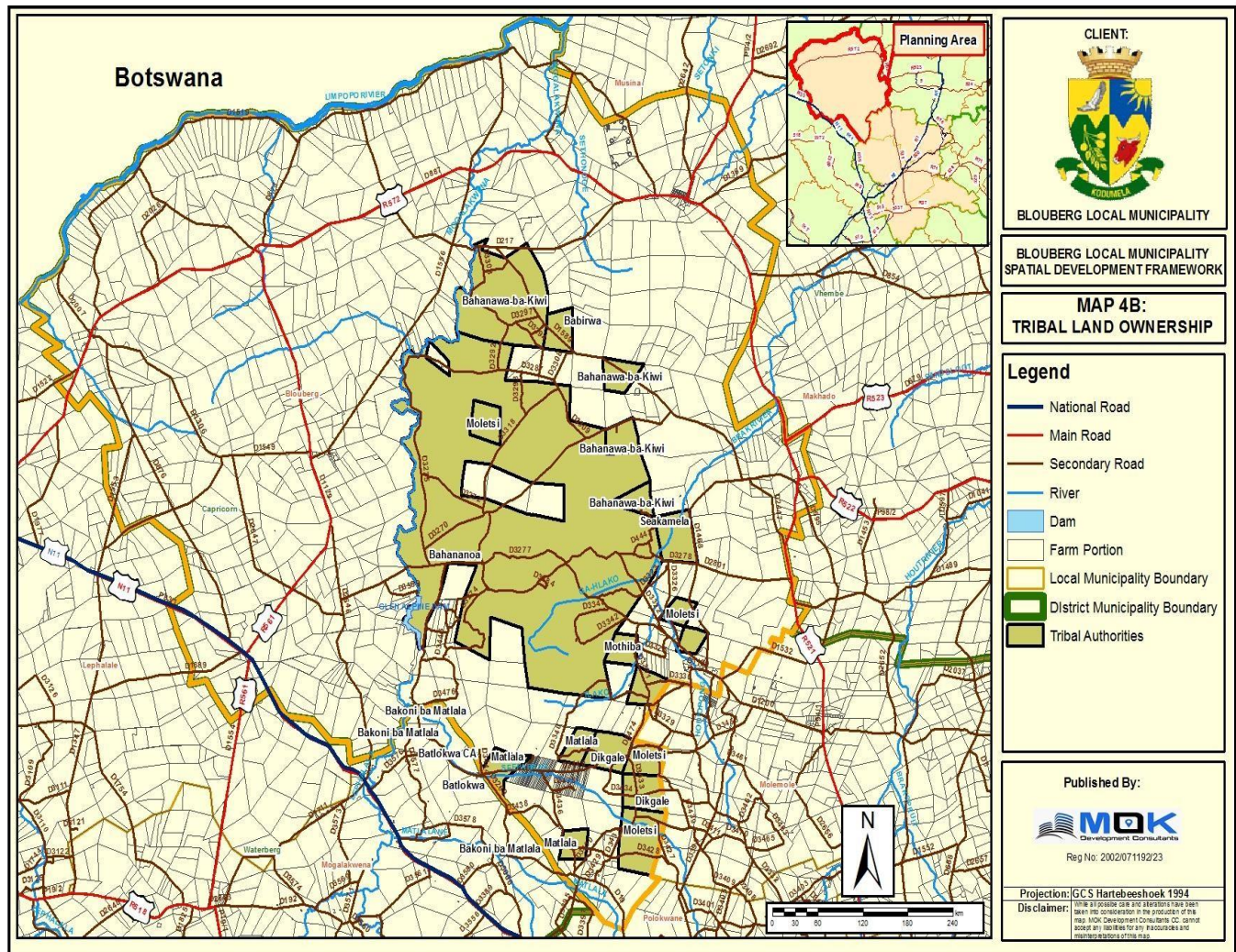


LAND OWNERSHIP IN THE MUNICIPALITY

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

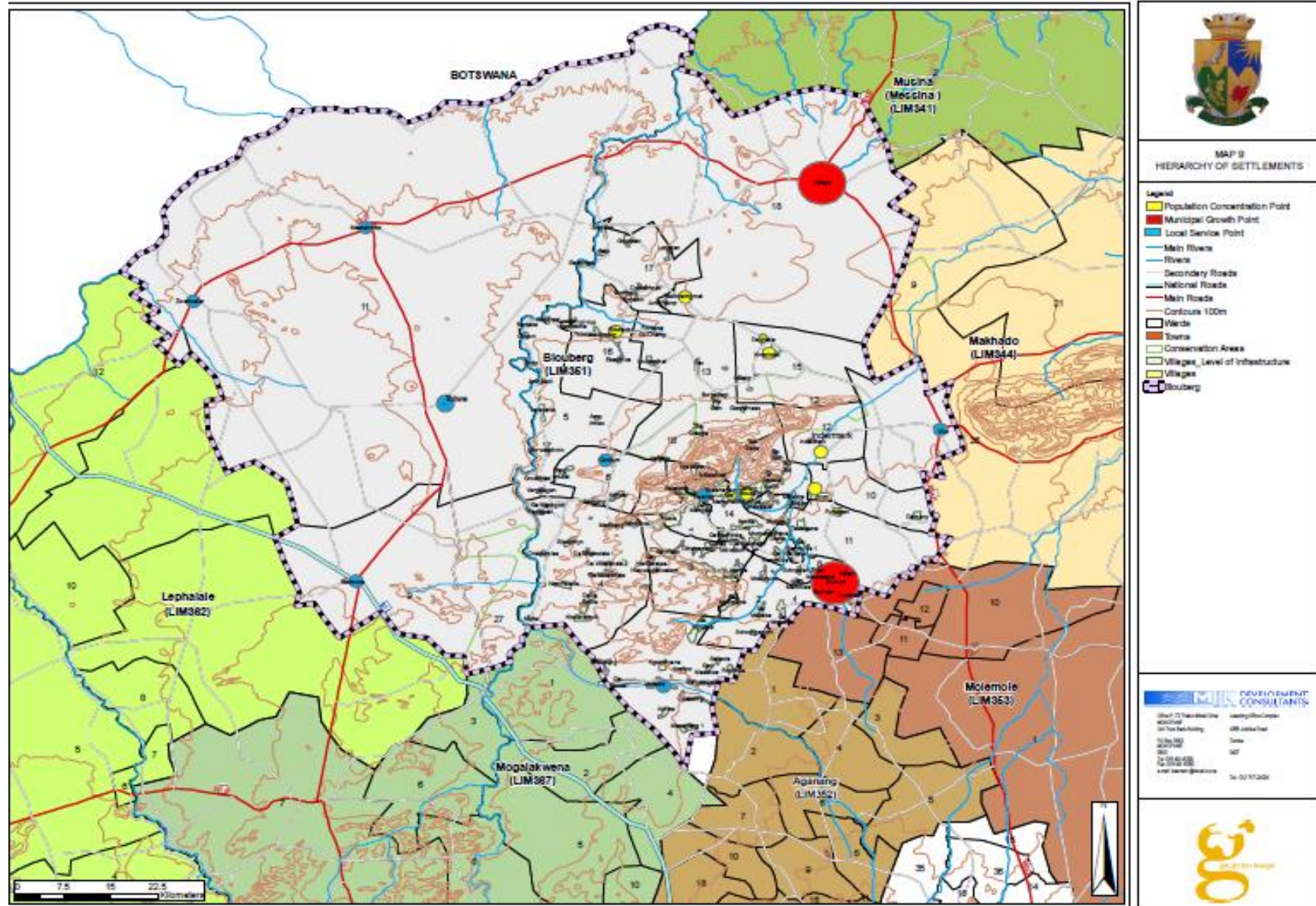
Senwabarwana is the administrative and economic capital of the municipality while Alldays is the mining town of the municipality. The Blouberg Spatial development framework has identified Senwabarwana and Alldays as the first order settlements, while Eldorado, Indermark, Avon- Innes, Puraspan, Witten,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

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

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

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

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



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.

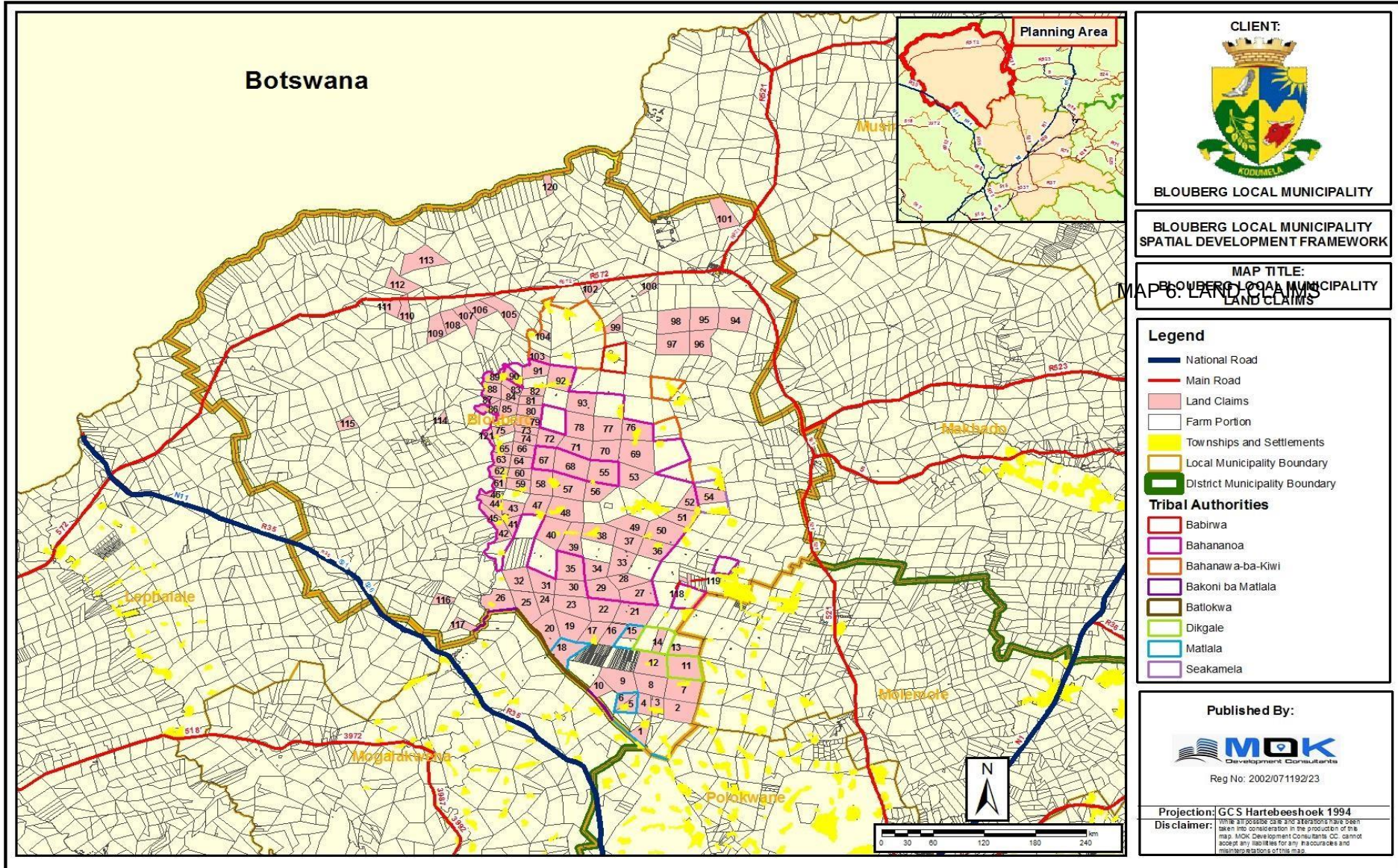
Land claims constitute a major challenge in the development of the municipality as stipulated in the SDF of the municipality. Most of the land is privately owned and under claim, making it difficult for the municipality to acquire private land and rely on donations by other government departments which 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 |
|--|---|--|
| Kraaifontein 447 MS | Mya Joel Sebetha | Survey to be conducted |
| Fraaigezicht 98 LS | Mashilu Washing on behalf of Maponto Community | Government Gazette No 3323 21 April 2023 |
| Jongdraai 131 LS | Seiphi Mack Kgomo | Survey to be conducted |
| 188 Farms | Takalani Abel Tshivhula on behalf of Tshivhula Community | Government Gazette No 50311 of 22 March 2024 |
| Sandown, Randolph, Schiermonikoog, Witfontein, Zwartklip farms | Prof Parker Mphoe Kgorane/ MR Leboho T Matome (Kibi Tribe) | Government Gazette KRP 429 |



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 as its sphere of influence. Like Senwabarwana node, the Eldorado node has seen public infrastructure expenditure being invested in the node. Public services available at the node include municipal satellite offices, Ratšhaatšhaa Health Centre, Maleboho Police Station, periodic justice offices, Department of Education circuit offices (Bahananwa Circuit) taxi rank and holding area, some shopping outlets and sporting facility. Also a collapsed Marula project was abandoned by the Limpopo department of Economic Development, Environment and Tourism. The project is being vandalized.

These services attract private sector investment. The precinct plan for the node was developed with the assistance of the Capricorn district municipality. The mini shopping complex in the node has a potential of becoming a mega shopping center in the future.

c) ALLDAYS GROWTH POINT

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

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

d) TOLWE SERVICE POINT

This node has been included in the SDF after the incorporation of portions from the Lephalale and Makhado areas into the Blouberg municipal area. Like Alldays, the area was used as a center for providing essential services and goods to the surrounding farming community. It boasts a municipal satellite office, mobile services clinic, a school, road camp for the Department of Roads and Transport, police station, a post office and a hotel, NTK and Telkom offices in area to service the 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 corridor serves as a conveyor belt to link Vhembe, Capricorn and Waterberg areas. Huge spinoffs are created because of the mass movement of people along the corridor. An informal taxi rank at Avon crossroad exist as an indication of the growth of the area.

f) HARRISWHICH SERVICE POINT

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

g) LANGLAAGTE (MANKGODI) SERVICE POINT

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

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

h) INVERAAN SERVICE POINT

The municipality has further identified the area as one of the areas with potential for growth. The African Ivory route goes through the area to Beaulieu camp and the Blouberg Mountains. The area is also linked to the heritage site of the Leipzig mission church. It is also a tourism attraction area in that it is home to one of the province's six kings namely King Maleboho and that the statue of one of the heroes of the colonial battles King Ratšhaatšhaa is at the area. Road D3322 road has been upgraded and this has the potential to stimulate tourism potential of the area. The German missionaries camped in the area for the mission work. The area has more potential if developed properly for tourism. The Blouberg Municipality has constructed a Multi-Purpose Community Centre in the area as a way of bringing government functions and services closer to communities within the sphere of influence of the area. Other government services at Inveraan include health services at Blouberg Health Centre, agricultural extension services and various primary and secondary schools in the vicinity.

LAND USE SCHEME

The municipality has adopted a wall-to-wall land use scheme, which is aligned to SPLUMA. The land use scheme has amalgamated the erstwhile Alldays town-planning scheme with the rest of Blouberg. In terms of the current land use scheme most of the areas in Blouberg have a predominant zoning of agriculture, followed by residential one. However, the municipality's small towns have evolved over the past 10 years and some of the land uses have drastically changed. The Development of the new Land Use Scheme has assisted the municipality in complying with SPLUMA and dealing with spatial challenges.

SPATIAL INTERVENTIONS

The Municipality's spatial development framework was developed in 2018 and requires being reviewed. The Spatial Development Framework has prioritized a hierarchy of settlements as well as identified nodal points and population concentration points. The SDF has ensured that massive public and private sector spending is geared towards such nodes while areas outside the nodes are just provided with a basic level of services. Continuous negotiations with potential land sellers in areas of strategic importance are one of the strategies that the Municipality uses.

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

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

3.3 ENVIRONMENTAL ANALYSIS

STATUS QUO

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

PROTECTED AND CONSERVATION AREAS

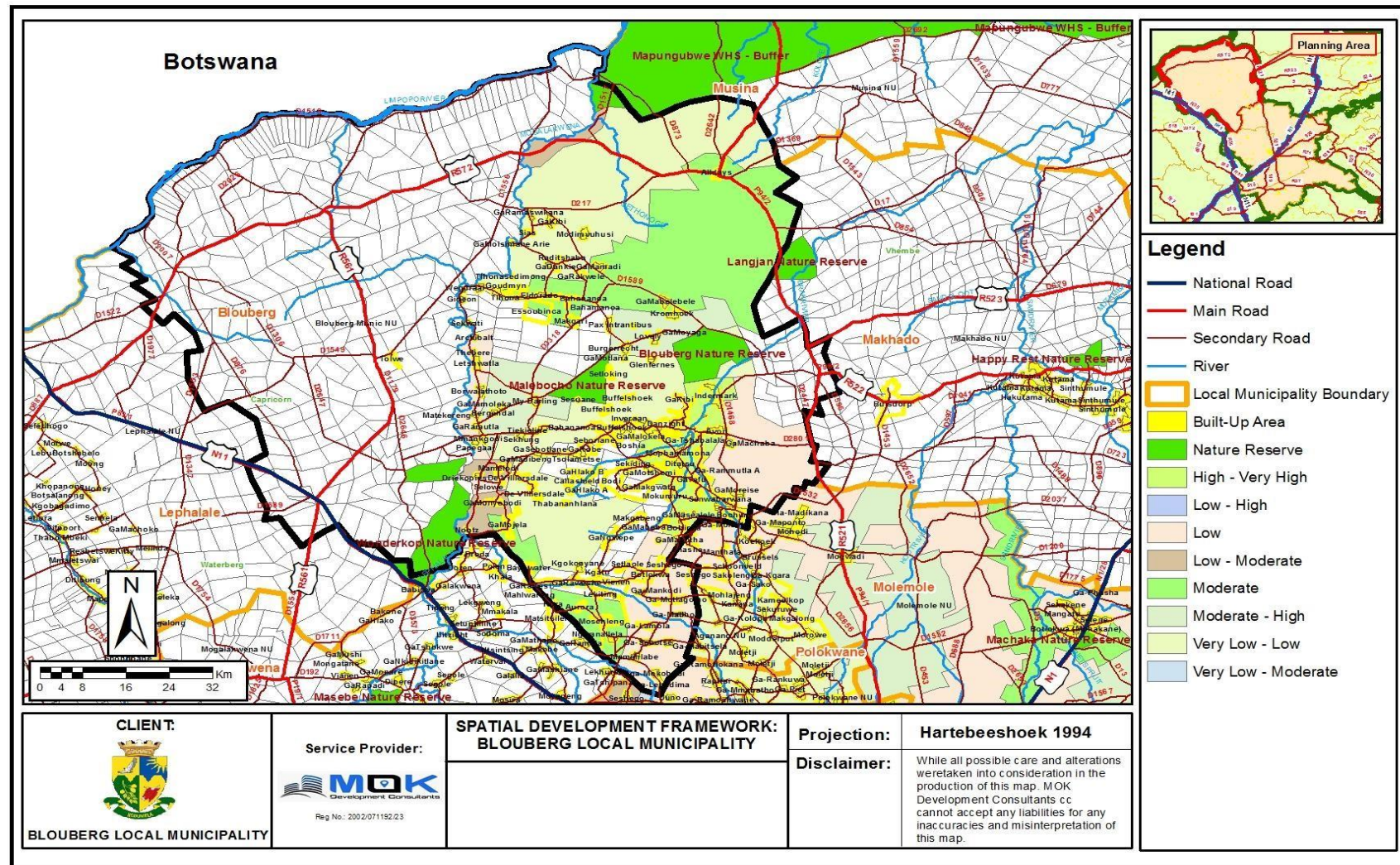
Blouberg municipality comprises of certain areas which are sensitive and on which development is limited.

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

b) CONSERVATION AREA

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



AIR QUALITY STATUS

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

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

The plan covers the following areas:

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

STEEPLY SLOPPING AND ROCKY AREAS

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

CULTURAL AND HISTORICAL AREAS

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

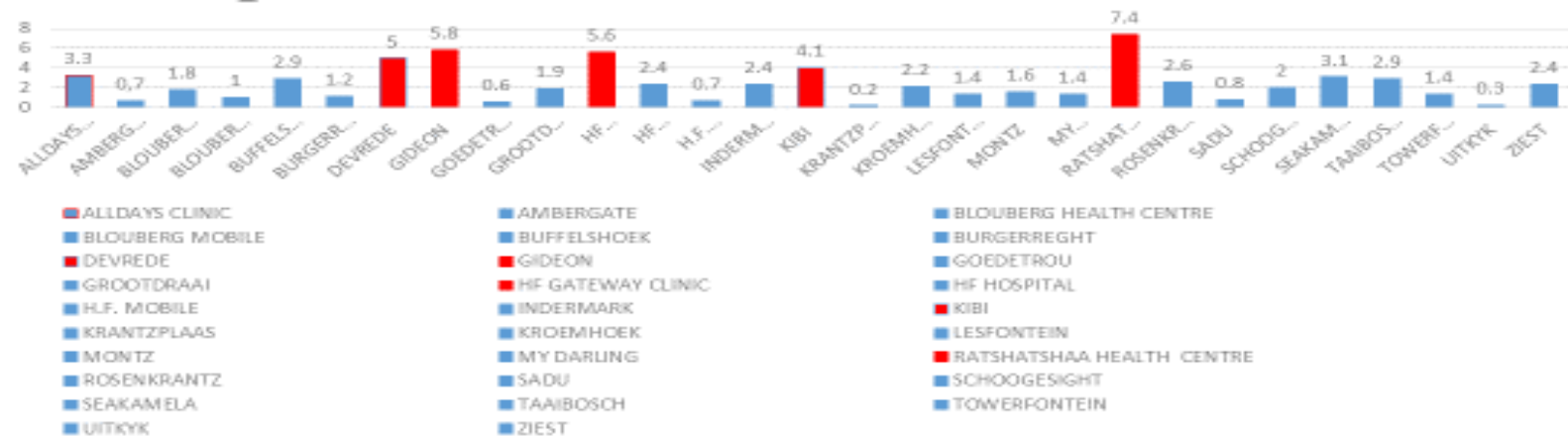
There are 25 clinics, with inclusion of Rosencrantz and Ngwanallela/Amber gate clinics from former Aganang Local Municipality, two health centres and one hospital. Of the 25 clinics 22, only three clinics operates for 24 hours. There is high number of people with chronic diseases in the municipality and the HIV/AIDS infection rate is average. For the reports ending December 2023 all the clinics including Helen Franz hospital, the highest prevalence is at Alldays at 7.6% and the lowest prevalence is at Rosencrantz at 0,50 %.

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

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

HIV Prevalence rate

April 2022- March 2023 source DHIS 2022/23

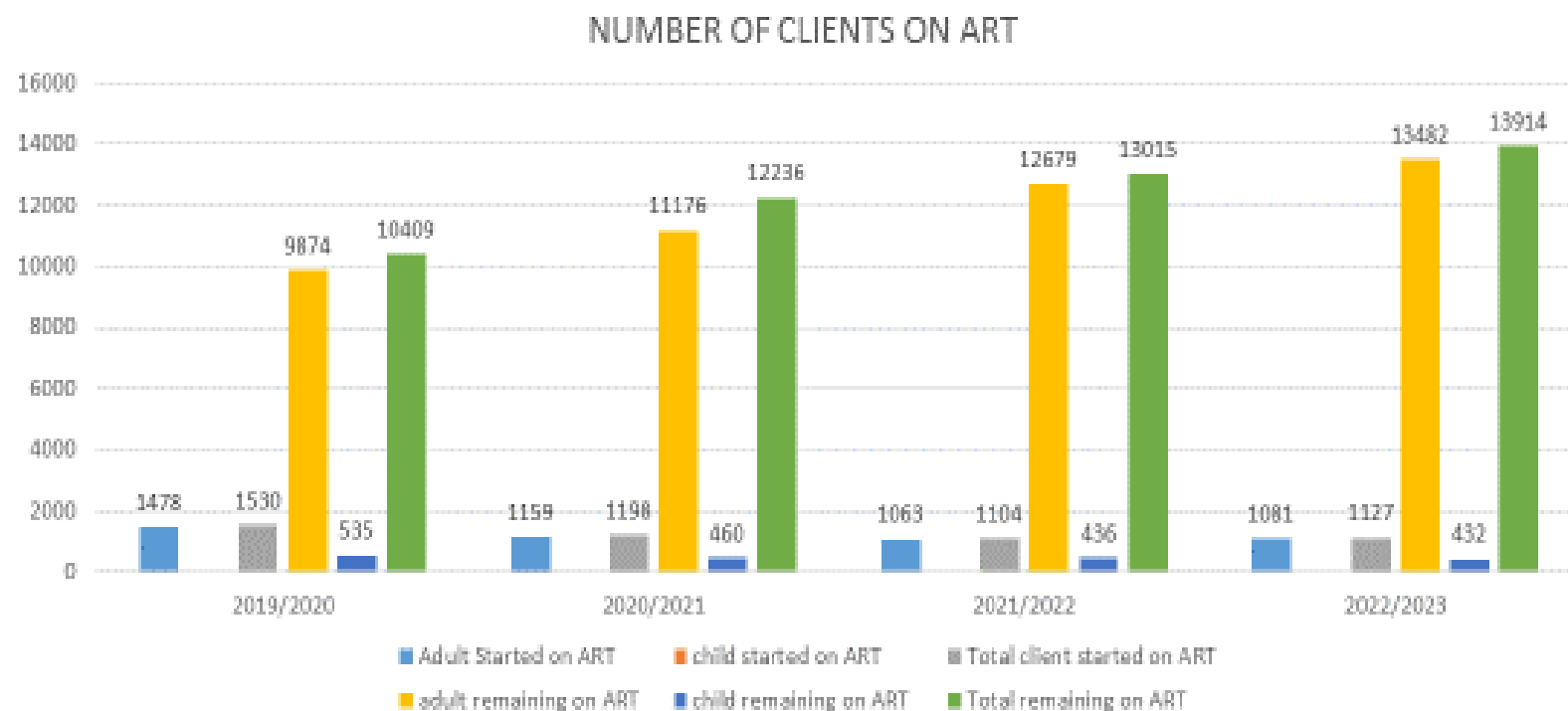


Anti-Retroviral Therapy

| | 2019/2020 | 2020/2021 | 2021/2022 | 2022\2023 |
|-------------------------------|-----------|-----------|-----------|-----------|
| Adult started on ART | 1478 | 1159 | 1063 | 1081 |
| Child started on ART | 52 | 39 | 41 | 46 |
| Total client started on ART | 1530 | 1198 | 1104 | 1127 |
| Adult remaining on ART | 9874 | 11176 | 12679 | 13482 |
| Child remaining on ART | 535 | 460 | 436 | 432 |
| Total client remaining on ART | 10409 | 12236 | 13015 | 13914 |

Anti Retroviral Therapy(ART) Prevalence Rate APRIL 2019- MARCH 2023

DHIS SOURCE 2023



5.1.3 NORMS AND STANDARD

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

5.2.4 CHALLENGES

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

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

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

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

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

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

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

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

INTERVENTIONS

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

Burgerugh and 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 approved in 2023 that guides the housing allocation within the municipality. The department allocated 200 housing units for the 2023/2024 financial year and 29 units allocated to Tolwe.

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

Within the Capricorn District Municipality, Blouberg had the highest number of formal housing in 2022 at 94, 5%. Figure 19 reflects those comparisons.

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

CHALLENGES

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

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

INTERVENTIONS

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

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

3.6 EDUCATIONAL ANALYSIS

STATUS QUO

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

There are only six makeshift pre-schools structures. There are 131 registered ECD centers of which 62 are standard structures and there is a backlog of 69 centers.

LEARNERS ENROLMENT**EDUCATION LEVEL**

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

NORMS AND STANDARDS

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

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

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

Every learner has access to minimum set of textbooks.

PRE-SCHOOLS

| WARD | AVAILABLE | BACKLOG |
|--------------|-----------|-----------|
| 1 | 2 | 9 |
| 2 | 2 | 5 |
| 3 | 2 | 4 |
| 4 | 4 | 4 |
| 5 | 4 | 4 |
| 6 | 4 | 2 |
| 7 | 1 | 5 |
| 8 | 1 | 6 |
| 9 | 1 | 5 |
| 10 | 1 | 1 |
| 11 | 0 | 6 |
| 12 | 0 | 2 |
| 13 | 3 | 4 |
| 14 | 2 | 5 |
| 15 | 2 | 0 |
| 16 | 2 | 3 |
| 17 | 3 | 6 |
| 18 | 2 | 0 |
| 19 | 3 | 0 |
| 20 | 5 | 4 |
| 21 | 3 | 5 |
| 22 | 2 | 3 |
| TOTAL | 62 | 69 |

CHALLENGES

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

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

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

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

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

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

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

Unreliable and condition of scholar transport which is disrupted frequently.

INTERVENTIONS

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

3.7 SAFETY AND SECURITY ANALYSIS

STATUS QUO

The municipality, with its 123 settlements, has five police stations within the boundaries of Blouberg and three stations outside the boundaries but serving settlements of Blouberg. The ones within Blouberg are in Senwabarwana, Alldays, Tolwe, Plat Jan, Eldorado and Saamboubrug while those outside the Blouberg borders but serving Blouberg communities are found in Mara, Mogwadi and Gilead (Matlala). The kind of crimes committed in the district are Theft General, theft from, Murder, Attempted Murder, Fraud, Livestock theft, Robbery, Robbery Aggravating, Arson, Burglary Business, Burglary Residence, Shoplifting, Assault, Assault Common, Assault GBH.

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

SENWABARWANA POLICE STATION

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

ALLDAYS CRIME CATEGORIES

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

MALEBOHO CRIME CATEGORIES

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

MATLALA CRIME CATEGORIES

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

SAAMBOUBRUG CRIME CATEGORIES

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

TOLWE CRIME CATEGORIES

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

CHALLENGES

The main challenge with regard to the provision of the service is the poor road conditions, which make it difficult for most residents to access the service. There is a challenge of the abandoned and incomplete projects in some police stations like Tolwe and labourers are still unpaid. There was to be the police station project at Laanglaagte, which was launched in 2011 by the then premier. The functionality of Community Policing Forums is also a challenge. Prevalent crimes include theft and assault. The inefficiency of the police officers to deal with cases reported leaves much to be desired. The turnaround time in attending to cases reported also leaves much to be desired. Some police stations Maleboho always complain about staffing and lack of resources.

INTERVENTIONS

Currently the National Department of Safety and Security has approved the construction of a new police station at Laanglaagte and to upgrade the Tolwe police station. New park homes for victims of crime are planned for at Eldorado (Maleboho Police Station). Local police stations are conducting regular crime awareness campaigns. There is a need for the establishment of a satellite police station at Kromhoek. The development of the municipal Community Safety Strategy will help identify other areas that need crime prevention interventions. Plans of a mobile police station in Kromhoek are under way and it will assist in the crime prevention in the area.

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

3.8 PUBLIC AMENITIES

Social Services infrastructure

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

| FACILITY | NUMBER | STRATEGIC PRIORITY | COMPETENCY |
|------------------------|---|------------------------------|---|
| Early Childcare center | 61 | Education/skills development | Municipality (infrastructure provision) |
| Primary schools | 186 | | Department of Basic Education |
| Secondary schools | 84 | | Department of Basic Education |
| TVET college | 1 | | Department of Higher Education |
| Clinics | 25 | Health | Department of Health |
| Health centers | 2 | | |
| Hospital | 1 | | |
| Police stations | 5 +3 outside but serving Blouberg communities | Safety and security | Department of safety and security |
| Sports Facilities | 4 | Recreation | Department of Sports ,Arts and Culture |

| | | | |
|-----------|---|----------------------------------|--|
| Libraries | 3 | Educational/ Skills and Learning | Department of Sports, Arts and Culture |
|-----------|---|----------------------------------|--|

POST OFFICE AND TELECOMMUNICATION

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

The post office is used mostly by stokvels and societies to invest the monies. Most pensioners also use the post offices as pay points and mail and parcels are delivered through the post office. Telecommunication and information technology infrastructure comprises of electronics, business process outsourcing, internet services and websites, while telecommunication assets include cellular phones, fixed telephones and computer services. These are the main communication tools used to perform and convey information in a modern world. The most popular network providers in the municipality are Vodacom, MTN, Cell C and Telkom. **HOUSEHOLD ACCESS TO CELL PHONE, COMPUTER AND TELEVISION PER MUNICIPALITY.**

| MUNICIPALITY | CELL PHONE | | COMPUTER | | TELEVISION | |
|------------------|------------|----|----------|----|------------|----|
| | YES | NO | YES | NO | YES | NO |
| | | | | | | |
| Blouberg | 82 | 18 | 6 | 94 | 67 | 33 |
| Molemole | 87 | 8 | 10 | 90 | 78 | 22 |
| Polokwane | 92 | 13 | 21 | 79 | 70 | 30 |

| | | | | | | |
|-----------------------|----|----|----|----|----|----|
| Lepelle Nkumpi | 86 | 14 | 11 | 89 | 74 | 26 |
|-----------------------|----|----|----|----|----|----|

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

SPORTS AND RECREATION

STATUS QUO

All settlements have access to cemeteries though such are not formalized. There are five standard sports facilities at Eldorado, Alldays, Senwabarwana and Sekiding (Mampote) and Pinkie- Sebotse. The Senwabarwana and Pinkie Sebotse sports complex has the athletic tracks, boxing arena and gymnasium. All other areas have informal sports grounds. The Blouberg area has nine community halls. There is one Thusong service centre at Eldorado and it hosts the municipal offices, Department of Education, Department of Agriculture, Department of Labour, SAPS and Department of Health

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

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

| | | |
|--------------|----------|-----------|
| 16 | 1 | 0 |
| 17 | 0 | 1 |
| 18 | 1. | 0 |
| 19 | 1 | 0 |
| 20 | 0 | 1 |
| 21 | 1 | 0 |
| 22 | 0 | 1 |
| TOTAL | 5 | 17 |

CHALLENGES

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

INTERVENTIONS

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

3.9 KPA. BASIC SERVICES DELIVERY AND INFRASTRUCTURE ANALYSIS

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

ENERGY AND ELECTRICITY SUPPLY

In terms of electricity connection, the whole Capricorn District Municipality has seen an increase in electricity connection from an average 50% of total number of dwellings to 83% in 2010 and 92% by 2016 and 96% by 2022. This represents a vast improvement. Blouberg Municipality saw an exponential increase in the connection from a lowly 31% in 2000 to 81% in 2010 and a further 96, 4% in 2022.

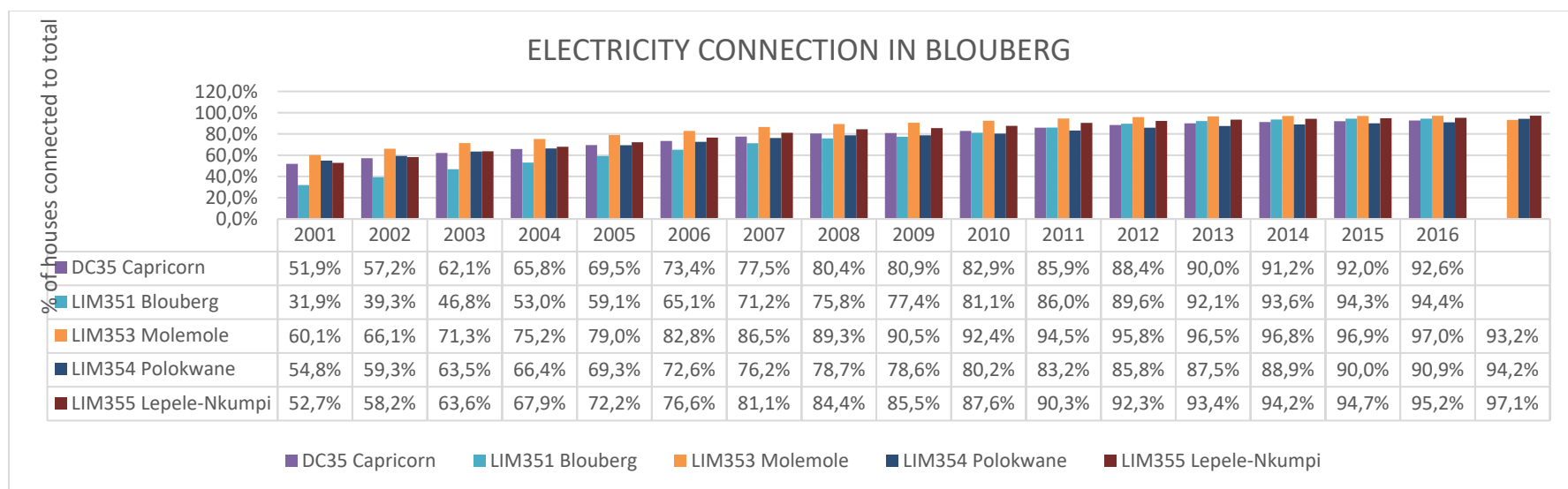


Figure 20: Electricity Connection in the dwellings in Blouberg, 2000-2016 (Source: Global Insight, ReX)

An independent power producer (IPP) in the form of Sun Edison operates the Soutpan solar plan at the farm Zuurbult near Vivo for the augmentation of green energy to the national grid. This will come handy to the energy needs of the country, in general, and the municipality, in particular. This station also confirms the competitive and comparative weather conditions that are conducive for additional power stations as well as the exploration of solar heating energy to augment the one in Alldays Speaker Park. This will boost the local economy and create more jobs in that sector as locals can be skilled to operate, maintain and manage such projects Electricity is part of life and economic development.

This relates to improved living conditions. Electricity is a basic need for communities. The municipality has a license to electrify the area that does not fall under Eskom supply area. The other sources of energy supply are solar energy, paraffin and firewood. The communities in the municipality use firewood and paraffin for cooking, lighting and other domestic chores. The main objective of Blouberg Local Municipality was to provide electricity to all households by 2014. The Municipality is a licensed electricity distributor and by 2013 all settlements were electrified save for extensions.

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

ENERGY EFFICIENCY AND DEMAND SIDE MANAGEMENT (EEDSM) PROGRAMME

The municipality was part of the energy efficiency and demand side management 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 streetlights, high masts, stadium lights and office lights to more efficient LED lighting technology. In the 19/20, FY funds will be used to install smart meters on 15 selected sites and a grid tie rooftop PV plant at Senwabarwana head office. The projects implemented resulted in energy savings. For the 18/19FY these amounted to 780 MWh and the 19/20FY savings are still to be finalized. We are proud to have done our part in reducing energy usage and somehow decreasing the strain on Eskom. The small savings add up into (Mega Watts) MW and the MW into (Giga Watts) GW. The municipality continues to construct solar high mast and streetlights in Alldays and Senwabarwana and in the five traditional leaders in the municipality.

STATUS QUO

SOURCES OF ENERGY SUPPLY IN THE MUNICIPALITY

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

ELECTRICITY SUPPLY TO HOUSEHOLDS

All the settlements in the municipality are supplied with electricity while Hananwa has been supplied with solar energy as it is at the top of the Blouberg Mountains. Currently the municipality is busy electrifying the extensions. The municipality has started with the installation of high mast lights in areas of Senwabarwana, Letswatla, Taaibosch, and Inveraan. In Alldays the solar powered streetlights project is complete and functions efficiently. The solar streetlights project was completed in the Alldays town. The municipality had to date connected about 17 458 units.

ELECTRICITY SUPPLY TO SCHOOLS

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

PROVISION OF FREE BASIC ELECTRICITY

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

CHALLENGES

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

INTERVENTIONS

The municipality has engaged ESKOM and the Department of Energy to transfer electricity infrastructure in the town of Senwabarwana to the municipality so that Council can take full control of such infrastructure to accommodate the growth of the town and also assist in aligning such with the municipal billing system. The Municipality has further engaged ESKOM, CDM and the Department of Energy to assist in the development of the energy master plan. One other intervention has been to engage ESKOM with a priority list of settlements, which should be provided with connections because of the growth of such settlements, and in the 2016/2017, financial year settlements such as Sesalong, Bognafarm, Schoongezicht, Grootdraai, Papegaai and Toiwerfontein have been connected. In the 2019/2020, 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.

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 2023 to 2025, financial year Eskom are busy electrifying settlements such as My Darling ext.2, Indermark ext., De Vrede ext, Springfield ext, Letswatla ext, Mmakwara ext, Lethaleng ext., Burgerecht ext., Kwarung ext., Gemarke ext, Pickum A & B, Longden ext. and Pinkie Sebotse ext.

ROADS AND STORM WATER

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

CLASSIFICATION OF MUNICIPAL MAJOR ROADS

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

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

PROVINCIAL ROAD NETWORK PER DISTRICT

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

| Road Number | Route | Category |
|-------------|--|------------|
| N11 | Mokopane via Blouberg and Lephalale to Botswana | National |
| R 521 | Vivo to Alldays | Provincial |
| R 572 | Alldays to Maastroom | Provincial |
| Road Number | Route | Category |
| R 561 | N11 to Maastroom | Provincial |
| D 3325 | Ga-Moleele to Harris which via Gemarke | Provincial |
| D 3270 | Springfield to Vergelegen | Provincial |
| D 3278 | Buffelshoek Clinic via Bahananwa Tribal Office to Inveraan | Provincial |

| | | |
|----------------------|---|------------|
| D 3327 | Masha lane to Bull-Bull | Provincial |
| D 3278 | Dalmyne to Bull-Bull | Provincial |
| D1589, D3297, D3292 | DeVrede via Ratshatsha to Kibi | Provincial |
| D1200, D688, D2657 | Dendron via Makgato to N1 (Botlokwa) | Provincial |
| D 3330, D3474, D3440 | Ga Moleele, GaDikgale, GaLetswalo, Raweshi, Pollen, Mons, Swartz to Driekoppies | Provincial |
| D3275-D3287 | Windhoek to Eldorado | Provincial |
| D3322 | Blouberg health center via Bahananwa Tribal Office to Buffelshoek | Provincial |

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

The condition of most of the Provincial gravel roads is not so good, but the Limpopo Department of Roads and Transport performs maintenance on these roads. They re-gravel and construct culverts for some of these roads. They are also currently running an EPWP program 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 Inveraam are accessible. The municipality has also purchased the low bed truck to transport its plant and machinery to improve on the turnaround time to respond to challenges.

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

PUBLIC TRANSPORT

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

STATUS OF TAXI RANK FACILITIES

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

PUBLIC TRANSPORT CHALLENGES

The challenge with the municipal public transport is that it is only available between 06H00 in the morning and 20H00 leaving most commuters stranded outside these stipulated times. The other main challenge is the bad state of roads that increases the operation and maintenance costs of public transport operators. Lack of formal taxi ranks with all related amenities in some strategic areas such as Avon, Vivo, Buffelshoek, Windhoek and Harris wish remains a challenge. Disputes over operating routes occasionally occur resulting in conflicts among taxi associations. There is a challenge of the holding area for the taxis as they park all over the place in Senwabarwana. The municipality has no Integrated Transport Plan and have requested the department to assist with the development of the plan.

PUBLIC TRANSPORT INTERVENTIONS

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

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

TRAFFIC MANAGEMENT

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

STATUS OF TRAFFIC CENTRES

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

TRAFFIC SERVICES CHALLENGES

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

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

TRAFFIC SERVICES INTERVENTIONS

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

REGISTRATION AND LICENSING OF VEHICLES

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

STATUS OF DRIVER-LEARNER TESTING CENTRES

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

LICENSING AND VEHICLE REGISTRATION SERVICE CHALLENGES

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

LICENSING AND VEHICLE REGISTRATION SERVICE INTERVENTIONS

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

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

WASTE MANAGEMENT SERVICES

STATUS QUO

The Municipality has developed and adopted the revised Integrated Waste Management Plan (IWMP). The plan serves as a roadmap for the management of solid waste for the entire Municipality with R293 towns and nodal points, and some rural villages, used as starting points since the capacity available cannot cover the entire municipal wide area. Currently the function is provided in fourteen settlements on a weekly basis while the towns of Alldays and Senwabarwana receive the service on a daily basis. Currently there are two landfill sites in Alldays and Senwabarwana. The transfer station at Taaibosch is not in good condition and it needs to be reconstructed. The municipality received three waste trucks from DEEF and Capricorn district municipality to assist with the waste management service. For the 2024/2025, the specialized waste vehicles shall be purchased using MIG grant to assist at the landfill site. The plant shall augment the existing ones to provide waste management service efficiently.

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

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

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

| WARD | AVAILABLE | NO. OF HOUSEHOLDS | BACKLOG |
|------|-----------------------------------|-------------------|---------|
| 01 | 1 (RAWESHI) INCLUDING MINING AREA | 165 | 10 |
| 11 | 1 (MACHABA) | 1670 | 0 |
| 16 | 1 (ELDORADO) | 1234 | 7 |

| | | | |
|-------|--|------|---|
| 19 | 2 (SENWABARWANA TOWN, DESMOND PARK, EXTENSION 5, WITTEN. | 4037 | 0 |
| 21 | 1 (TOLWE) | 156 | 9 |
| TOTAL | | 5762 | |

CHALLENGES

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

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

INTERVENTIONS

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

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

The Municipality is rolling out the function to a number of settlements with the recruitment of hundred (100) general workers who were employed through the EPWP program. The number of municipal EPWP participants has increased from 200 to 300 in 2020/2021 financial year and such number will either be sustained or increased in subsequent years.

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

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

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

WATER PROVISION

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

STATUS QUO

Blouberg Municipality serves as a Water Services Provider (WSP) responsible for the function of operations and maintenance for the water infrastructure with a budget allocated from the Water Services Authority (WSA) being the Capricorn District Municipality (CDM). The municipality is dependent on underground water source as there are no dams to assist with the water provisioning.

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

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

The district should strive for the attainment of the status.

PROVISION OF FREE BASIC WATER

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

CHALLENGES

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

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

Other human factors also pose a challenge to the sustainability of providing the service to the community. Such includes theft of diesel engines, electrical cables, transformers and electric motors. Vandalism of Water

infrastructure and illegal connections on the main water supply pipelines (rising mains) is also a challenge. Unfinished projects (limited scope of work due to budget constraints) are other human factors that deny communities access to adequate potable water supply.

INTERVENTIONS

The WSA has to allocate sufficient funds to enable the WSP to perform proper maintenance on the water infrastructure, to attend to breakdowns within a reasonable turnaround time and thereby provide adequate water to communities. Further, on, resources and personnel responsible for operations and maintenance must also be increased.

Improved cost recovery strategies have to be in place in order to sustain provision of water and/or water supply to communities.

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

There is a need for the enforcement of service level agreements (contracts) that CDM has with its service providers for the implementation of water projects in order to ensure successful completion of the projects.

The municipality should endeavor to comply with the green drop standard.

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

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

SANITATION PROVISION

STATUS QUO

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

in the towns such as Senwabarwana and Alldays; and will soon be provided in the new settlement at Tolwe. VIP Toilets projects have been previously completed in sixty-six (66) settlements within the Municipality.

CHALLENGES

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

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

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

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

INTERVENTIONS

The district municipality has not increased the sanitation budget since 2016. The Municipality has resolved to prioritize the service for the areas with high water table such as Ga – Mamadi (Taaibosch), Eldorado, Innes and Slaaphoek, as well as fast developing areas such as Witten. Furthermore, provision has been planned for new settlements such as Tolwe whose general plan is to be approved by the office of the Surveyor-General. There is also provision from the Department of Human Settlements for rural areas VIP toilets. A major challenge is the growing settlements that put huge demand of the service.

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

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

3.10 KPA. FINANCIAL VIABILITY & MANAGEMENT

Municipalities were designed with the objective of providing services to their communities in a sustainable manner. To attain all objectives of local government as outlined in the Constitution there is a need for adequate resources. Most of the resources required for local government to fulfill its developmental mandate require that a Municipality be financially viable and sustainable. To ensure credibility of financial management, monies owed MUST all be collected while on other hand strategies be developed to enhance revenue of the municipality, hence the existence of the revenue management committee.

The municipality must be able to raise all potential revenue from available sources and must at the same time manage its financial matters to ensure there is sustainability.

8.1 STATUS QUO

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

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

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

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

The municipality issues out bills to its residents in Alldays and Senwabarwana on a monthly basis and the billing system used is solar system were Business Connexion (BCX) is the service provider.

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

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

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

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

| 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
|-----------|-----------|-------------|-------------|-----------|
| QUALIFIED | QUALIFIED | UNQUALIFIED | UNQUALIFIED | QUALIFIED |

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

- **Tariffs policy**

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

- **Indigent support policy**

The policy aims at bringing relief to indigent households through the provision of free basic services by both the municipality and other service delivery agents. The policy annually sets a threshold on the combined amount that families qualify for in order to access free basic services. Annually a determination of two old age

grants is used as a baseline. For the 2023/2024 financial year, the threshold was **R3 900 00** and for the 2024/2025 it will be moved to **R4 010.00** **Credit control and debt collection management policy**

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

- **Budget policy**

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

- **Investment policy**

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

- **Cash management policy**

The policy regulates the management of cash flow

- **Supply chain management policy**

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

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

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

- **Payroll policy**

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

- **Funding and Reserves policy**

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

- **Asset Management policy**

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

- **Cost containment policy**

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

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

- **Infrastructure procurement and delivery policy**

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

- **Virement policy**

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

INTERVENTIONS

The Municipality has developed and adopted finance management policies in line with the requirements of the Municipal Finance Management Act as appear above in order to cap the challenges raised above. It is the municipality's believe that a financial turnaround strategy should be prepared which entails, amongst other things, the following:

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

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

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

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

3.11. KPA. 05 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STATUS QUO ANALYSIS

BACKGROUND ON COUNCIL AND ITS COMMITTEES

In terms of governance the Municipality comprises of 44 elected public representatives of which 22 are ward Councillors while the remaining 22 are proportional representatives' Councillors. Council, the highest decision making body of the municipality, has established committees to help with the smooth running of Council specific business. The primary committee of Council is the Executive Committee, which is chaired by the Mayor and

consists of all chairpersons of portfolio committees. Six portfolio committees are in place, namely, Infrastructure Development; Economic Development and Planning; Budget and Treasury; Community Services; Special Focus; Corporate Services. Over and above these committees, there are section 79 committees, which report directly to Council and such committees include, Ethics and Disciplinary Committee; Local Geographical Names Committee; Petitions and Public Participation Committee; and Municipal Publics Account Committee.

STAKEHOLDERS RELATIONS AND TRADITIONAL LEADERS

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

SPECIAL FOCUS MATTERS

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

WARD COMMITTEE SYSTEM

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

COMMUNITY DEVELOPMENT WORKERS

The municipality has 18 Community Development Workers covering the 21 wards. The programme is funded by CoGHSTA and jointly coordinated with the municipality. There is a good relationship amongst ward Councillors, ward committees and CDWs in the execution of municipal and government wide programmes.

COMMUNICATION STRATEGY

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

AUDIT COMMITTEE AND RISK COMMITTEE

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

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

IDP AND PMS

The IDP Division is in place and is responsible for the compilation of the document and the facilitation of IDP meetings. There is the PMS unit located in the office of the municipal manager and it is responsible for performance management. The IDP document is compiled in house and it is approved annually on time. The PMS Policy and Framework are in place and quarterly institutional performance reviews are conducted. The individual performance assessments are conducted quarterly up to the levels of senior managers. The unit provide the technical support during the assessments. For the 2023/2024, financial year the municipality's IDP was rated as **HIGH** in terms of the assessments conducted annually by the province. From the 2016/2017, financial years to date the Blouberg IDP assessments have been sustained at a **HIGH** rating. The alignment of the IDP and SDBIP has also been consistent as per the assessment report.

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

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

The committee comprises of all the political parties represented in the council. The committee is responsible for the development of the Oversight report.

BY-LAWS

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

COMPLAINTS MANAGEMENT SYSTEM

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

RISK MANAGEMENT AND ANTI-CORRUPTION STRATEGY

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

CHALLENGES

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

INTERVENTIONS

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

SPECIAL FOCUS CHALLENGES

There is a challenge of budgetary constraints in the division. The inability to provide the focus groups with transport renders the formations dysfunctional. Lack of proper support is a deterrent for the committees to operate adequately. The unit has all the council structures in place and are functional.

INTERVENTIONS

The budget for the special focus unit has been increased and there is funding committed for the transport of the committee members. The committees have been relaunched 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 200 employees and the vacancy rate as at the adoption of the IDP\Budget in May was sitting at 17 employees.

SENIOR MANAGEMENT POSITIONS

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

EMPLOYMENT EQUITY MATTERS

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

SKILLS PROFILE AND GAPS

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

HUMAN RESOURCE MANAGEMENT PLANS AND POLICIES

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

DECENTRALIZATION OF MUNICIPAL SERVICES

The municipality has its head office in Senwabarwana, but has further decentralized its services to six satellite offices, viz, Alldays, Eldorado, Harriswich, Inveraam, 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 |

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 neighboring Venetia mine. Both mines produce diamonds from kimberlite pipes that stretch to the Limpopo River. The literature reviewed does not reflect any known adverse impact (social, environmental and economic) of mining in the Blouberg Municipality. Consultations with stakeholders within the municipality, especially traditional leaders and municipal leadership, reflect a gap that needs to be addressed as far as mining regulation is concerned. In terms of legislation, prospecting rights and mining rights are regulated by the Department of Mineral Resources (South Africa, MPRDA). The main area of concern is that stakeholders view the granting of rights being done without their involvement even when such rights affect their areas of jurisdiction and authority. Furthermore, there is a general concern that the legislated Social and 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 2016- 2022 Blouberg Municipality workforce constituted 21,5% of the total workforce for the mine with a contribution of 373 employees of the mine.

The Venetia Mine Socio-Economic Report of 2016 reflected an increase of the Blouberg labour force in the mine to 27.9% with 323 employees out of 1 439 employees. The report also indicates that its payroll for the Blouberg labour sending area for the 2015 financial year amounted to R57 million out of a total payroll of R451 million. Furthermore, the SLP has identified hard to fill skills such as mining engineers, Occupational health and safety personnel, geo-tech engineers, surveyors, technicians, riggers, boilermakers, fitters, mechanics and related skills. The main reason for the lack of such skills, are amongst others, geographical location and general curricula that do not address the skills requirements of the mine. According to the mine's projections in terms of the approved SLP the productive and useful lifespan of the mine is up to 2043 after the underground operation has commenced with its operation while the open pit mine is projected to operate until 2022.



Map 3 reflects the location of Venetia mine

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

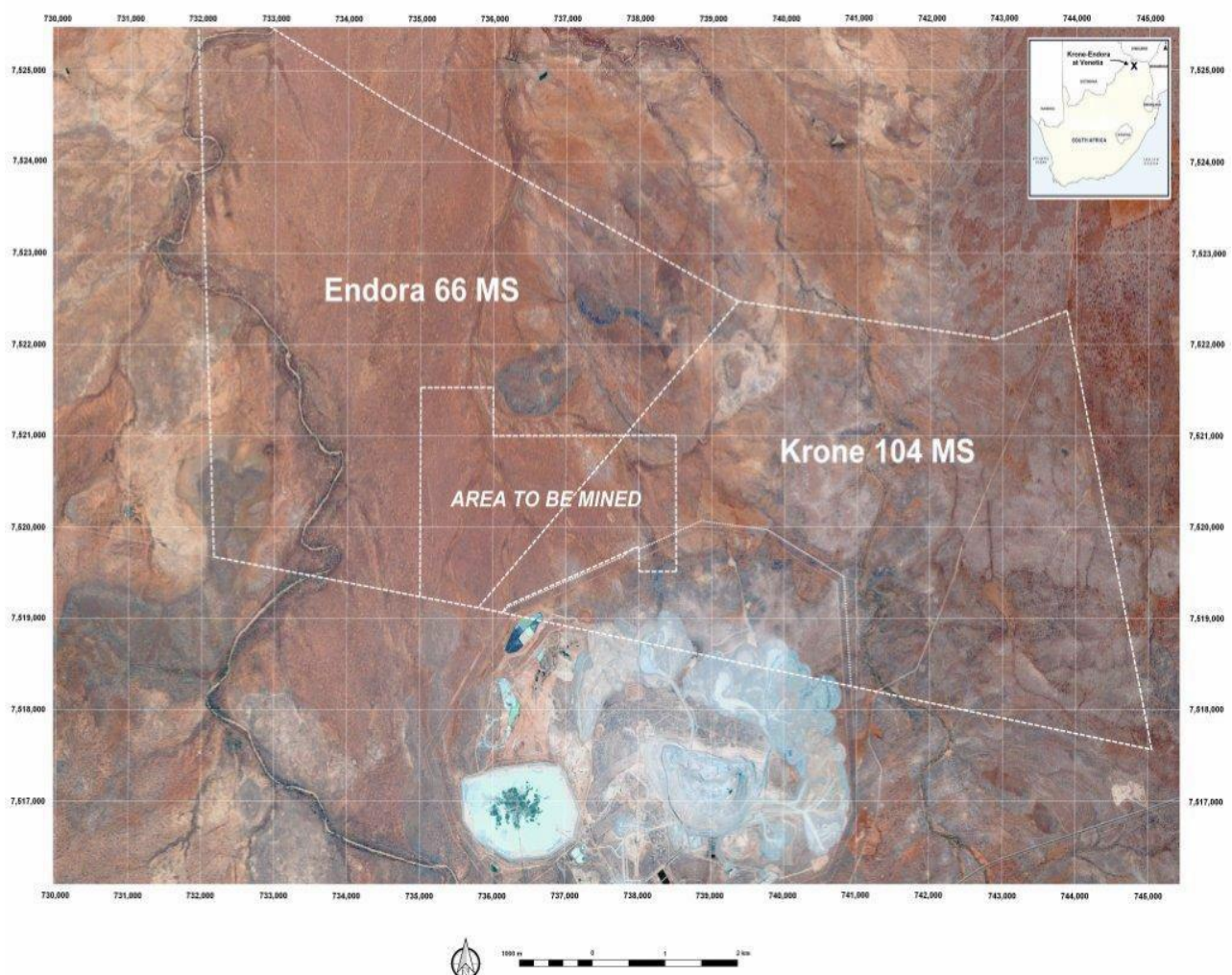
b) DMI Minerals Krone-Andorra Diamond Mine

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

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

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

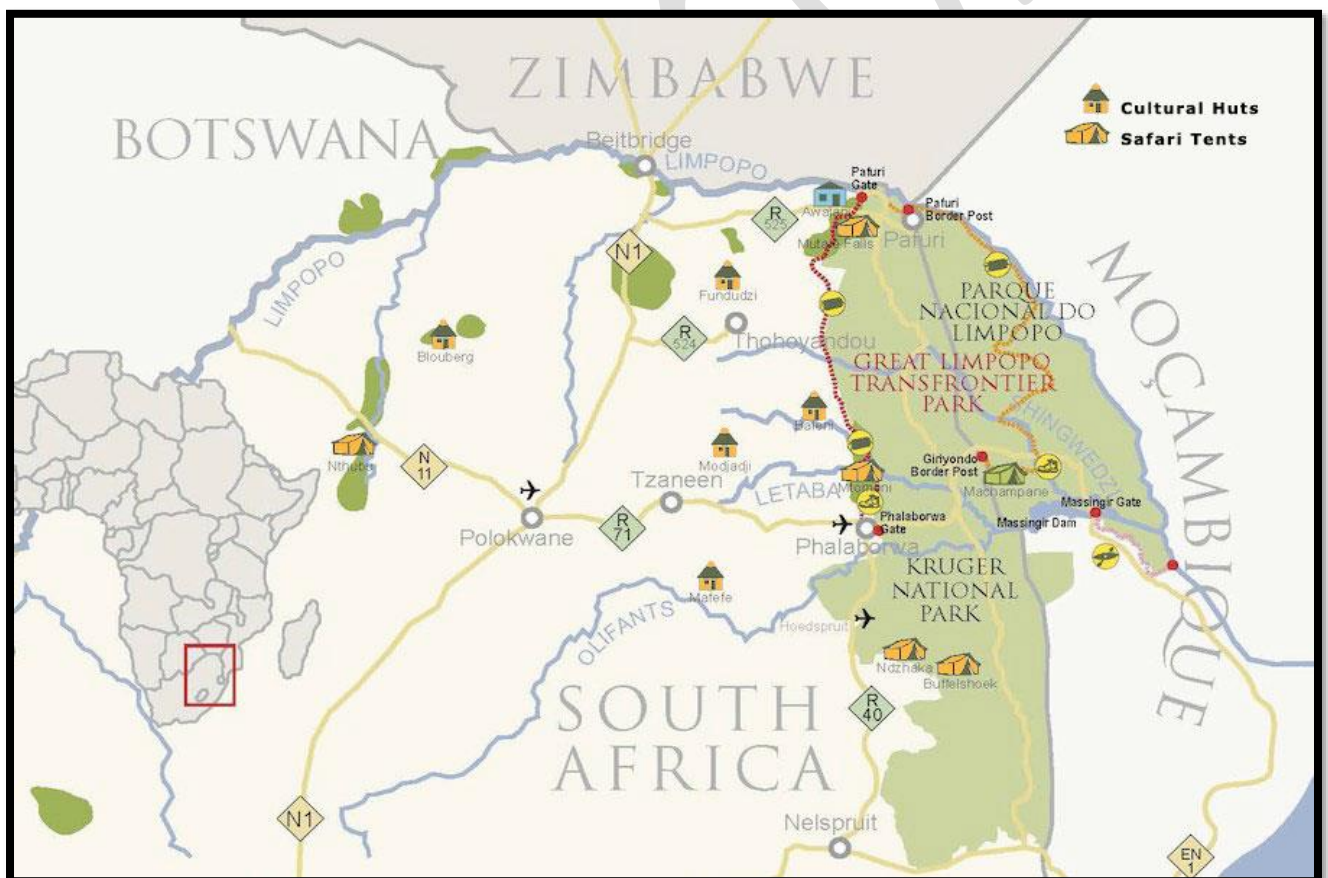
In terms of the rights granted to the company, a 30-year term has been granted to exclusively mine and recover diamonds on over 657.71 hectares of the total land value of about 5,900 hectares. Together with the municipality, there is a need to partake in the SLP of this mine as well as general stakeholders'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



c) Haccra Mine

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

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



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

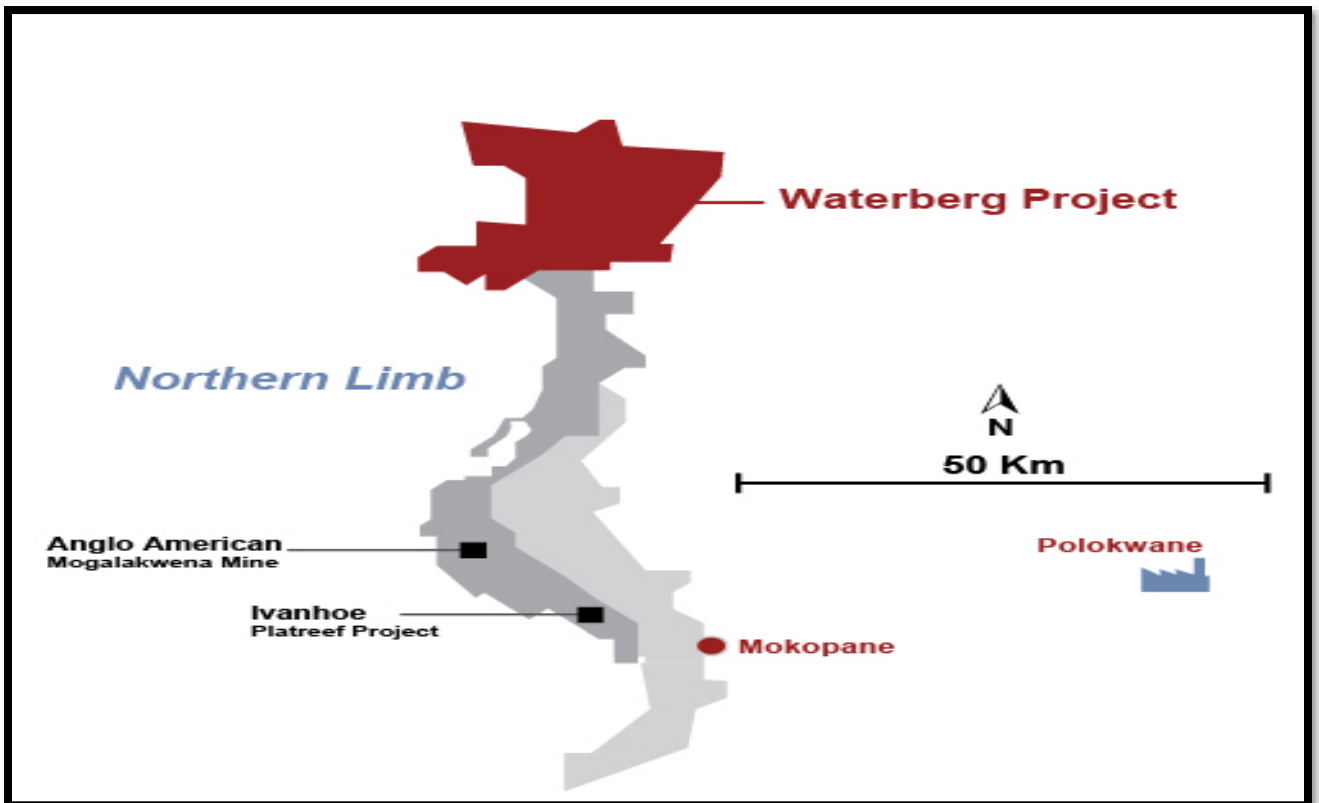
Platinum Group Metals successfully submitted several Prospecting Right applications within the Blouberg and Mogalakwena Local Municipalities in Limpopo Province. The development is known as the Waterberg Project since it is a continuation of the platinum and related group mining in the Mogalakwena Municipality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

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

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

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

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



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

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

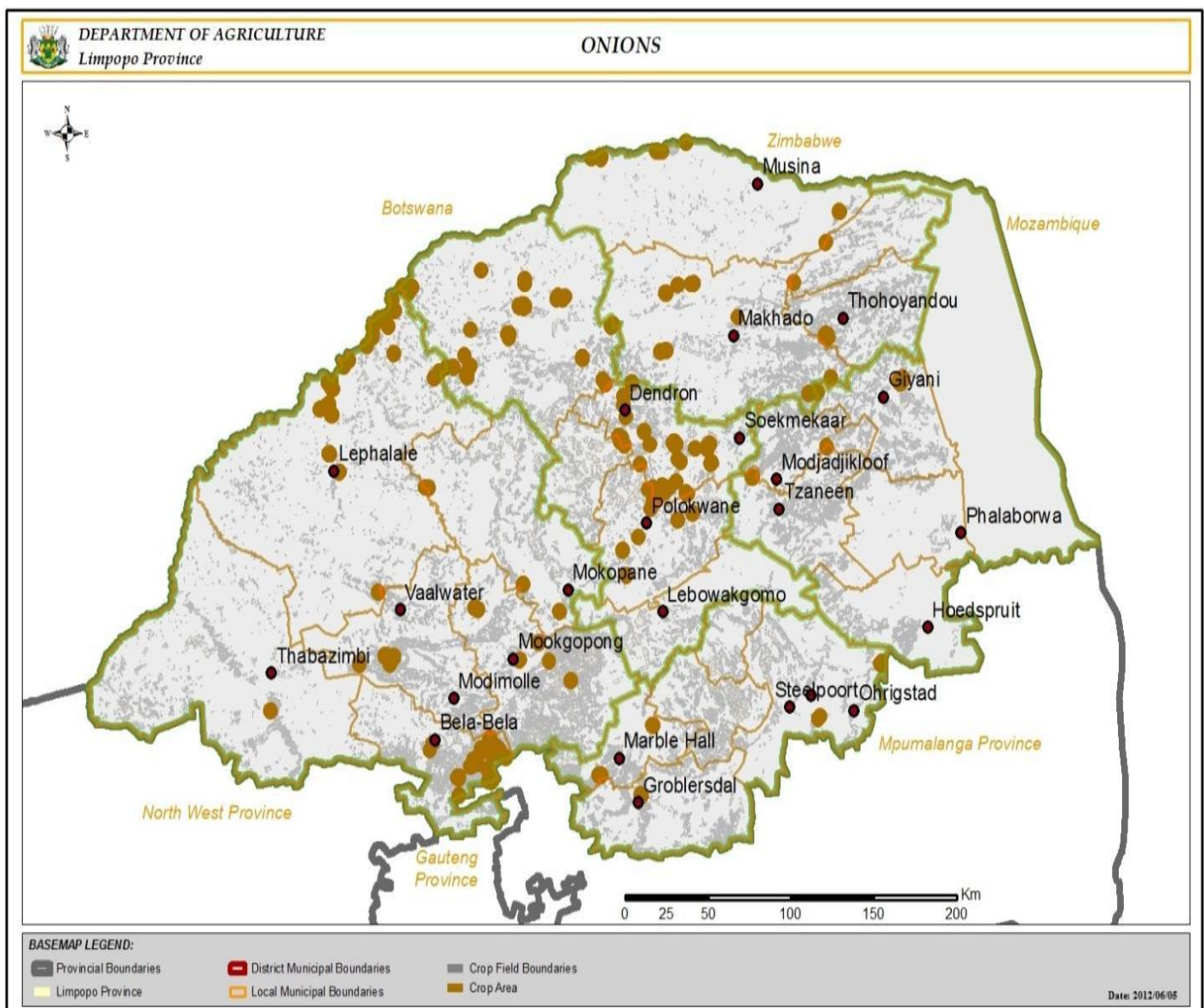
g) NAKEDI MINING PTY (LTD) - MANGANEES MINING DEVELOPMENT AROUND TOLWE AREA

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

AGRICULTURAL DEVELOPMENT

a) Crop/Vegetable Farming

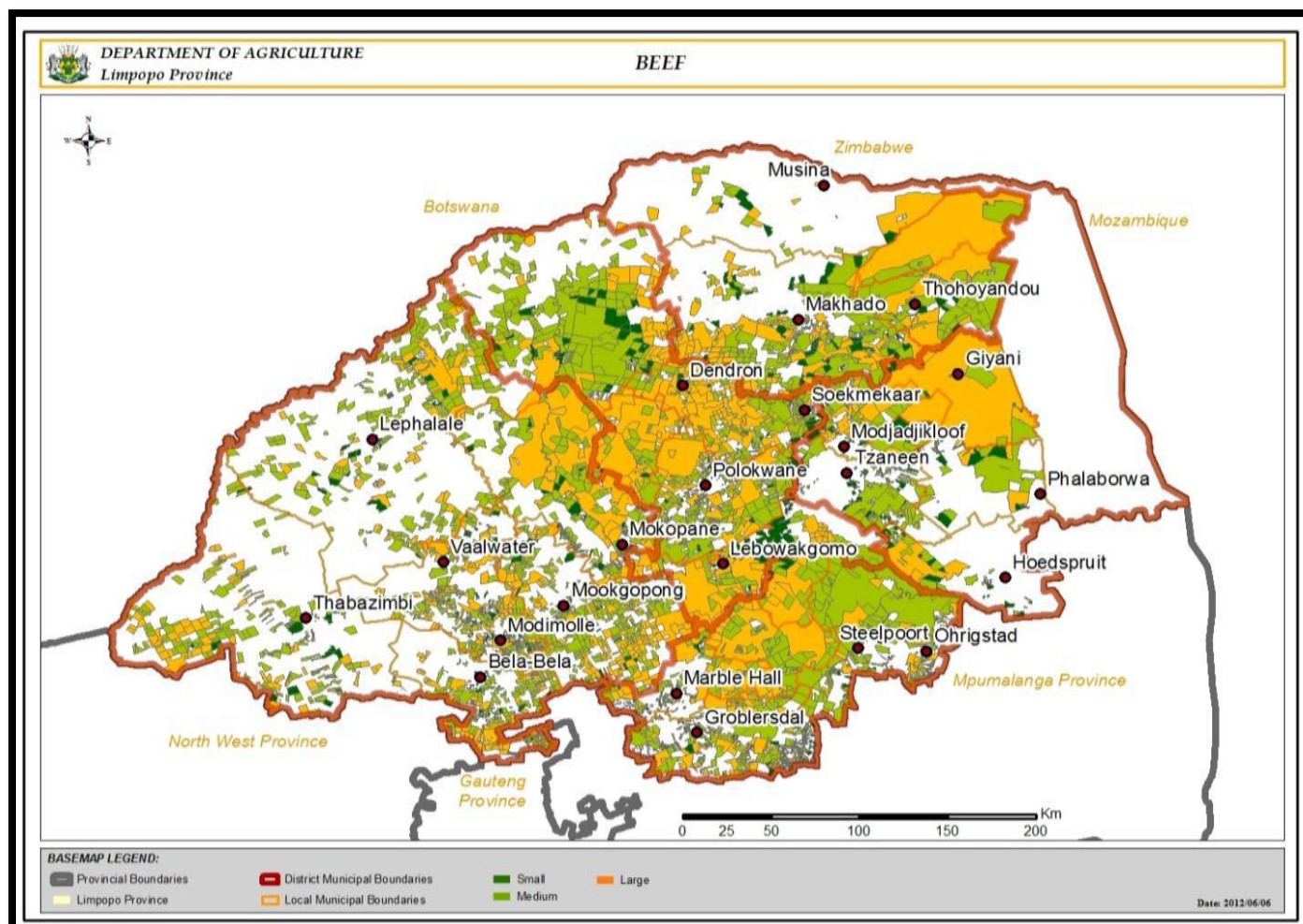
According to the Limpopo Agro-Processing Strategy (2012) Blouberg Municipality is one of the biggest producers and exporters of tomatoes, onions and potatoes in the Limpopo Province alongside Mole mole, and Makhado Municipalities and furthermore the strategy proposes that such production should be expanded.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



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

b) Livestock and Game Farming

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



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

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

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

Some challenges encountered in the sector relate to poor skills, group approaches to the sector, which resulted in cooperatives running down established operations. This sector is also racially divided in the municipality. In terms of agricultural development, most white farmers farm on a commercial basis while most black farmers practice subsistence farming. Membership of organized commercial farmers is also done along racial lines. In the Blouberg

area, white commercial farmers are affiliated to various organized farmers' unions such as Koedoesrand Landbou Unie (KDLU), Bo-Brakrivier Boerevereniging, Transvaal Agricultural Union, while black commercial farmers are affiliated to National African Farmers Union.

PARTNERSHIPS WITH EXTERNAL STAKEHOLDERS

ANGLO AMERICAN MUNICIPAL CAPACITY DEVELOPMENT SUPPORT

The Blouberg Local Municipality is one of nine municipalities that are part of the Anglo American Municipal Capacity Development Programme, developed through a memorandum of agreement with the Department of Cooperative Governance and Traditional Affairs (COGTA).

The capacity development programme is designed to strengthen the capabilities of local municipalities and contribute to sustainable service delivery in municipalities where Anglo American Business Unit operations and host communities are located. Anglo American, its Business Units and mines, with the Council for Scientific and Industrial Research (CSIR) as the implementing agent, supports the programme. The programme was developed in recognition of the specific challenges facing mining municipalities and especially mining regions under transition. The emphasis in the programme is on institutional, organizational and individual capacity, in line with government's capacity development framework, and aims to complement existing service delivery functions within local municipalities.

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

MISA MUNICIPAL CAPACITY DEVELOPMENT IMPLEMENTATION PLAN

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

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

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

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

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

- Individuals
- Institutional
- Enabling Environment

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

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

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

CHAPTER 4: STRATEGIES PHASE

4.1 INTRODUCTION

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

4.2. MUNICIPALITY'S VISION

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

4.3. MUNICIPALITY'S MISSION

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

4.4. MUNICIPALITY'S MOTTO

Kodumela moepa thutse (Persevere)

4.5. MUNICIPALITY'S BROAD OBJECTIVES

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

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

4.6. MUNICIPAL OBJECTIVES AND STRATEGIES

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

KEY PERFORMANCE AREA 1: SPATIAL RATIONALE

| | STRATEGIC ISSUES | OBJECTIVES | STRATEGIES |
|---|--|--|--|
| 1 | Spatial Planning, Access to land and housing | <ul style="list-style-type: none"> • To achieve an inclusive, sustainable and transformed spatial development • To provide different housing typologies to 2500 households by 2026 • To develop new townships where there is a need | <ul style="list-style-type: none"> • Acquisition of strategically located land with the assistance of the Department of Agriculture Rural Development and Land Reform, the National Housing Agency Public Works and CoGHSTA • Development and implementation of a Land Use Management Scheme. • Development and implementation of master plans to guide the growth of settlements starting with growth points and corridors of development • Formalization of existing settlements • Implementation of tenure upgrading |

| | | | |
|--|--|--|---|
| | | <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 2026 | <ul style="list-style-type: none"> • Long term strategy is to move away from reliance on underground water to reliance on surface water using the Glen Alpine and Blouberg (Masethuku) dams as major sources of water • The District, as the WSA, must engage DWS and Water Users Association of the Glen Alpine dam and the Mogalakwena River to change the use of water from commercial agricultural use to domestic use • The local municipality, together with the district, must review and implement the Water Services Development Plan which will also guide on the maintenance and upgrading of water assets to cover for the growth of settlements especially growth points and corridors of development. • Develop systems to detect water leakages in communities • Rehabilitation and maintenance of existing boreholes and water infrastructure • Improvement of cost recovery strategy to curb wastage of water |

| | | | |
|---|---------------------------|--|---|
| | | | <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 VVIP toilet according to National sanitation policy standards by 2026</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 |

| | | | |
|---|--------------------------------|--|---|
| 4 | Access to storm water control. | <p>To tar additional 150 km of roads and re – gravel 500 km of access roads by the end of 2026</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 programme and adherence to such Sustaining and beefing up the municipal roads unit and capacity building to the three clusters established Partnership with the local mining houses (De Beers and Waterberg JV) to help in funding and implementing some of the programmes on building new roads and maintaining existing ones. Embark on programmes of upgrading some internal streets with the provision of storm water drainage facilities Coordination of roads development and maintenance plan Development of Integrated Roads and Transport master plan. Sustaining the local roads and transport forum |
| 5 | Public transport | <p>To ensure all settlements have access to affordable and sustainable public transport by 2026</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 2030</p> | <p>Implementation of an integrated waste management plan</p> <ul style="list-style-type: none"> 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. |

| | | | |
|---|----------------------------------|---|---|
| | | | <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. • Encouraging and supporting the waste recycling initiatives. |
| 6 | Access to educational facilities | <p>To ensure that all learners have access to education by 2026</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 with the departments of education and public works to provide the necessary infrastructure • Fostering partnerships to achieve the objective • Provision of learner with bicycles and scholar transport • Building of new schools • Promotion of ABET projects • Construction of early childhood educational facilities to all settlements with a minimum of five facilities constructed per year. • Encouraging the introduction of Maths and Science in all schools by 20230 |
| 6 | Access to health | To ensure that all residents in the municipal area have access to primary health care facilities within 5km walking distance by 2026 | <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 construct new clinics in ward 03 and Tolwe areas • Upgrading Ratšhaatšhaa and Blouberg health centers to be fully-fledged hospitals • Provision of mobile health facilities • Establishment of a program me of volunteerism |
| 7 | Access to communication | To give 80% of the population access to posts and telecommunication by 2026 | <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 stations • Establishing a local publication and newsletters |

| | | | |
|----|-----------------------|--|--|
| 8 | Emergency services | To provide 100% of the population with access to emergency services by 2026 | <ul style="list-style-type: none"> • Development of a disaster management plan • Building emergency stations. • Increasing the number of fire stations in the municipality. |
| 09 | Sports and recreation | <p>To ensure and improve access to recreation and sporting facilities to 90% of the population by the end 2026</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 2026</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 | Disaster | <p>To develop the disaster recovery plan.</p> <p>To respond to disaster cases fully.</p> <p>To improve on a turnaround time to respond to disasters</p> | <ul style="list-style-type: none"> • To establish the disaster unit and capacitate it • To conduct the disaster awareness campaigns. |
| 12 | 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. To attract tourists to the municipality. To market tourism destinations adequately. To improve infrastructure leading to the tourism areas. | <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 program me and Expanded Public Works Program me to create a safety job net for local communities Place marketing and investor attraction (development of place marketing brochures and video and placing such on the municipal website) Identification of strategically located land and acquisition thereof Provision of preferential tariffs on rates and taxes to help in the expansion and retention of business, farms and industries Provision of supporting infrastructure such as roads networks, energy supply and water and sanitation supply to aid business development. To explore tourism potential in the municipality |

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 2026 | <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. |

| | | | |
|--|--|--|--|
| | | <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 2026</p> <p>Recover all outstanding debts by end of 2022/2023 financial year.</p> <p>Proper billing system that exempt indigent's 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 2026 and the sustenance of such retention thereafter • To address skills gaps • To address the plight of special focus groups such as youth, women, children and the elderly • To decentralize municipal services to communities for them to access such within reduced distances • To promote employment equity in the work place to reflect the representation of women, youth, people living with disability and other racial groups within the demographics of the Municipality. | <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

| Proje ct No. | Proj ect Nam e | Project Descripti on | Loca tio n | Fund ing | Key performance indicator | IDP/Budget Targets | | | | | IDP/ Budget (R) | | | | |
|------------------|-----------------------|--|------------------|-------------|--|--------------------|---------|--|---------|---------|-----------------|---------|----------------|---------|---------|
| | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| KPA : | | BASIC SERVICE DELIVERY | | | | | | | | | | | | | |
| ELECTRICITY UNIT | | | | | | | | | | | | | | | |
| BSID 1 | Solar system | Purchase and installatio n of solar system | BLM | Own | Number of solar system purchased and installed by June 2025 | N/A | N/A | Number of solar system purchas ed and installed by June 2025 | N/A | N/A | N A | N/A | R300 000.00 | N/A | N/A |
| BSID 2 | Digging Compressor | Purchasing of digging compressor | BLM | Own | Number of digging compressor to be purchased by June 2025 | N/A | N/A | 01 digging Compressor to be purchased by June 2025 | N/A | N/A | N/A | N/A | R150 000.00 | N/A | N/A |
| BSID 3 | Lawn Mower | Purchase of Lawn mower machine | BLM | OWN | Number of lawn mower to be purchased by June 2025 | N/A | N/A | 01 lawn mower to be purchased by | N/A | N/A | N/A | N/A | R100 000.00 | N/A | N/A |

| | Mac hine | | | | | | | June 2025 | | | | | | | |
|-------------------|---------------------------|---|-----|-----|--|--|---|--|---|--|----------------|----------------|------------------|---------------------|-------------------|
| BSID 4 | Tran sfor mers | Purchasi ng and installatio n of new Transfor mers on emergen cy | BLM | Own | Number of new transformers purchased and installed by June 2024 as an when a need arise | Number of new transforme rs purchased and installed by June 2024 as an when a need arise | Number of new transform ers purchase and installed by June 2024 as an when a need arise | Percenta ge new transform ers purchas e and installed by June 2025 as an when a need arise | Percent age new transform ers purcha se and install ed by June 2026 as an when a need arise | Percent age new transform ers purcha se and install ed by June 2027as an when a need arise | R100 000.00 | R200 000.00 | R1 378 000.00 | R1 378 000.00 | R1400 000.00 |
| BSID 5 | Cran e Truc k | Purchase of Crane Truck | BLM | Own | Number of crane Trucks purchased by June 2025 | 1 crane truck purchased by June 2025 | N/A | N/A | 1 crane truck purcha sed by June 2025 | N/A | N/A | N/A | R800 000.00 | N/A | N/A |
| BSID 6 | Auto - reclo ser | Purchasi ng of Auto- recloser | BLM | Own | Number of Auto-reclosers purchased and installed by June 2026 | 1 Auto- recloser purchased purchased | 1 Auto- recloser purchase d | 1 Auto- recloser purchas ed | 1 Auto- reclose r purcha sed by | 1 Auto- reclose r purcha sed by | N/A | N/A | N/A | R700 000.00 | R1,720,0 00.00 |

| | | | | | | | | | June 2026 | June 2027 | | | | | |
|---------------|---------------|--|-----|-----|---|---|---|---|---|---|---|---------------|----------------|-------------|-------------|
| BSID 7 | TID ROLL OVER | Replacement of meters installed before 2015 to STS6 compliant by November 2024 | BLM | Own | Number of prepaid meters upgraded and replaced | 6 500 meters replaced | 6 500 meters replaced | N/A | N/A | N/A | N/A | R2,500 000.00 | R3,500, 000.00 | N/A | N/A |
| BSID 8 | Poles | Replacement of dilapidated poles | BLM | Own | Number of dilapidated poles replaced by June 2024 | Number of dilapidated poles replaced by June 2025 | Number of dilapidated poles replaced by June 2025 | Number of dilapidated poles replaced by June 2024 | Number of dilapidated poles replaced by June 2025 | Number of dilapidated poles replaced by June 2026 | Number of dilapidated poles replaced by June 2027 | R200 000.00 | R300 000.00 | R238 203.20 | R252 495.39 |
| BSID 9 | Tipper Trucks | Purchase of dipper Trucks | BLM | Own | Number of tipper trucks purchased by June 2025 | 02 Tipper trucks purchased by June 2025 | N/A | N/A | Number of tipper trucks purchased by | N/A | N/A | N/A | R1 300 000.00 | N/A | N/A |

| | | | | | | | | | | | | | | | |
|----------------|-------------------|----------------------------------|-----|-----|---|------------------------------------|-----|-----|---|-----|-----|-----|---------------|-----|-----|
| | | | | | | | | | June 2025 | | | | | | |
| BSID 10 | Vehicles purchase | Purchase of Electricity vehicles | BLM | Own | Number of vehicles purchased by June 2025 | 02 vehicles purchased by June 2025 | N/A | N/A | Number of vehicles purchased by June 2025 | N/A | N/A | N/A | R1 200 000.00 | N/A | N/A |
| BSID 11 | Vehicles purchase | Purchase of Traffic vehicles | BLM | Own | Number of vehicles purchased by June 2025 | 02 vehicles purchased by June 2025 | N/A | N/A | Number of vehicles purchased by June 2025 | N/A | N/A | N/A | R1 000 000.00 | N/A | N/A |
| BSID 12 | Slasher purchase | Purchase of Slasher | BLM | Own | Number of slashers purchased by June 2025 | 01 slasher purchased by June 2025 | N/A | N/A | Number of slashers purchased by June 2025 | N/A | N/A | N/A | R100 000.00 | N/A | N/A |

| | | | | | | | | | | | | | | | |
|----------------|---------------------------------------|---|--------------|-----|---|---|-----|-----|----------------------------------|--|-----|-----|---------------|---------------|-----|
| BSID 13 | Electrification project | Provision of Witten Electricity project variation | Witten | Own | Percentage of variation provided | Percentage of variation provided | N/A | N/A | Percentage of variation provided | N/A | N/A | N/A | R2 073 531.00 | N/A | N/A |
| BSID 14 | Eldorado backup generator | Purchase and installation of backup generator | Eldorado | Own | Number of backup generator purchased and installed by June 2025 | Number of backup generator purchased and installed | N/A | N/A | N/A | N/A | N/A | N/A | N/A | R250,000.00 | N/A |
| BSID 15 | Senwabarwana main office solar system | Purchase and installation of solar system | Senwabarwana | Own | Number of solar system purchased and installed by June 2026 | Number of solar system purchased and installed by June 2026 | N/A | N/A | N/A | Number of solar system purchased and installed | N/A | N/A | N/A | R1,500,000.00 | N/A |

| | | | | | | | | | | | | | | | |
|--------------------|---|---|---|------|---|---|-----|-----|--|--|----------------|-----|-----|-----------------|-----------------|
| BSID 16 | Elect rifica tion of exte nsio ns | Confirmat ion of the Project on the IDP, Project Registrati on, Compilati on of Specifica tion/Tender documents, Tender advert, Evaluation, Appointm ents, Design, Construct ion, closeout | Witte n, Dith aban eng, Hlak o,Ne w Jeru sale m, Early dawn, Thor p Mok huru mela , Milt onduff , Add ney, Nor man dy | INEP | Number of households connected and energized by June 2026 | Vienna, Kgatla, Silvermine, Gedion,Inn es, Earlydawn | N/A | N/A | Numbe r of househ olds connec ted and energiz ed by June 2026 | Numbe r of househ olds connec ted and energiz ed by June 2027 | R280 000.00 | N/A | N/A | R7000 000.00 | R9000 000.00 |
|--------------------|---|---|---|------|---|---|-----|-----|--|--|----------------|-----|-----|-----------------|-----------------|

| | | | | | | | | | | | | | | | |
|--------------------|-------------------------------|---|--------------|------|---|--|-----|-----|---|--|-----|-----|-----|---------------|---------------|
| BSID 17 | Feeder line | Construction of 4km feeder line to Senwabarwana traffic station | Senwabarwana | INEP | Kilometres of feeder line constructed by June 2026 | Kilometres of feeder line constructed by June 2026 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | R2 000 000.00 | N/A |
| BSI 18 | Electrification of extensions | Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, | BLM | INEP | Number of households connected and energized by June 2026 | N/A | N/A | N/A | Number of households connected and energized by June 2026. Witten, Dithabane, Hlakolo, New-Jerusalem, Earlydawn, Geno, Mokhur | Number of households connected and energized by June 2027. A T Vienna, Earlydawn, Kgatla, Silvermine, Gedion, Innes, | N/A | N/A | N/A | R7 000 000.00 | R9 000 000.00 |

| | | | | | | | | | | | | | | | |
|------------|--|--|-----|------|---|--|---|---|--|---|----------------------|-----------------------|-----|---------------------|-----|
| | | Appointm ents, Design, Construct ion, closeout | | | | | | | umeMil tonduff, Mongal o,Swee thome, Baysw ater,Ad dney,N ormand y, | | | | | | |
| BSID 19 | Con struc tion of Sub stati on | Confirmat ion of the Project on the IDP, Project Registrati on, Compilati on of Specifica tion/Tender documen ts, Tender advert, Evaluatio n, | BLM | INEP | Phase 2 of Substation constructed | Phase 2 of Senwabar wana Substation | Phase 3 of Senwaba swana Substatio n | Phase 4 of Senwab arwana Substati on | Constr uction of Senwa barwan a substati on | Phase 5 of Senwa barwan a Substat ion | R20 138 000.00 | R18,1 00 000.00 | N/A | R4 000 000.00 | N/A |

| | | | | | | | | | | | | | | | |
|-----------------------|------------------------|---|--|------|---|-----|-----|-----|--|--|-----|-----|-----|-------------------|----------------------|
| | | Appointm ents, Design, Construct ion, closeout | | | | | | | | | | | | | |
| KPA | BASIC SERVICE DELIVERY | | | | | | | | | | | | | | |
| ROADS AND STORM WATER | | | | | | | | | | | | | | | |
| BSID 20 | Fee der line | Construct ion of feeder line | Con struc tion of 08 kilo metr es feed er line to Mont z | INEP | Kilometres of feeder line constructed | N/A | N/A | N/A | Kilomet res of feeder line constru cted | Kilomet res of feeder line constru cted | N/A | N/A | N/A | R20 000 000.00 | R30 000 000.00 |

| | | | | | | | | | | | | | | | |
|----------------|------------------|----------------------------------|--|------------------|--|--|--|--|--|--|--------------|--------------|-------------|----------------|----------------|
| BSID 21 | Feeder line | Construction of 75km feeder line | Mont Z, Mos ehle ng and Bays water | INEP | Kilometres of feeder line constructed | N/A | N/A | N/A | Kilometres of feeder line constructed | Kilometres of feeder line constructed | N/A | N/A | N/A | R20 000 000.00 | R28 000 000.00 |
| BSID 22 | Feeder line | Construction of 10km feeder line | Construction of feeder line from Sen wab arwana to Witte n | INEP | N/A | N/A | N/A | Kilometres of feeder line constructed | N/A | Construction of 10km to Witten | N/A | N/A | N/A | R4000 000.00 | N/A |
| BSID 23 | Road maintenance | Maintenance of roads | BLM | Equitable shares | Square metres of road, potholes, speed humps patched and road markings done. | Square metres of road, potholes, speed humps patched | Square metres of road, potholes, speed humps patched | Square metres of road, potholes, speed humps patched | Square metres of road, potholes, speed humps | Square metres of road, potholes, speed humps | R1, 600 000. | R1,69 000.00 | R500 000.00 | R1,680 000.00 | R1,690 000.00 |

| | | | | | | | | | | | | | | | |
|----------------|-----------|-------------------------------------|-----|------------------|--|--------------------------------|--------------------------------|--------------------------------|---|--------------------------------|-------------|-------------|-------------|-------------|-------------|
| | | | | | | and road markings done. | and road markings done | and road markings done | patched and road markings done | patched and road markings done | | | | | |
| BSID 24 | Culverts | Construction of culverts | BLM | Equitable shares | Number of culverts constructed | Number of culverts constructed | Number of culverts constructed | Number of culverts constructed | Number of culverts constructed | Number of culverts constructed | R150 000.00 | R500 000.00 | R300 000.00 | R700 000.00 | R700 000.00 |
| BSID 25 | Machinery | Purchase of walk-behind drum roller | BLM | Equitable shares | Number of machinery purchased by June 2026 | N/A | N/A | N/A | Number of walk behind drum roller machinery purchased | N/A | N/A | N/A | N/A | R700 000.00 | N/A |

| | | | | | | | | | | | | | | | |
|----------------|---------------------|--|--------------|-------|--|-----|--|--|-----|-----|-----|----------------|----------------|-----|-----|
| BSID 26 | Road Rehabilitation | Rehabilitation of D1200 road, Senwabarwana CBD | Senwabarwana | NDR G | Kilometres of D1200 Senwabarwana CBD road rehabilitated | N/A | Kilometres of D1200 Senwabarwana CBD road rehabilitated | Kilometres of D1200 Senwabarwana CBD road rehabilitated | N/A | N/A | N/A | R25 000 000.00 | R15,716 000.00 | N/A | N/A |
| BSID 27 | Road Rehabilitation | Rehabilitation of Alldays internal streets and storm water | Alldays | NDR G | Kilometres of Alldays internal streets and storm water rehabilitated | N/A | Kilometres of Alldays internal streets and storm water rehabilitated | Kilometres of Alldays internal streets and storm water rehabilitated | N/A | N/A | N/A | R17 000 000.00 | R17 000 000.00 | N/A | N/A |

| | | | | | | | | | | | | | | | |
|----------------|-------------------------------------|---|----------------------|-------|--|---|--|--|-----|-----|-----|---------------|---------------|-----|-----|
| BSID 28 | Avon Multi-Purpose Community Centre | Construction of Avon multipurpose community centre | Avon | MIG | Number of Multi-purpose community centres constructed | Number of Multi-purpose community centres constructed | Number of Multi-purpose community centres constructed | Number of Multi-purpose community centres constructed | N/A | N/A | N/A | R7 000 000.00 | R2 000 000.00 | N/A | N/A |
| BSID 29 | Regravelling | Regravelling of the Access road from My-Darling to Kgatla | My-Darling to Kgatla | NDR G | Kilometres of access road between My-Darling and gravelled | N/A | Kilometres of access road between My-Darling and gravelled | Kilometres of access road between My-Darling and gravelled | N/A | N/A | N/A | R4 000 000.00 | N/A | N/A | N/A |

| | | | | | | | | | | | | | | | |
|----------------|------------------|----------------------------------|--------------------------------------|------------------|---|---|--|--|--|---|------------|------------|------------|----------------|----------------|
| BSID 30 | Retention Ponds | Construction of retention ponds | Witten, Puraspan, Avon and Indermark | NDRG | Number of retention ponds constructed in Witten, Puraspan, Avon and Indermark | N/A | N/A | N/A | Number of retention ponds constructed in Witten, Puraspan, Avon and Indermark. | Number of retention ponds constructed in Witten, Puraspan, Avon and Indermark | N/A | N/A | N/A | R16 000 000.00 | R15 000 000.00 |
| BSID 31 | Road Maintenance | Millennium Park Road Maintenance | Millennium Park | Equitable shares | Square meters of road markings and number of road signs at Millennium Park Internal Streets and Storm water done by June 2023 | Square meters of road markings and number of road signs at Millennium Park Internal streets | Square meters of road markings at Millennium Park Internal streets | Square meters of road markings at Millennium Park Internal streets | Square meters of road markings at Millennium Park Internal streets | Square meters of road markings at Millennium Park Internal streets | R30 000.00 | R35 000.00 | R40 000.00 | R40 000.00 | R40 000.00 |
| BSID 32 | Machinery | Purchase of Asphalt Cutter | BLM | Own | Number of machinery purchased | N/A | Number of machinery | N/A | N/A | N/A | N/A | N/A | N/A | N/A | R70,000.00 |

| | | | | | | | | | | | | | | | |
|-------------------------|---|--|---|-----|--|--|--|--|--|--|----------------------|------------------------|----------------|----------------|----------------|
| | | | | | | | purchase d | | | | | | | | |
| BSID 33 | Mate rials | Road Maintena nce Materials | BLM | Own | Number of road construction materials purchased | Number of road constructio n materials purchased | Number of road constructi on materials purchase d | Number of road construc tion material s purcha sed | Numbe r of road constru ction materia ls purcha sed | Numbe r of road constru ction materia ls purcha sed | R20 000.00 | R127 200.00 | R134 832.00 | R350 000.00 | R350 000.00 |
| KPA | BASIC SERVICE DELIVERY | | | | | | | | | | | | | | |
| PROJECT MANAGEMENT UNIT | | | | | | | | | | | | | | | |
| BSID 34 | Con struc tion of Moc hem i Acce ss road and Stor m water r - | Constru ction of Mocchem i Access road and Storm water - | Milt on duff to Moc hem i | MIG | Kilometres of Mocchemi Access road constructed from gravel to pavement and Storm- water channel completed by June 2024 | N/A | Kilometr es of Mocchem i Access road construc ted from gravel to paveme nt and Storm- water channel complet | Kilometr es of Mocchem i Access road constru cted from gravel to paveme nt and Storm- | N/A | N/A | R 2 199 017,36 | R33,89 4,746.0 0 | N/A | N/A | N/A |

| | | | | | | | | | | | | | | | |
|--------------------|---|---|-----------------------------------|-----|--|-----|---|--|---|-----|-----------------------|------------------------|------------------------|-----|-----|
| | | | | | | | ed by June 2024 | water channel comple ed by June 2024 | | | | | | | |
| BSID 35 | Con struc tion of Leth aleng to Pick um acce ss road | Constru ction of Lethalen g to Pickum access road | Leth aleng to Pick um | MIG | Kilometres of Lethaleng to Pickum access road constructed from gravel to pavement and Storm- water channel completed by June 2025 | N/A | Kilometr es of Lethalen g to Pickum access road construc ted from gravel to paveme nt and Storm- water channel complet | Kilometr es of Lethale ng to Pickum access road constru cted from gravel to paveme nt and Storm- water | Kilome tres of Lethal eng to Picku m access road constr ucted from gravel to pavem ent and | N/A | R3,75 8,486, 33 | R27,96 3,180,5 9 | R18,67 8,333, 08 | N/A | N/A |

| | | | | | | | | | | | | | | | |
|------------|---|--|-------------|-----|--|-----|-----------------------|---|--|--|-----|-------------------|-----------------------|----------------------|-----|
| | | | | | | | ed by June 2025 | channel complet ed by June 2025 | Storm- water chann el compl eted by June 2025 | | | | | | |
| BSID 36 | Con struc tion of Kwa rung Inter nal stree t | Constru ction of Kwarung Internal street | Kwa rung | MIG | Kilometres of Kwarung internal street constructed from gravel to pavement and Storm- water channel completed by June 2026 | N/A | N/A | Kilometr es of Kwarun g internal street constru cted from gravel to paveme nt and Storm- water channel | Kilome tres of Kwaru ng interna l street constr ucted from gravel to pavem ent and Storm- water | Kilome tres of Kwaru ng interna l street constr ucted from gravel to pavem ent and Storm- water | N/A | R1,965, 220.00 | R7,830 ,209.7 1 | R13 331 824,05 | N/A |

| | | | | | | | | comple ted by June 2024 | chann el compl eted by June 2025 | chann el compl eted by June 2026 | | | | | |
|--------------------|--|---|-------------------------|-----|---|-----|-----|--|--|---|---|-------------------|-----------------------|------------------------|--------------------|
| BSID 37 | Con struc tion of Bosehla to Thalane acce ss road | Constru ction of Bosehla to Thalane access road | Bosehla , Thalane | MIG | Kilometres of Bosehla to Thalane access road constructed from gravel to pavement and Storm- water channel completed by June 2027 | N/A | N/A | Kilometres of Bosehla to Thalane access road constructed from gravel to pavement and Storm- water | Kilometres of Bosehla to Thalane access road constructed from gravel to pavement and | Kilometres of Bosehla to Thalane access road constructed from gravel to pavement | Kilometres of Bosehla to Thalane access road constructed from gravel to pavement | R2,196, 524.00 | R9,043 ,602.6 1 | R17,34 5,013,0 2 | R10.584. 470.49 |

| | | | | | | | | | | | | | | | |
|--------------------|--|--|------------|-----|---|-----|-----|---|---|---|--|-----|------------------|----------------------|--------------------|
| | | | | | | | | channel comple ted by June 2024 | Storm- water chann el compl eted by June 2025 | and Storm- water chann el compl eted by June 2026 | and Storm- water chann el compl eted by June 2027 | | | | |
| BSID 38 | Con struc tion of Ga Kobe inter nal stree ts and stor m water contr ol | Constru ction of Ga Kobe internal streets and storm water control | Ga Kobe | MIG | Kilometres of Ga Kobe internal streets constructed from gravel to pavement and Storm- water channel completed by June 2027 | N/A | N/A | Kilometr es of Ga Kobe internal streets constru cted from gravel to paveme nt and Storm- water channel | Kilome tres of Ga Kobe interna l streets constr ucted from gravel to pavem ent and Storm- water | Kilome tres of Ga Kobe interna l streets constr ucted from gravel to pavem ent and Storm- water | N/A | N/A | R4 223 999,99 | R14 927 569,10 | R36,112, 430.89 |

| | | | | | | | | | | | | | | | |
|--------------------|--|---|-----|-----|--|-----|-----|--|--|--|-----|-----|-------------------|-----|-----|
| | | | | | | | | comple ted by June 2025 | water chann el comple ted by June 2026 | water chann el comple ted by June 2027 | | | | | |
| BSID 39 | Spe cializ ed wast e vehi cles | Procurem ent of specializ ed waste vehicles | BLM | MIG | Number of specialized waste vehicles procured by June 2025 | N/A | N/A | Number of specializ ed waste vehicles procured by June 2025 | ,N/A | N/A | N/A | N/A | R9,404, 404,61 | N/A | N/A |

| | | | | | | | | | | | | | | | |
|--------------------|--|---|---|-----|---|-----|-----|-----|---|---|-----|-----|-----|-------------------|-------------------|
| BSID 40 | Con struc tion of Mille nniu m park to Witten inter nal main road | Constru ction of Millenniu m park to Witten internal main road | Mille nniu m park , Witten | MIG | Kilometres of Millennium park to Witten internal main road constructed from gravel to pavement and Storm- water channel completed by June 2027 | N/A | N/A | N/A | Kilome tres of Millenn ium park to Witten internal main road constr ucted from gravel to pavem ent and Storm- water chann el compl eted by June 2026 | Kilome tres of Millenn ium park to Witten internal main road constr ucted from gravel to pavem ent and Storm- water chann el compl eted by June 2027 | N/A | N/A | N/A | R2,082 ,593.83 | R7,911,5 50.30 |
|--------------------|--|---|---|-----|---|-----|-----|-----|---|---|-----|-----|-----|-------------------|-------------------|

| | | | | | | | | | | | | | | | |
|--------------------|---|--|--------------|-----|---|-----|-----|-----|--|--|-----|-----|-----|------------------|------------------|
| BSID 41 | Con struc tion of Bosl agte to Leok anen g acce ss road | Construct ion of Boslagte to Leokane ng access road | Bosl agte | MIG | Kilometres of Boslagte to Leokaneng of access road constructed from gravel to pavement and Storm-water control completed by June 2027 | N/A | N/A | N/A | Kilomet res of Boslagt e internal street upgrad ed from gravel to pavem ent and Storm- water channe l comple ted by June 2026 | Kilomet res of Boslagt e internal street upgrad ed from gravel to Pavem ent and Storm- water channe l comple ted by June 2027 | N/A | N/A | N/A | R6 528 000,00 | R8 382 548,31 |
|--------------------|---|--|--------------|-----|---|-----|-----|-----|--|--|-----|-----|-----|------------------|------------------|

| | | | | | | | | | | | | | | | |
|--------------------|--|---|--|-----|---|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| BSID 42 | Con struc tion of Inter nal Stre et and Stor m water con trol | Construct ion of Internal Street and Storm water control | Mac haba ,Mat oana ” Sen wab arwa na ext. 7,Ind erma rk,D ever e,De vred e to Mok wen a | MIG | Kilometres of internal street constructed from gravel to pavement and Storm-water control completed by June | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
|--------------------|--|---|--|-----|---|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|

| | | | | | | | | | | | | | | | |
|--------------------|-------------------|--|-----------|-----|---|-----|---|-----|-----|-----|-----|-----|-----|-----|-----|
| BSID 43 | Groodraai Culvert | Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout | Groodraai | MIG | Number of culverts constructed complete with wing-walls by June | N/A | Number of culverts constructed complete with wing-walls by June | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
|--------------------|-------------------|--|-----------|-----|---|-----|---|-----|-----|-----|-----|-----|-----|-----|-----|

| | | | | | | | | | | | | | | | |
|--------------------|--|--|----------|-----|--|----|--|--|-----|-----|-----|-----|-----|-----|-----|
| BSID 44 | Construction of Lekgwara internal street and storm water control | Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout | Lekgwara | MIG | Kilometres of Lekgwara Internal Street and Storm water | NA | Kilometres of Lekgwara Internal Street and Storm water | Kilometres of Lekgwara Internal Street and Storm water | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
|--------------------|--|--|----------|-----|--|----|--|--|-----|-----|-----|-----|-----|-----|-----|

| | | | | | | | | | | | | | | | |
|--------------------|--|---|-----------------------|-----|--|-----|---|---|-----|-----|-----|-----|-----|-----|-----|
| BSID 45 | Con struc tion of Culv ert Toiw erfo ntein | Confirmat ion of the Project on the IDP, Project Registrati on, Compilati on of Specifica tion/Tender documents, Tender advert, Evaluatio n, Appointm ents, Design, Construct ion, closeout | Toiw erfon tein | MIG | Control constructed from gravel to pavement and Storm-water control completed by June Number of culverts constructed complete with wing-walls by June | N/A | control construct ed from gravel to pavemen t and Storm- water control complete d by June | Control construc ted from gravel to paveme nt and Storm- water control complet ed by June Number of culverts construc ted complet e with wing- walls by June | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
|--------------------|--|---|-----------------------|-----|--|-----|---|---|-----|-----|-----|-----|-----|-----|-----|

| | | | | | | | | | | | | | | |
|------------|--|--|----------|-----|---|-----|-----|---|---|-----|-----|-----|-----|-----|
| BSID 46 | Construction of Inveraan Internal Street and Storm water control | Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout | Inveraan | MIG | Kilometres of Inveraan of Internal Street and Storm water control constructed from gravel to pavement and Storm-water control completed by June | N/A | N/A | Kilometres of Inveraan internal street phase 11 upgraded from gravel to tar and Storm-water channel completed by June | Kilometres of Inveraan internal street phase 11 upgraded from gravel to tar and Storm-water channel completed by June | N/A | N/A | N/A | N/A | N/A |
|------------|--|--|----------|-----|---|-----|-----|---|---|-----|-----|-----|-----|-----|

| | | | | | | | | | | | | | | | | |
|----------------|--|--|--|-----|---|---|-----|---|-----|-----|-----|-----|-----|-----|-------------|-----|
| BSID 47 | Construction of Senwabarwana Multipurpose Community centre | Construction of Senwabarwana Multipurpose Community centre | Senwabarwana | MIG | Number of Multipurpose community centre constructed and completed at Senwabarwana by June | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| BSID 48 | Construction of Fences along the Bypass road | Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, | Boundary between Desmond park and Tibunyan a along the | OWN | Kilometres of Fence Constructed by June | Kilometres of Fence Constructed by June | N/A | Kilometres of Fence Constructed by June | N/A | N/A | N/A | N/A | N/A | N/A | R200,000.00 | N/A |

| | | | | | | | | | | | | | | | |
|--------------------|--|--|--------------------|-----|--|-----|---|-----|-----|-----|-----|-----|-----|-----|-----|
| | | Tender advert, Evaluation, Appointm ents, Design, Construct ion, closeout | bypa ss road | | | | | | | | | | | | |
| BSID 49 | Con struc tion of GA KIBI Spor ts facili ty | Confirmat ion of the Project on the IDP, Project Registrati on, Compilati on of Specifica tion/Tender documents, Tender advert, Evaluation, | Kibi | MIG | Number of sport complex Constructed by June | N/A | Number of sport complex Construct ed by June | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

| | | | | | | | | | | | | | | | |
|--------------------|---|--|-----|-----|--|---|---|---|---|---|-----|-----|-----|----------------|------------------|
| | | Appointm ents, Design, Construct ion, closeout | | | | | | | | | | | | | |
| BSID 50 | Feas ibility desi gn repo rt | Confirmat ion of the Project on the IDP, Project Registrati on, Compilati on of Specifica tion/Tender documen ts, Tender advert, Evaluatio n, | BLM | OWN | Number of Feasibility Design report completed | Number of Feasibility Design report completed | Number of Feasibilit y Design report complete d | Number of Feasibilit y Design report complet ed | Numbe r of Feasibil ity Design report comple ted | Numbe r of Feasibil ity Design report comple ted | N/A | N/A | N/A | R1 000 0.00 | R1 000 000.00 |

| | | Appointm ents, Design, Construct ion, closeout | | | | | | | | | | | | | |
|---|---|---|------------------|-------------|--|---|---------------|---|---|-------------|----------------------|-------------------|-------------------|-------------------|---------|
| MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | | |
| Proje ct No. | Proj ect Nam e | Project Descripti on | Loc atio n | Fund ing | Key performance indicator | IDP/Budget Targets | | | | | IDP/ Budget (R) | | | | |
| | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/2 6 | 2026/2 7 | 2022/2 3 | 2023/24 | 2024/2 5 | 2025/26 | 2026/27 |
| KPA | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| AUXILLARY SERVICES | | | | | | | | | | | | | | | |
| MTO D01 | Fleet man age ment | New acquisitio n | BLM | OWN | Number grade and tipper trucks purchase | 01 Grader and 2x tipper trucks | 02 Graders | 02 grader, x1 TLB and a truck | 02 grader ,1x Excava tor, 1x tanker , 1x tipper truck | N/A | R 7 000 000.00 | R7 000 0000.00 | R8,200, 000.00 | R9 000 0000.00 | N/A |
| | | | | | | | | | | | | | | | |

| KPA | | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | |
|-----------------------------|----------------------------|---|-----|-----|--|---|---|--|--|--|-----|------------|-------------|-------------|-------------|
| INFORMATION TECHNOLOGY UNIT | | | | | | | | | | | | | | | |
| MTOD02 | Disaster Management | To respond to disaster to disaster cases | BLM | OWN | Number of the disaster cases responded | N/A | N/A | Number of the disaster cases responded | Number of the disaster cases responded | Number of the disaster cases responded | N/A | N/A | R300 000.00 | R350 000.00 | R400 000.00 |
| MTOD03 | Microsoft Office Equipment | Procurement of Microsoft Office Equipment | BLM | OWN | Number of Microsoft office equipment procured | 01 Microsoft equipment procurement | N/A | N/A | N/A | Number of Microsoft equipment procured | N/A | N/A | R700 000.00 | N/A | N/A |
| MTOD04 | Wi-Fi Installation | Installation of Wi-Fi at all Municipal Offices | BLM | OWN | Number of municipal offices Installed with Wi-Fi | 04 municipal offices Installed with Wi-Fi | 03 municipal offices Installed with Wi-Fi | N/A | N/A | N/A | N/A | R1,500,000 | N/A | N/A | N/A |
| KPA | | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | |
| INFORMATION TECHNOLOGY UNIT | | | | | | | | | | | | | | | |
| MTOD05 | IT Support | Appointment of service provider | BLM | OWN | Number of Service Providers appointed for IT support | N/A | N/A | 01 Service Provider appointed | N/A | N/A | N/A | N/A | R1,400.00 | N/A | N/A |

| | | | | | | | | | | | | | | | |
|-----------------------------|---|---|-----|-----|---|-------------------------------|------------------------|------------------------|--|--|-------------|-------------|-------------|---------------|---------------|
| | | for IT Support | | | | | | d for IT support | | | | | | | |
| MTOD06 | Cloud back-up | Payday Cloud back up system | BLM | OWN | Number Service Provider appointed for | 01 Service Provider appointed | N/A | N/A | N/A | N/A | R170 000.00 | N/A | N/A | N/A | N/A |
| INFORMATION TECHNOLOGY UNIT | | | | | | | | | | | | | | | |
| MTOD07 | IT Audit | Appointment of service provider to conduct IT Audit | BLM | OWN | Number of IT Audit conducted | N/A | 01 IT Audit conducted | N/A | N/A | N/A | N/A | R2,100 00 | N/A | N/A | N/A |
| MTOD08 | System Cloud | Migration from system centre to cloud | BLM | Own | % migration from system centre to cloud system | N/A | N/A | N/A | % migration from system centre to cloud System | % migration from system centre to cloud system | N/A | N/A | N/A | R700,00 0.00 | R400,000 .00 |
| KPA | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| HUMAN RESOURCE UNIT | | | | | | | | | | | | | | | |
| MTOD09 | TRAINING | Training for councillors | BLM | Own | Training of 44 Cllrs according to their portfolio | 44 councillors trained | 44 councillors trained | 44 councillors trained | 44 councillors trained | 44 councillors trained | R500 000.00 | R530 000.00 | R524 500.00 | R1 191 016.00 | R1 262 476,96 |

| | | | | | | | | | | | | | | | |
|---------------------|---|--|-----|-----|---|---|---|---|---|---|-------------|-------------|--------------|-------------|---------------|
| MTO D10 | | Training for officials & Interns | BLM | Own | Training of 190 employees according to WSP | 95 of employees received training | 95 of employees received training | 95 of employees received training | 95 of employees received training | 95 of employees received training | R700 000.00 | R742 000.00 | R419 600.00 | R833 711.2 | R1,893 715,44 |
| MTO D11 | | Municipal employees bursaries | BLM | OWN | Number employees allocated with municipal bursaries | Granting bursaries to municipal employees | Granting bursaries to municipal employees | Granting bursaries to municipal employees | Granting bursaries to municipal employees | Granting bursaries to municipal employees | R265 000.00 | R280 900.00 | R314,7 00.00 | R315 619.24 | R334 556.3944 |
| KPA | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| HUMAN RESOURCE UNIT | | | | | | | | | | | | | | | |
| MTO D12 | Clocking system | Maintenance of clocking system | BLM | Own | Number of the clocking system maintained | 01 Clocking system maintained | N/A | N/A | N/A | N/A | R 100 000 | N/A | N/A | R106 000.00 | R112 3.0060 |
| MTO D13 | Organisational transformation | Appointment of service provider for Policy Development and rationalization | BML | OWN | Number of HR policies developed and rationalized | N/A | N/A | N/A | 15 HR Policies Developed and rationalized | N/A | N/A | N/A | N/A | N/A | N/A |

| | | | | | | | | | | | | | | | |
|---------------------|---|---|-----|---------|--|--|--|--|--|--|-----------------|------------|-------------|------------|-------------|
| MTO D14 | | Procurement of Organisational Design software | BML | OWN | Number OD software procured | N/A | 01 OD software procured | N/A | N/A | N/A | N/A | R200 000 | N/A | N/A | N/A |
| KPA | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| HUMAN RESOURCE UNIT | | | | | | | | | | | | | | | |
| MTO D15 | Employee wellness | Awareness campaign and medical surveillance | BLM | OWN | Number employee wellness campaigns conducted | 02 employee wellness campaigns conducted | 02 employee wellness campaigns conducted | 02 employee wellness campaigns conducted | 02 employee wellness campaigns conducted | 02 employee wellness campaigns conducted | R50 000.00 | R53 000.00 | R53 000.00 | R56 180.00 | R59 550.8 |
| MTO D16 | PPE | Uniform and protective clothing | BLM | OWN | Number of employees provided PPE | 90 employees provided PPE | 90 employees provided PPE | 90 employees provided PPE | 90 employees provided PPE | 90 employees provided PPE | R700 000 | R795 000 | R734 300.00 | R768,077 | R802,641.72 |
| Project No. | Project | | | Funding | | IDP/Budget Targets | | | | | IDP/ Budget (R) | | | | |

| | Nam e | Project Descripti on | Loc atio n | | Key performance indicator | 2022/23 | 2023/24 | 2024/25 | 2025/2 6 | 2026/2 7 | 2022/2 3 | 2023/24 | 2024/2 5 | 2025/26 | 2026/27 |
|---|---|--|------------------|-----|---|---|---|---|---|---|----------------|----------------|----------------|----------------|----------------|
| KPA | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| WASTE AND ENVIRONMENTAL MANAGEMENT UNIT | | | | | | | | | | | | | | | |
| MTO D17 | Was te Man age ment | Procurem ent of Waste tractor X Chassis | BLM | Own | Number Waste tractor X Chassis purchased | N/A | N/A | 01 Waste tractor X Chassis purchas ed | N/A | Procur e of one (1)Was te tractor X Chassi s | OPEX | OPEX | OPEX | OPEX | OPEX |
| MTO D18 | | Conduct waste disposal facilities external audits | BLM | Own | Number external audits reports for Alldays landfill site and Taaiboschgro et Transfer Station completed | 01 external audits reports for Alldays landfill site and Taaibosch groet Transfer Station completed | 01 external audits reports for Alldays landfill site and Taaibosc hgroet Transfer Station complete d | 01 external audits reports for Alldays landfill site and Taaibosc hgroet Transfer Station complete d | 01 externa l audits reports for Alldays landfill site and Taaibo schgro et Transfe r Station | 01 externa l audits reports for Alldays landfill site and Taaibo schgro et Transfe r Station | R200 000.00 | R200 000.00 | R200 000.00 | R200 000.00 | R200 000.00 |

| | | | | | | | | | | | | | | | |
|---|--|---|-----|-----|---|-----|---|--|--|---------------|-----|-----------------|-----|----------------|--------------|
| | | | | | | | | | comple ted | comple ted | | | | | |
| KPA | | | | | | | | | | | | | | | |
| WASTE AND ENVIRONMENTAL MANAGEMENT UNIT | | | | | | | | | | | | | | | |
| MTOD19 | | Extensio n of waste manage ment services | BLM | Own | 63 purchased industrial bins and distributed at strategic places(Vivo, Alldays, Senwabarwan a,Raweshi,Eld orado & Laanglaagte) | N/A | 40 purchase d industrial bins and distribute d at strategic places(20 Vivo,10 Alldays &10 Senwaba rwana) | 20 purchas ed industrial bins and distribut ed at strategic places(1 0 Raweshi &10 Eldorado) | 3 purcha sed industri al bins and distribu ted at strategi c places(Laangl aagte) | N/A | N/A | R 500 000.00 | N/A | R200 000.00 | N/A |
| MTOD20 | | Procurem ent of househol d wheelie bins | BLM | Own | Number of procured household wheelie bins | N/A | 3000 wheelie bins procured | N/A | 3000 wheelie bins procure d | N/A | N/A | R600 000.00 | N/A | R700 000.00 | N/A |
| MTOD21 | | Procurem ent of recycling | BLM | Own | Number of recycling containers purchased | N/A | N/A | 10 recycling containe rs | N/A | N/A | N/A | N/A | N/A | N/A | R 500,000 |

| | | | | | | | | | | | | | | | |
|------------------------------------|---|--|--------------------------------------|-----|--|---|---|---|---|---|---------------|--------------|--------------|--------------|--------------|
| | | containers | | | | | | purchased | | | | | | | |
| KPA | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| WASTE AND ENVIRONMENTAL MANAGEMENT | | | | | | | | | | | | | | | |
| MTO D22 | Waste Management | Conduct Cleaning Campaigns | BLM | Own | Number of cleaning campaigns conducted | 04 cleaning campaigns conducted | 04 cleaning campaigns conducted | 04 cleaning campaigns conducted | 04 cleaning campaigns conducted | 04 cleaning campaigns conducted | R100 000.00 | R110 000.00 | R120 000.00 | R140 000.00 | R150 000.00 |
| MTO D23 | | Sign boards, notices and flyers | BLM | Own | Number of Sign boards, notices and flyers procured | 20 Sign boards, 10 notices and 100 flyers procured | -20 Sign boards, 10 notices and 100 flyers procured | -20 Sign boards, 10 notices and 100 flyers procured | -20 Sign boards, 10 notices and 100 flyers procured | -20 Sign boards, 10 notices and 500 flyers procured | R150 000.00 | R159 000.00 | N/A | N/A | R300 000.00 |
| MTO D24 | | Management and operation of Senwabarwana landfill site | Senwabarwana Landfill site (Ward 19) | Own | Number Compliant Senwabarwana Landfill site reports compiled | 12 Management and operation of Senwabarwana landfill site | 12 Management and operation of Senwabarwana landfill site | 12 Management and operation of Senwabarwana landfill site | 12 Management and operation of Senwabarwana landfill site | 12 Management and operation of Senwabarwana landfill site | R3,551 000.00 | R5000 000.00 | R5000 000.00 | R5000 000.00 | R5000 000.00 |

| | | | | | | | | | | | | | | | |
|--------------------|--|---|---------------------------------|-----|---|--|-------------------------------|--|--|--|-----|-----|-----|----------------|---------------------|
| | | | | | | reports compiled | reports compiled | site reports compiled | landfill site reports compiled | landfill site reports compiled | | | | | |
| KPA | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| | WASTE AND ENVIRONMENTAL MANAGEMENT UNIT | | | | | | | | | | | | | | |
| MTO D25 | Waste Management | Appointment of Engineers for the designs of Alldays Landfill Site. | Alldays Land fill Site | Own | Number landfill designs developed Approved | 01 Submitted and Approved design plan for Alldays landfill site | Completed Landfill site | Operation and management | Operation and Management | Operation and Management | N/A | N/A | N/A | N/A | N/A |
| KPA | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| | WASTE AND ENVIRONMENTAL MANAGEMENT UNIT | | | | | | | | | | | | | | |
| MTO D26 | Environmental Management | Rehabilitation of degraded wetlands | BLM | Own | Number of wetlands rehabilitated through fencing and maintenance | N/A | N/A | 02 wetlands rehabilitated through fencing and maintenance | Rehabilitation and maintenance of wetlands | Rehabilitation and maintenance of wetlands | N/A | N/A | N/A | R450 000.00 | R 450,000. 00 |

| | | | | | | | | | | | | | | | |
|---|---|--|--|-----|--|-----|---|---|--|---------------------------|-----|------|-------------|-------------|-------------|
| MTO D27 | | Open space management and Greening in Alldays and Senwabarwana | Alldays (Ward 18) and Senwabarwana (Ward 19) | | Number of open spaces managed through greening | N/A | N/A | 03 open spaces managed through greening in Senwabarwana | 02 open spaces managed through greening in Alldays | Management of open spaces | N/A | N/A | N/A | R500 000.00 | R500 000.00 |
| MTO D28 | | Construction of Alldays Cemetery | Alldays (Ward 18) | | N/A | N/A | Constructed Alldays cemetery | Operation and Management | - Operation and Management | Operation and Management | N/A | N/A | N/A | N/A | N/A |
| KPA | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| WASTE AND ENVIRONMENTAL MANAGEMENT UNIT | | | | | | | | | | | | | | | |
| MTO D 29 | Climate Change strategy | Procure TLB machine for grave digging | BLM | | N/A | N/A | Purchased TLB machine for grave digging | Digging of graves | Digging of Graves | Digging of graves | N/A | OPEX | OPEX | R700000 | OPEX |
| MTO D30 | | Climate Change Adaptation strategy development | BLM | Own | Number of climate change adaptation strategy development | N/A | N/A | 01 Climate Change Adaptation Strategy | N/A | N/A | N/A | N/A | R500 000.00 | N/A | N/A |

| | | | | | | | | | | | | | | | |
|------------------------------------|--|---|-----|--|--|---|---|--|--|--|-----------------|------|------|-----------------|----------------|
| | | | | | | | | develop ed | | | | | | | |
| MTO D31 | | Procurem ent of cemetery record books | BLM | | Number of cemetary record books purchased | 05 Cemetery record books | 05 cemetary record books | 05 cemeter y records books | Procur ement of cemete ry record books | Procur ement of cemete ry record books | R 106 000.00 | OPEX | OPEX | OPEX | OPEX |
| KPA | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| TRAFFIC SERVICES MANAGEMENT | | | | | | | | | | | | | | | |
| MTO D32 | Traff ic man age ment | Procurem ent of back office | BLM | | Number phase back office tools purchased | Procureme nt of 1 back office system | Procurem ent of phase 2 back office | N/A | N/A | Procur ement of phase 3 back office | N/A | N/A | N/A | R600,00 0.00 | R700 000.00 |
| MTO D33 | | Procurem ent of 4 Clamps | BM | | Number Vehicle Clamps purchased | N/A | N/A | N/A | 04 clamps procure d | 04 clamps procure d | N/A | N/A | N/A | R150 000.00 | R200 000.00 |
| MTO D34 | | Procurem ent of prolaser 1111 | BLM | | Number prolaser 1111 purchased | 01 Prolazer 1111 procured | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

| KPA | | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | |
|------------------------------|-------------------------|---|-----|--|-------------------------------------|--|--|--|--|---|--------------|--------------|--------------|--------------|--------------|
| TRAFFIC LAW ENFORCEMENT UNIT | | | | | | | | | | | | | | | |
| MTOD 35 | Traffic Law Enforcement | Procurement Bullet Proofs | BLM | | Number Bullet Proofs purchased | 12 bullet Proofs procured | N/A | 06 bullet proofs procured | N/A | N/A | R 120 000.00 | R140,000.00 | N/A | N/A | N/A |
| MTOD 36 | | Calibration of speed machines | BLM | | Number speed machines calibrated | 04 machines calibrated | 04 machines calibrated | 04 machines calibrated | 04 machines calibrated | 04 machines calibrated | R 120 000.00 | R 125 000.00 | R 130 000.00 | R 140 000.00 | R 145 000.00 |
| MTOD 37 | | Procurement of stationery | BLM | | Number traffic stationery purchased | 100 sec 56 books and 60 criminal records books | 120 sec 56 books and 70 criminal records books | 130 sec 56 books and 80 criminal records books | 140 sec 56 books and 90 criminal records books | 150 sec 56 books and 100 criminal records books | R250 000.00 | R275 000.00 | R200 500.00 | R332 750.00 | R366 025.00 |
| MTOD 38 | | Catering for four awareness's | BLM | | Number traffic campaigns conducted | 04 traffic campaigns conducted | 04 traffic campaigns conducted | 04 traffic campaigns conducted | 04 traffic campaigns conducted | 04 traffic campaigns conducted | R120 000.00 | R132 000.00 | R145 200.00 | R159 720.00 | R175 692.00 |
| KPA | | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | |

| TRAFFIC LICENSING UNIT | | | | | | | | | | | | | | | |
|------------------------|---|--------------------------|-----|-----|--------------------------------------|---------------------------------|---------------------------------|-----------------------------------|---------------------------------|---------------------------------|-------------|-------------|-------------|-------------|-------------------------------|
| MTO D39 | Licensing Management | Maintenance of equipment | BLM | Own | Number VTS machines calibrated | 01 VTS Machine to be calibrated | 01 VTS Machine to be calibrated | 01 VTS Machine to be calibrated - | 01 VTS Machine to be calibrated | 01 VTS Machine to be calibrated | R50,000.00 | R55,000.00 | R55,000.00 | R55,000.00 | R60,000.00 |
| KPA | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| PUBLIC SAFETY UNIT | | | | | | | | | | | | | | | |
| MTO D40 | Pound Management | Pound renovation | BLM | Own | Number pound facility fenced | N/A | N/A | 01 pound facility fenced | 01 pound facility fenced | 01 pound facility fenced | N/A | N/A | N/A | 100 000.00 | R 1 500 000(Palisade fencing) |
| KPA | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| PUBLIC SAFETY | | | | | | | | | | | | | | | |
| MTO D41 | Pound management | Awareness campaigns | BLM | Own | Number awareness campaigns conducted | 04 awareness campaigns | 04 awareness campaigns | 04 awareness campaigns | 04 awareness campaigns | 04 awareness campaigns | R103 000.00 | R100 000.00 | R100 000.00 | R100 000.00 | R100 000.00 |
| KPA | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| PUBLIC SAFETY | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|-----------------------------|---|--------------------------|-----|-----|---|---|---|---|---|--|--------------|--------------|--------------|--------------|--------------|
| MTO D42 | | Protective Clothing | BLM | | Procure uniform for Law enforcement Personnel | Purchase uniform for Law Enforcement Personnel (10) | Purchase uniform for Law Enforcement personnel (10) | Purchase uniform for Law enforcement personnel (10) | Purchase uniform for Law enforcement personnel (10) | Purchase uniform for Law enforcement personnel | R 200 000.00 | R 200 000.00 | R 200 000.00 | R 200 000.00 | R 200 000.00 |
| MTO D43 | | Law enforcement van | BLM | | Procurement for Law enforcement Van | N/A | N/A | N/A | Purchase a trailer for small livestock (1) | Purchase water tank trailer | N/A | N/A | N/A | R600 000.00 | R500 000.00 |
| KPA | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| PUBLIC SAFETY UNIT | | | | | | | | | | | | | | | |
| MTO D44 | Law Enforcement Management | Procurement of equipment | BLM | Own | Number of law enforcement equipment Procured | 15 law enforcement equipment Procured | N/A | N/A | 04 chokes | 04 chokes | N/A | N/A | N/A | R100 000.00 | R100 000.00 |
| KPA | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| FACILITIES MAINTANANCE UNIT | | | | | | | | | | | | | | | |
| MTO D45 | Facility Man | Maintenance of buildings | BLM | Own | Number Municipal buildings maintained | 07 Municipal buildings maintained | 07 Municipal buildings | 07 Municipal buildings | 07 Municipal building | 07 Municipal building | R500 000.00 | R530 000.00 | R200 800.00 | R2000 000.00 | R1000 000.00 |

| | | | | | | | | | | | | | | | |
|------------------------------------|--|--|-----|-----|--|---|---|--|--|--|----------------|----------------|----------------|----------------|----------------|
| | age ment | | | | | | maintaine d | maintain ed | s maintai ned | s maintai ned | | | | | |
| MTO D46 | | Maintena nce of Sports facilities | BLM | Own | Number sports facilities maintained | 03 sports facilities | 03 sports facilities | 03 sports facilities | 03 sports facilitie s | 03 sports facilitie s | R300 000.00 | R318 000.00 | R200 080.00 | R850 000.00 | R900 000.00 |
| MTO D47 | | Maintena nce of Communi ty halls | BLM | Own | Number Community halls maintained | 06 Communit y halls maintained | 06 Communi ty halls maintaine d | 06 Commu nity halls maintain ed | 06 Comm unity halls maintai ned | 06 Comm unity halls maintai ned | R106 000.00 | R112 360.00 | R119 101.6 | R650 000.00 | R700 000.00 |
| KPA | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| FACILITIES MAINTANANCE UNIT | | | | | | | | | | | | | | | |
| MTO D48 | Disa ster Man age ment | Procurem ent of disaster relief material | BLM | Own | Number relief material procured, i.e. tents, school uniforms, blankets, mattresses | 120 relief material procured, i.e. 10 tents, 10 school uniforms, 50 blankets, 50 mattresses | 120 relief material procured, i.e. 10 tents, 10 school uniforms, 50 blankets, 50 mattress es | 120 relief material procured , i.e. 10 tents, 10 school uniforms , 50 blankets, 50 mattress es | 120 relief material procure d, i.e. 10 tents, 10 school uniform s, 50 blanket | 120 relief material procure d, i.e. 10 tents, 10 school uniform s, 50 blanket | R400 000.00 | R424 000.00 | N/A | N/A | R500 000.00 |

| | | | | | | | | | | | | | | | |
|-----------------------------|---|---|------------------|-------------|--|---|--|---|---|---|-----------------|----------------|----------------|----------------|----------------|
| | | | | | | | | | s, 50 mattres ses | s, 50 mattres ses | | | | | |
| MTO D49 | | Conduct Disaster Manage ment educatio n and awarene ss campai ns to communi ties | BLM | Own | Number education and awareness campaigns conducted | 04 education and awareness campaigns conducted | 04 education and awarene ss campai ns conduct ed | 04 educati on and awarene ss campai ns conduct ed | 04 educati on and awarene ss campai ns conduct ed | 04 educati on and awarene ss campai ns conduct ed | R 50 000.00 | R100 000.00 | R100 000.00 | R100 000.00 | R100 000.00 |
| Proje ct No. | Proj ect Nam e | Project Descripti on | Loc atio n | Fund ing | Key performance indicator | IDP/Budget Targets | | | | | IDP/ Budget (R) | | | | |
| | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/2 6 | 2026/2 7 | 2022/2 3 | 2023/24 | 2024/2 5 | 2025/26 | 2026/27 |
| KPA | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| PERFORMANCE MANAGEMENT UNIT | | | | | | | | | | | | | | | |
| MTO D50 | PMS Syst em | Purchasi ng PMS system | BLM | Own | Number PMS system purchased | N/A | One PMS system purchase d | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| MTO D 51 | Stee ring Com mitte | Coordina tion of Steering Committee | BLM | Own | Number quarterly SDBIP reports | 04 quarterly SDBIP reports | 04 quarterly SDBIP reports | 04 quarterly SDBIP reports | 04 quarterl y SDBIP | 04 quarterl y SDBIP | R500 000.00 | R530 000.00 | R561 800.00 | R540 000.00 | R550 000.00 |

| | | | | | | | | | | | | | | | |
|-----------------------------------|---|---|-----|-----|--|--|--|--|--|--|--------------|----------------|-----------------|-----------------|-----------------|
| | e and review sessions | e and review sessions | | | compiled and approved | compiled and approved | compiled and approved | compiled and approved | reports compiled and approved | reports compiled and approved | | | | | |
| MTO D52 | Performance Assessment | Conduct individual performance assessment | BLM | Own | Number performance assessments conducted | 02 assessment for snr management | 02 assessment for snr management | 02 assessment for snr management | 02 assessment for snr management | 02 assessment for snr management | R10 000.00 | R10 000.00 | R10 000.00 | R10 000.00 | R10 000.00 |
| KPA | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| RISK AND SECURITY MANAGEMENT UNIT | | | | | | | | | | | | | | | |
| MTO D53 | Security Management | Appointment and payment of physical Security services | BLM | Own | Number physical security services reports compiled (21) municipal sites by June 2025 | 12 physical security services reports compiled (21) municipal sites by June 2023 | 12 physical security services reports compiled (21) municipal sites by June 2024 | 12 physical security services reports compiled (21) municipal sites by June 2025 | 12 physical security services reports compiled (21) municipal sites by June 2026 | 12 physical security services reports compiled (21) municipal sites by June 2027 | R17,00 00.00 | R18,099 000.00 | R 19 312 000.00 | R 20 588 800.00 | R 21 670 200.00 |

| | | | | | | | | | | | | | | | |
|---------------------|---|--------------------------------------|-----|-----|---|---|---|---|--|--|-------------|-------------|--------------|-------------|-------------|
| MTO D54 | Vetting | Vetting of the newly appointed staff | BLM | Own | Number of the newly appointed staff vetted | N/A | N/A | Number of the newly appointed staff vetted | Number of the newly appointed staff vetted | Number of the newly appointed staff vetted | N/A | N/A | R80 000.00 | R85 000.00 | R90 000.00 |
| MTO D55 | Access control | Maintenance of access control | BLM | Own | Functional Access Control | N/A | N/A | N/A | Maintenance of access control satellite office | Maintenance of access control satellite office | N/A | N/A | N/A | R300 000.00 | R350 000.00 |
| KPA | MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | |
| LEGAL SERVICES UNIT | | | | | | | | | | | | | | | |
| MTO D56 | Gazetting of By-laws | Compilation of Reports | BLM | Own | Number Reports compiled on Gazetting of By-Laws | 04 Reports compiled on Gazetting of By-Laws | 04 Reports compiled on Gazetting of By-Laws | 04 Reports compiled on Gazetting of By-Laws | 04 Reports compiled on Gazetting of By-Laws | 04 Reports compiled on Gazetting of By-Laws | R 70 000.00 | R 60 000.00 | R 150 000.00 | R 50 000.00 | R 50 000.00 |
| MTO D57 | Chairs | Purchase of chairs | BLM | Own | Number of chairs purchased | Number of halls supplied with chairs | N/A | Number of halls supplied with chairs | N/A | N/A | N/A | N/A | R400 000.00 | N/A | N/A |

| MTOD 58 | Furniture | Purchase of furniture | BLM | Own | Number of furniture purchased | N/A | N/A | The number of offices supplied with furniture | N/A | N/A | N/A | N/A | R300 000.00 | N/A | N/A |
|-------------|----------------------------|--|----------|---------|--|--|--|--|--|--|-----------------|---------------|----------------|---------------|---------------|
| MTOD58 | Contract Management | Compilation of Contract Management Registrations | BLM | Own | Number quarterly Contract register reports compiled. | 04 quarterly Contract register reports compiled. | 04 quarterly Contract register reports compiled. | 04 quarterly Contract register reports compiled. | 04 quarterly Contract register reports compiled. | 04 quarterly Contract register reports compiled. | OPEX | OPEX | OPEX | OPEX | OPEX |
| MTOD58 | Litigations | Consultations, inspection in loco, Formulation of Court papers | BLM | Own | Number of Municipal litigation Report compiled | 04 Municipal litigation Report compiled | 04 Municipal litigation Report compiled | 04 Municipal litigation Report compiled | 04 Municipal litigation Report compiled | 04 Municipal litigation Report compiled | R2000 000.00 | R2,120 000.00 | R1,500, 000.00 | R1,700 000.00 | R1,900,000.00 |
| Project No. | Project Name | Project Description | Location | Funding | Key performance indicator | IDP/Budget Targets | | | | | IDP/ Budget (R) | | | | |
| | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| KPA | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | |

| LOCAL ECONOMIC DEVELOPMENT UNIT | | | | | | | | | | | | | | | |
|---------------------------------|-----------------------------|---|--------------|-----|--|--|--|--|--|--|---------------------|-------------|--------------|-------------|-------------|
| LED 01 | SM MEs Development | Support to SMMEs | BLM | Own | Number of SMMEs supported. | Capacity building and financial support. | Capacity building and financial support. | Capacity building and financial support. | Capacity building and financial support. | Capacity building and financial support. | R530 000.00 | R561,800.00 | R 600 000.00 | R631,238.00 | R669,112.00 |
| | Valuation Roll | Development of the supplementary valuation roll | | Own | Number of Supplementary valuation roll developed | N/A | N/A | 01 supplementary roll developed | 01 supplementary roll developed | 01 supplementary roll developed | N/A | N/A | R800 000.00 | R850 000.00 | R900 000.00 |
| LED 02 | Upgrading of Tourism centre | Fixing of ablution facilities. | Senwabarwana | Own | 01 tourism centre upgraded. | N/A | N/A | N | Full renovations and equipment of the tourism centre | N/A | N/A | N/A | N/A | R500,000.00 | N/A |
| KPA | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | |
| LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | |
| LED 03 | Informal | Managing and Regulation | Senwabarwana | Own | Number of hawkers regulated | Management and | Management and regulation | Management and | Management and | Management and | OPEX, (Bingo Galaxy | OPEX | OPEX | OPEX | OPEX |

| | | | | | | | | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--|--|--|-------------------|-----------------|--------------------|-------------------|-------------------|
| | Trad ers | g Hawkers | arwa na and Allda ys | | through permits | regulations of hawkers | ns of hawkers | regulatio ns of hawkers | regulatio ns of hawkers | regulatio ns of hawkers | | | | | |
| LED 04 | | Develop ment of by-law | Sen wab arwa na and Allda ys | Own | Number By- law developed | 01 Develop , approve and gazette By-law | Enforce By-Law | Enforce By-Law | Enforce By-Law | Enforce By-Law | OPEX | OPEX | OPEX | OPEX | OPEX |
| LED 05 | EP WP | Municipal EPWP and Municipal Capital Works Program me | BLM | EPW PG & Equit able share s | Number of job opportunities created and sustained and reports | 250 job opportuni ties created and sustained and reports | 250 job opportuni ties created and sustained and reports | 250 job opportuni ties created and sustained and reports | 250 job opportuni ties created and sustained and reports | 250 job opportuni ties created and sustained and reports | R 5 148 040 | R 5 200 040 | R 6,000,0 00 | R5,400 000.00 | R5,500 000.00 |
| KPA 4 | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | |
| REPORTING MANAGEMENT UNIT | | | | | | | | | | | | | | | |
| MFV M 01 | Fina ncial repo rting | Annual financial statemen t | BLM | FMG | Number set of AFS Compiled & submitted to AGSA,LPT,C OGOHSTA& as per MFMA | 01 set of AFS Compiled & submitted to | 01 set of AFS Compiled & submitted to | 01 set of AFS Compile d & submitt ed to | 01 set of AFS Compil ed & submitt ed to | 01 set of AFS Compil ed & submitt ed to | R950,0 00.00 | R900,00 0.00 | R1,200, 000.00 | R1,000, 000.00 | R1,200 ,000.00 |

| | | | | | | | | | | | | | | | |
|-----------------|--|--|-----|------|--|---|---|---|---|---|------|------|------|------|------|
| | | | | | | AGSA,LPT,COGOHSTA& NT by August 2022 | AGSA,LPT,COGOHSTA& NT by August 2023 | AGSA,LPT,COGOHSTA& NT by August 2024 | AGSA,LPT,COGOHSTA& NT by August 2025 | AGSA,LPT,COGOHSTA& NT by August 2026 | | | | | |
| MFV M 02 | | Annual /Budget mSCOA reporting | BLM | OPEX | Number of mSCOA budget strings return submitted to Treasury by 20 July | 01 set of mSCOA budget strings submitted to Treasury by 20 July | 01 set of mSCOA budget strings submitted to Treasury by 20 July | 01 set of mSCOA budget strings submitted to Treasury by 20 July | 01 set of mSCOA budget strings submitted to Treasury by 20 July | 01 set of mSCOA budget strings submitted to Treasury by 20 July | OPEX | OPEX | OPEX | OPEX | OPEX |
| MFV M 03 | | Monthly budget statements (Sec 71 reports) | BLM | OPEX | Number of monthly budget statements submitted to Treasury within 10 working days after month-end | 12 monthly budget statements submitted to Treasury within 10 working days after month-end | 12 monthly budget statements submitted to Treasury within 10 working days after | 12 monthly budget statements submitted to Treasury within 10 working days after | 12 monthly budget statements submitted to Treasury within 10 working days | 12 monthly budget statements submitted to Treasury within 10 working days | OPEX | OPEX | OPEX | OPEX | OPEX |

| | | | | | | | month- end | month- end | after month- end | after month- end | | | | | |
|--------------------|--|---|-----|----------|--|---|--|---|--|--|------|------|------|------|------|
| MFV M04 | | Quarterly mSCOA data strings report | BLM | OPE X | Number of quarterly mSCOA data strings submitted to Treasury within 30 working days | Number of quarterly mSCOA data strings submitted to Treasury within 30 working days | 04 quarterly mSCOA data strings submitted to Treasury within 30 working days | 04 quarterly mSCOA data strings submitte d to Treasury within 30 working days | 04 quarterl y mSCO A data strings submitt ed to Treasur y within 30 working days | 04 quarterl y mSCO A data strings submitt ed to Treasur y within 30 working days | OPEX | OPEX | OPEX | OPEX | OPEX |
| MFV M05 | | MSCOA projects impleme ntation | BLM | OPE X | Number of quarterly mSCOA progress report submitted to council | 04 quarterly mSCOA progress report submitted to council | 04 quarterly mSCOA progress report submitted to council | 40 quarterly mSCOA progress report submitte d to council | 04 quarterl y mSCO A progres s report submitt ed to council | 04 quarterl y mSCO A progres s report submitt ed to council | OPEX | OPEX | OPEX | OPEX | OPEX |
| MFV M06 | | Reconcili ation and register | BLM | OPE X | Number of monthly reconciliation | 08 monthly reconciliati on and | 08 monthly reconcilia | 08 monthly reconcili | 08 monthl y | 08 monthl y | OPEX | OPEX | OPEX | OPEX | OPEX |

| | | | | | | | | | | | | | | | |
|----------------|---------------|-------------------------|-----|-------|---|---|---|---|---|---|------|------|------|------|------|
| | | | | | and register reported to portfolio | register reported to portfolio | tion and register reported to portfolio | ation and register reported to portfolio | reconciliation and register reported to portfolio | reconciliation and register reported to portfolio | | | | | |
| MFV M07 | Annual budget | Draft Budget Compliance | BLM | OPE X | Number of draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA) by 31 March | 01 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March | 01 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March | 01 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March | 01 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March | 01 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March | OPEX | OPEX | OPEX | OPEX | OPEX |
| MFV M08 | | Final Budget Compliance | BLM | OPE X | Number of credible annual budgets adopted as per Municipal | 01 credible annual budget adopted as per Municipal | 01 credible annual budget adopted as per | 01 credible annual budget adopted as per | 01 credible annual budget adopted as per | 01 credible annual budget adopted as per | OPEX | OPEX | OPEX | OPEX | OPEX |

| | | | | | Finance Management Act (MFMA) by 30 May | Finance Management Act (MFMA) by 30 May | Municipal Finance Management Act (MFMA) by 30 May | Municipal Finance Management Act (MFMA) by 30 May | as per Municipal Finance Management Act (MFMA) by 30 May | as per Municipal Finance Management Act (MFMA) by 30 May | | | | | |
|----------|--|------------------------------|-----|------|---|--|--|--|--|--|------|------|------|------|------|
| MFV M 09 | | Adjustment Budget Compliance | BLM | OPEX | Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February | 01 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February | 01 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February | 01 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February | 01 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February | 01 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February | OPEX | OPEX | OPEX | OPEX | OPEX |

| | | | | | | | | | | | | | | | |
|---------------------|---|--|-----|-----|--|--|--|--|---|---|------|----------------|------|------|------|
| | | | | | | | | | Februa ry | Februa ry | | | | | |
| MFV M 10 | Proce dure manual | Develop ment of procedur e manual | BLM | Own | Number of procedure manual developed | N/A | 1 2 of procedur e manual develope d | N/A | N/A | N/A | N/A | R500 000.00 | N/A | N/A | N/A |
| MFV M 11 | Cont ract Regi ster - Man ual Auto mati on | Contract Register - Manual Automati on | BLM | Own | Contract Register - Manual Automation | Automated contract register | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| MFV M 12 | Com pile finan cial repo rt | Compile financial report | BLM | Own | Number of financial report compiled | 4 financial report compiled and reported to EXCO & Council | 4 financial report compiled and reported to EXCO & Council | 4 financial report compiled and reported to EXCO & Council | 4 financia l report compile d and reporte d to EXCO | 4 financia l report compile d and reporte d to EXCO | OPEX | OPEX | OPEX | OPEX | OPEX |

| | | | | | | | | | | | | | | | | |
|------------------------------|--|---|------|-----|---|--|--|--|--|--|-------------|-------------|-------------|-------------|-------------|--|
| | | | | | | | | | & Council | & Council | | | | | | |
| KPA 4 | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | | |
| SUPPLY CHAIN MANAGEMENT | | | | | | | | | | | | | | | | |
| MFV M13 | Procurement plan | Development of the procurement plan | BLM | Own | Number of municipal procurement plan developed | 01 x Municipal procurement plan | 01 x Municipal procurement plan | 01 x Municipal procurement plan | 01 x Municipal procurement plan | 01 x Municipal procurement plan | OPEX | OPEX | OPEX | OPEX | OPEX | |
| MFV M14 | Reconciliation and register | Performance of reconciliation register on monthly basis | OPEX | Own | Number of monthly reconciliation and register reported to portfolio | 08 reconciliation and register reported to portfolio | 08 reconciliation and register reported to portfolio | 08 reconciliation and register reported to portfolio | 08 reconciliation and register reported to portfolio | 08 reconciliation and register reported to portfolio | OPEX | OPEX | OPEX | OPEX | OPEX | |
| KPA | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | | |
| SUPPLY CHAIN MANAGEMENT UNIT | | | | | | | | | | | | | | | | |
| MFV M15 | Training | Conduct training of SCM practitioner | BLM | Own | Number of SCM Training attended | Number of SCM Training attended | 01 SCM Training attended | 01 SCM Training attended | 01 SCM Training | 01 SCM Training | R200,000.00 | R200,000.00 | R200,000.00 | R200,000.00 | R200,000.00 | |

| | | | | | | | | | | | | | | | | |
|-------------------------|--|---|-----|-----|---|--|---|--|--|--|------|------|------|------|------|--|
| | | | | | | | | | attende d | attende d | | | | | | |
| MFV M16 | Acq uisiti on man age ment | Awarded Bids Register | BLM | Own | Number of awarded Bids register updated & placed on website/cidb | Number of awarded Bids register updated & placed on website/cidb | 12 x updated awarded Bids register & placed on website/cidb | 12 x updated awarded Bids register & placed on website/ cidb | 12 x update d awarde d Bids register & placed on website /cidb | 12 x update d awarde d Bids register & placed on website /cidb | OPEX | OPEX | OPEX | OPEX | OPEX | |
| KPA | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | | |
| REVENUE MANAGEMENT UNIT | | | | | | | | | | | | | | | | |
| MFV M17 | Rev enue man age ment com mitte e | Revenue manage ment committe e meetings to be held | BLM | Own | Revenue management committee meetings to be held | 04 revenue managem ent meeting to be held | 04 revenue manage ment meeting to be held | 04 revenue manage ment meeting to be held | 04 revenu e manag ement meetin g to be held | 04 revenu e manag ement meetin g to be held | OPEX | OPEX | OPEX | OPEX | OPEX | |
| KPA | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | | |
| REVENUE MANAGEMENT UNIT | | | | | | | | | | | | | | | | |
| MFV M18 | Rec oncili ation and | Performa nce of reconcilia tion register | BLM | Own | Number of monthly reconciliation and register | 08 reconciliati on and register | 08 reconcilia tion and register reported | 08 reconcili ation and register | 08 reconcil iation and register | 08 reconcil iation and register | OPEX | OPEX | OPEX | OPEX | OPEX | |

| | | | | | | | | | | | | | | | |
|--------------------------------|---|--|-----|-----|---|--|---|--|--|--|------|------|------|------|------|
| | regis ter | on monthly basis | | | reported to portfolio | reported to portfolio | to portfolio | reported to portfolio | reporte d to portfoli o | reporte d to portfoli o | | | | | |
| MFV M19 | Billin g Rep ort | Billing Report Compilati on | BLM | Own | Number of Billing Reports | 12 x billing reports compiled | 12 x billing reports compiled | 12 x billing reports compiled | 12 x billing reports compile d | 12 x billing reports compile d | OPEX | OPEX | OPEX | OPEX | OPEX |
| MFV M20 | Elect ricity Distr ibuti on Loss | Performa nce of electricity distributi on loss | BLM | Own | Number of Electricity distribution calculations performed | 04 x Electricity distribution calculati ons performed | 04 x Electricity distributi on calculati ons performe d | 04 x Electricit y distributi on calculati ons performe d | 04 x Electric ity distribu tion calculati ons performed | 04 x Electric ity distribu tion calculati ons performed | OPEX | OPEX | OPEX | OPEX | OPEX |
| KPA | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | |
| REVENUE MANAGEMENT UNIT | | | | | | | | | | | | | | | |
| MFV M21 | Con sum er Dep osit | Consume r deposit reports Performa nce | BLM | Own | Number of Consumer deposit reports | 12 x Consumer deposit reports | 12 x Consume r deposit reports | 12 x Consum er deposit reports | 12 x Consu mer deposit reports | 12 x Consu mer deposit reports | OPEX | OPEX | OPEX | OPEX | OPEX |
| MFV M22 | Unal locat ed Dep osits | Unallocat ed deposit Register | BLM | Own | Number of unallocated deposit Register compiled | 12 x unallocat ed deposit compiled | 12 x unallocat ed deposit compiled | 12 x unallocat ed deposit compiled | 12 x unalloc ated deposit | 12 x unalloc ated deposit | OPEX | OPEX | OPEX | OPEX | OPEX |

| | | | | | | | | | | | | | | | |
|-----------------------------|--|---|-----|-----|---|--|--|--|--|--|------|------|------|------|------|
| | | Compilation | | | | | | | compiled | compiled | | | | | |
| MFV M23 | Revenue enhancement strategy plan | Development of revenue enhancement strategy plan | BLM | Own | Number of revenue enhancement strategy plan | N/A | N/A | 1 revenue enhancement strategy plan | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| KPA | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | |
| EXPENDITURE MANAGEMENT UNIT | | | | | | | | | | | | | | | |
| MFV M24 | Reconciliation and register | Performance of reconciliation register on monthly basis | BLM | Own | Number of monthly reconciliation and register reported to portfolio | 08 reconciliation and register reported to portfolio | 08 reconciliation and register reported to portfolio | 08 reconciliation and register reported to portfolio | 08 reconciliation and register reported to portfolio | 08 reconciliation and register reported to portfolio | OPEX | OPEX | OPEX | OPEX | OPEX |
| KPA | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | |
| EXPENDITURE MANAGEMENT UNIT | | | | | | | | | | | | | | | |
| MFV M25 | VAT | VAT 201 | BLM | Own | Number of Vat 201 performed | 12 x 12 x Vat 201 performed | 12 x 12 x Vat 201 performed | 12 x 12 x Vat 201 performed | 12 x 12 x Vat 201 performed | 12 x 12 x Vat 201 performed | OPEX | OPEX | OPEX | OPEX | OPEX |

| | | | | | | | | | | | | | | | |
|-----------------------------------|--|---|-----|-----|---|--|------------------------------------|--|--|--------------------------------|---------------|---------------|---------------|---------------|---------------|
| MFV M26 | Remuneration file | Updating Remuneration file on monthly basis | BLM | Own | Remuneration file | Updated remuneration file | 12 x updated remuneration file | 12 x updated remuneration file | 12 x updated remuneration file | 12 x updated remuneration file | OPEX | OPEX | OPEX | OPEX | OPEX |
| KPA | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | |
| ASSET & INVENTORY MANAGEMENT UNIT | | | | | | | | | | | | | | | |
| MFV M27 | Assets management | Develop the Asset Management plan | BLM | Own | Number of municipal Asset management plan developed | N/A | N/A | 1 Municipal asset management plan linked to budget | 1 Municipal asset management plan linked to budget | N/A | N/A | N/A | R700 000.00 | R700 000.00 | |
| MFV M28 | | Unbundling of Asset Register | BLM | Own | Report of unbundled Assets | Report of unbundled Assets | Report of unbundled Assets | Report of unbundled Assets | Report of unbundled Assets | R1,200 000.00 | R1,100 000.00 | R1300, 000.00 | R1,300 000.00 | R1,348 320.00 | |
| MFV M29 | | Insurance of Municipal assets | BLM | Own | Number of municipal assets insured and number of | Number of municipal assets insured and | Number of municipal assets insured | Number of municipal assets insured | Number of municipal assets | Number of municipal assets | R1,400 000.00 | R1,700 000.00 | R3,500 000.00 | R3,700 000.00 | R3,900 000.00 |

| | | | | | | | | | | | | | | | |
|----------------|---|---|-----|-----|---|--|--|--|--|--|------|------|------|------|------|
| | | | | | incidents occurred | number of incidents occurred | and number of incidents occurred | and number of incidents occurred | insured and number of incidents occurred | insured and number of incidents occurred | | | | | |
| KPA | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | |
| | ASSET & INVENTORY MANAGEMENT UNIT | | | | | | | | | | | | | | |
| MFV M30 | Reporting of incidents occurred | Reporting of incidents occurred | BLM | Own | Reporting of incidents occurred | Percentage of incident occurred reported | 100% incidents reported | 100% incidents reported | 100% incidents reported | 100% incidents reported | OPEX | OPEX | OPEX | OPEX | OPEX |
| MFV M31 | Register and reconciliation | Performance of reconciliation register on monthly basis | BLM | Own | Number of monthly reconciliation and register reported to portfolio | 08 reconciliation and register reported to portfolio | 08 reconciliation and register reported to portfolio | 08 reconciliation and register reported to portfolio | 08 reconciliation and register reported to portfolio | 08 reconciliation and register reported to portfolio | OPEX | OPEX | OPEX | OPEX | OPEX |
| KPA | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | |
| | ASSET & INVENTORY MANAGEMENT | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|----------------|---|-----------------------------|-----|-----|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------|------|------|------|------|
| MFV M32 | Stock count report | Stock count reported | BLM | Own | Number of Stock count report | 12 x Stock count reported | 12 x Stock count reported | 12 x Stock count reported | 12 x Stock count reported | 12 x Stock count reported | OPEX | OPEX | OPEX | OPEX | OPEX |
| MFV M33 | Commitment Register | Updated commitment register | BLM | Own | Number of Commitment Register | 12 X commitment register | 12 X commitment register | 12 X commitment register | 12 X commitment register | 12 X commitment register | OPEX | OPEX | OPEX | OPEX | OPEX |
| MFV M34 | Repairs & Maintenance verification / reconciliation | Reconciliations | BLM | Own | Number of Repairs & Maintenance verification / reconciliation | 12 x Reconciliations | 12 x Reconciliations | 12 x Reconciliations | 12 x Reconciliations | 12 x Reconciliations | OPEX | OPEX | OPEX | OPEX | OPEX |
| KPA | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | |
| | | | | | | IDP/Budget Targets | | | | | IDP/ Budget (R) | | | | |

| Proje ct No. | Proj ect Nam e | Project Descripti on | Loc atio n | Fund ing | Key performance indicator | 2022/23 | 2023/24 | 2024/25 | 2025/2 6 | 2026/2 7 | 2022/2 3 | 2023/24 | 2024/2 5 | 2025/26 | 2026/27 |
|--------------------------------|--|---|------------------|-------------|---|---|---|--|--|--|------------------|-----------------|------------------|-----------------|-----------------|
| KPA | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | |
| INTERNAL AUDIT MANAGEMENT UNIT | | | | | | | | | | | | | | | |
| GGPP 01 | Audi ting | Coordina tion of external audit | BLM | Own | Number improved audit opinion obtained | One improved audit opinion obtained | One improved audit opinion obtained | One improve d audit opinion obtained | One improv ed audit opinion obtaine d | One improv ed audit opinion obtaine d | R5,800 000.00 | R500 0000.00 | R5,200 000.00 | R5000 000.00 | R5000 000.00 |
| GGPP 02 | Audi t risk com mitte e allo wan ce | S&T, Sitting allowanc e and accomm odation | BLM | Own | Number quarterly Audit risk committee meeting held | quarterly Audit risk committee meeting held | quarterly Audit risk committe e meeting held | quarterly Audit risk committ ee meeting held | quarterl y Audit risk commit tee meetin g held | quarterl y Audit risk commit tee meetin g held | R730 000.00 | R773 000.00 | R770 000.00 | R869 200.00 | R921 352.00 |
| | | | | | | . | | | | | | | | | |
| KPA | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | |
| COMMUNICATION UNIT | | | | | | | | | | | | | | | |
| GGPP 03 | Print ing and Publi | Newslett er, calendar s, diaries, flyers, | BLM | Own | Number calendars, newsletters and diaries purchased | Two editions of Newsletters produced | Two editions of Newslett ers | Two editions of Newslett ers | Two editions of Newslett ers | Two editions of Newslett ers | R265 000.00 | R280 900.00 | R297 754.00 | R740 000.00 | R790 000.00 |

| | | | | | | | | | | | | | | | |
|--------------------|--------------------------------------|--|-----|----------|--|---------------------------------|-----------------------------------|---------------------------------------|--|--|----------------|----------------|----------------|-----------------|-----------------|
| | cation | | | | | | ers produced | produce d | produc ed | produc ed | | | | | |
| | | | | | | 1000 Calendars produced | 1000 Calendar s produced | 1000 Calenda rs produce d | 1000 Calend ars produc ed | 1000 Calend ars produc ed | | | | | |
| | | | | | | 500 diaries produced | 500 diaries produced | 500 diaries produce d | 500 diaries produc ed | 500 diaries produc ed | | | | | |
| | | | | | | 4000 flyers produced | 4000 flyers produced | 4000 flyers produce d | 4000 flyers produc ed | 4000 flyers produc ed | | | | | |
| GGPP 04 | Publi city and Bran ding | Gazebo, banners, vehicle branding | BLM | OPE X | Number branding materials purchased | 6 gazebos procured | 5 gazebos procured | 5 gazebos procured | 5 gazebo s procure d | 5 gazebo s procure d | R300 000.00 | R318 000.00 | R300 000.00 | R 456 000.00 | R 560 000.00 |
| | | | | | | 15 banners procured | 20 banners procured | 20 banners procured | 20 banner s procure d | 20 banner s procure d | | | | | |
| | | | | | | 4 signage boards procured | 3 signage boards procured | 3 signage boards procured | 3 signag e boards procure d | 3 signag e boards procure d | | | | | |

| | | | | | | | | | | | | | | | |
|---------------------|--|------------------------|-----|------|---------------------------------------|--------------------------------|----------------------------|--------------|-----------------------------------|-----------------------------------|-----|-----|-----|--------------|--------------|
| | | | | | | All vehicles branded | All vehicles branded | All vehicles | All vehicles | All vehicles | | | | | |
| GGPP 05 | Media Network | Interaction with media | BLM | OPEX | Number media networking sessions held | N/A | N/A | N/A | Two media networking session held | Two media networking session held | N/A | N/A | N/A | R 250 000.00 | R 260 000.00 |
| | Media equipment | Cameras, drone, | BLM | OPEX | Number media equipment purchased | Three times Cameras procured | One Drone procured | N/A | N/A | N/A | N/A | N/A | N/A | R250 000.00 | R290 000.00 |
| | | | | | | One Drone Camera procured | 5 External Drives procured | | | | | | | | |
| | | | | | | Three External Lenses Procured | One Design Studio Procured | | | | | | | | |
| | | | | | | 5 External Drives procured | | | | | | | | | |
| KPA | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | |
| COMMUNICATIONS UNIT | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|----------------------|--|--|-----|------|--|---|---|---|---|---|-------------|-------------|--------------|-------------|----------------|
| GGPP 06 | Internal TV Communication system | Installation of the Internal TV System | BLM | OPEX | Installed TV System Software | N/A | N/A | Internal TV System software procured | N/A | N/A | N/A | N/A | R 180 000.00 | N/A | N/A |
| GGPP 07 | Website and softwares | Revamping of the Municipal Website | BLM | OPEX | Revamped website | N/A | N/A | Revamping of the Website | N/A | N/A | N/A | N/A | R 75 000.00 | N/A | N/A |
| KPA | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | |
| COUNCIL SUPPORT UNIT | | | | | | | | | | | | | | | |
| GGPP 08 | Community Participation | Convene council outreach programmes | BLM | OPEX | Number of council programmes coordinated and supported | 4 Council outreach programmes coordinated and supported | 4 Council outreach programmes coordinated and supported | 4 Council outreach programmes coordinated and supported | 4 Council outreach programmes coordinated and supported | 4 Council outreach programmes coordinated and supported | R500 000.00 | R530 000.00 | R561 800.00 | R595 508.00 | R631 238.48.00 |

| | | | | | | | | | | | | | | | |
|--------------------|-----------------------------|---|-----|-----|---|---|---|---|---|---|-------------|--------------|---------------|------------------|--------------------|
| GGPP 09 | Whippery Management | Convene whippery management meetings | BLM | Own | Number of whippery management meetings | 4 Whippery management meeting coordinated and supported | 4 Whippery management meeting coordinated and supported | 4 Whippery management meeting coordinated and supported | 4 Whippery management meeting coordinated and supported | 4 Whippery management meeting coordinated and supported | R200 000.00 | R212 000.00 | R212 000.00 | R224 720.00 | R238 203.2.00 |
| GGPP 10 | MPA C Programmes | Conduct Oversight and Public Hearing meetings | BLM | Own | Number of Oversight and Public Hearing meetings | 4 Oversight and Public Hearing meetings coordinated and supported | 4 Oversight and Public Hearing meetings coordinated and supported | 4 Oversight and Public Hearing meetings coordinated and supported | 4 Oversight and Public Hearing meetings coordinated and supported | 4 Oversight and Public Hearing meetings coordinated and supported | R212 000.00 | R224 720.00 | R238 203.2.00 | R252 495.392 .00 | R267 645.155. 00 |
| GGPP 11 | Ward Committees' Conference | Convene a Ward Committees' Conference | BLM | Own | Number of Ward Committees' Conference held | 1 Ward Committees' Conference held | 1 Ward Committees' Conference held | 1 Ward Committees' Conference held | 1 Ward Committees' Conference held | 1 Ward Committees' Conference held | R1,800 0.00 | R1908 000.00 | R2,022 480.00 | R2,143 828.8.00 | R2,272 458.528. 00 |

| | | | | | | | | | | | | | | | |
|----------------------|--|--|-----|------------------------|--|--|---|---|---|------------------|------------------|------------------|------------------------|--------------------------|-----|
| | eren ce Prog ram mes | Program mes | | | | | | | | | | | | | |
| KPA | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | |
| COUNCIL SUPPORT UNIT | | | | | | | | | | | | | | | |
| GGPP 12 | Rem uner ation of ward com mitte es | Payment of out of pocket expenses for ward committe es | BLM | Equit able share | Number of ward committees paid out of pocket expenses stipends | 220 ward committe es paid out of pocket expenses stipends | 220 ward committ ees paid out of pocket expense s stipends | 220 ward commit tees paid out of pocket expens es stipend s | 220 ward commit tees paid out of pocket expens es stipend s | R4,300 000.00 | R4,558 000.00 | R4,831 480.00 | R5,121 368.8.0 0 | R5,428 650.928. 00 | |
| GGPP 13 | Cou ncil Sup port litera ture | Appointm ent of services provider for Develop ment of Rules of Order, Ward Committe es' | BLM | OWN | Number of Rules of Order, Ward Committees' Constitution and Service Delivery Charter booklets developed | 800 Rules of Order, Ward Committee s' Constitutio n and Service Delivery Charter booklets developed | N/A | N/A | N/A | N/A | N/A | R300 000.00 | N/A | N/A | N/A |

| | | | | | | | | | | | | | | | |
|----------------|-------------------------|--|-----|-----|---|---|---|---|---|---|--------------|--------------|---------------|-------------|--------------|
| | | Constitution and Service Delivery Charter booklets | | | | | | | | | | | | | |
| GGPP 14 | IDP Review | Review of the 2022/2023 IDP/Budget | BLM | OWN | Number of the IDP reviews conducted | 01 IDP/Budget reviews done | Review of the 2022/2023 IDP/Budget | Review of the 2022/2023 IDP/Budget | Review of the 2022/2023 IDP/Budget | Review of the 2022/2023 IDP/Budget | OPEX | OPEX | OPEX | OPEX | OPEX |
| GGPP 15 | IDP/Budget Process plan | Review of the IDP/Budget 2022/2023 process plan | BLM | OWN | Number of the IDP/Budget process reviewed | 01 IDP/Budget process plan reviewed | Review of the IDP/Budget 2022/2023 process plan | Review of the 2022/2023 IDP/Budget process plan | Review of the 2022/2023 IDP/Budget process plan | Review of the 2022/2023 IDP/Budget process plan | OPEX | OPEX | OPEX | OPEX | OPEX |
| GGPP 16 | IDP/Budget Booklets | Compilation and printing | BLM | OWN | Number IDP/Budget booklets compiled and printed | 50 IDP/Budget booklets compiled and printed | 50 IDP/Budget booklets compiled and printed | 50 IDP/Budget booklets compiled and printed | 50 IDP/Budget booklets compile | 50 IDP/Budget booklets compile | R 100 000.00 | R 120 000.00 | R 200, 000.00 | R140 000.00 | R 150 000.00 |

| | | | | | | | | | | | | | | | |
|--------------------|---|--|-----|-----|--|--|--|--|--|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | | | d and printed | d and printed | | | | | |
| GGPP 17 | Strategic planning sessions | Conduct strategic sessions | BLM | OWN | Number strategic sessions conducted | 06 Strategic sessions held | 06 Strategic sessions held | 06 Strategic sessions held | 06 Strategic sessions held | 06 Strategic sessions held | R 450 000 | R 450 000.00 | R 450 000.00 | R 450 000.00 | R 450 000.00 |
| GGPP 18 | IDP/ Budget Public participation | Conduct IDP/Budget public participation | BLM | OWN | Number IDP/Budget public participation sessions conducted | 13 IDP/Budget public participation sessions conducted | 13 IDP/Budget public participation sessions conducted | 13 IDP/Budget public participation sessions conducted | 13 IDP/Budget public participation sessions conducted | 13 IDP/Budget public participation sessions conducted | R 550 000.00 | R 550 000.00 | R 550 000.00 | R 550 000.00 | R 550 000.00 |

| | | | | | | | | | | | | | | | |
|--------------------|--|---|-----|-----|--|---|-------------------------------|-------------------------------|-----------------------------------|-----------------------------------|------|------|------|------|------|
| GGPP 19 | HIV/ AID S prog ram mes | Develop ment municipal multi sectoral impleme ntation plan | BLM | Own | Number of municipal HAST plan developed | 1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC | Review the plan | Review the plan | Review the plan | Review the plan | OPEX | OPEX | OPEX | OPEX | OPEX |
| GGPP 20 | HIV/ AID S prog ram mes | Develop ment of schedule of meetings , issue to all relevant stakehold ers, develop ment of documen tation with invitation for a meeting, distributio | BLM | Own | Number of HAST M&E committee meeting | 4 meeting M&E conducted | 4 meeting conducte d | 4 meeting conduct ed | 4 meetin g conduct ed | 4 meetin g conduct ed | OPEX | OPEX | OPEX | OPEX | OPEX |

| | | | | | | | | | | | | | | | |
|--------------------|--|---|-----|-----|--|--------------------------------------|-----------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------|---------------|---------------|---------------|------|
| | | n, reminder s and meeting | | | | | | | | | | | | | |
| GGPP 21 | HIV/ AID S prog ram mes | | BLM | Own | Number of AIDS Council technical committee | 4 meetings coordinate d | 4 meetings coordinat ed | 4 meeting s coordina ted | 4 meetin gs coordin ated | 4 meetin gs coordin ated | R50 000.00 | R60 000.00 | R70 000.00 | R80 000.00 | N/A |
| GGPP 22 | HIV/ AID S prog ram mes | | BLM | Own | Number of Local Aids council meeting conducted | 4 meeting conducted | 04 meetings coordinat ed | 04 meeting s coordina ted | 04 meetin gs coordin ated | 04 meetin gs coordin ated | R50 000.00 | R60 000.00 | R70 000.00 | R80 000.00 | N/A |
| GGPP 23 | Pro mote advoc acy and stake holder colla | Establish ward AIDS council committe e | BLM | Own | Number of ward committee established | 22 ward committees established | N/A | N/A | N/A | N/A | OPEX | OPEX | OPEX | OPEX | OPEX |

| | | | | | | | | | | | | | | | |
|----------------|---|---|-----|-----|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------|------------|------------|------------|----------------|
| | boration | | | | | | | | | | | | | | |
| GGPP 24 | HIV/AIDS programmes | Coordination of meetings as per cluster | BLM | Own | Number of ward/cluster meeting coordinated | 06 cluster meetings | 06 cluster meetings | 06 cluster meetings | 06 cluster meetings | 06 cluster meetings | R50 000.00 | R53 000.00 | R56 180.00 | R59 550.00 | R63 123.848.00 |
| GGPP 25 | Prevent spread of communicable diseases | Coordination of HAST activities | BLM | Own | Number of HAST awareness campaigns and preventions held | 04 activities coordinated | 04 activities coordinated | 04 activities coordinated | 04 activities coordinated | 04 activities coordinated | R50 000.00 | R53 000.00 | R56 180.00 | R59 550.00 | R63 123.848.00 |

| | | | | | | | | | | | | | | | |
|--------------------|----------------------------------|--|-----|-----|---|-------------------------------------|-------------------------------------|---------------------------------------|---|---|----------------|---------------|----------------|-----------------|----------------|
| GGPP 26 | Gen der Prog ram mes | promote the needs and interests of special focus grouping s and gender mainstre aming | BLM | Own | Number of men and women councils meeting coordinated | 04 meetings coordinate d | 04 meetings coordinat ed | 04 meeting s coordina ted | 04 meetin gs coordin ated | 04 meetin gs coordin ated | R50 000.00 | R70 000.00 | R80 000.00 | R90 000.00 | R100 000.00 |
| GGPP 27 | Gen der Prog ram mes | promote the needs and interests of special focus grouping s and gender mainstre aming | BLM | Own | Number of activities con ducted as per calendar events | 04 activities coordinate d | 04 activities coordinat ed | 04 activities coordina ted | 04 activitie s coordin ated | 04 activitie s coordin ated | R100 000.00 | R50 000.00 | R200 000.00 | R200 000.00. | R200 000.00 |

| | | | | | | | | | | | | | | | |
|----------------|------------------------|---|-----|-----|--|--|--|--|--|--|-------------|-------------|-------------|-------------|-------------|
| GGPP 28 | Gender Programmes | promote the needs and interests of special focus groupings and gender mainstreaming | BLM | Own | Number of capacity building workshop | 02 workshop conducted | 02 workshop conducted | 02 workshops conducted | 02 workshops conducted | 02 workshops conducted | R50 000.00 | R100 000.00 | R100 000.00 | R150 000.00 | R150 000.00 |
| GGPP 29 | Elderly and disability | Coordination of Disability and Elderly activities | BLM | Own | Number of disability and elderly commemoration event | 02 events and campaign coordinated | 02 events and campaign coordinated | 02 events and campaign coordinated | 02 events and campaign coordinated | 02 events and campaign coordinated | R120 000.00 | R150 000.00 | R150 000.00 | R150 000.00 | R150 000.00 |
| GGPP 30 | Elderly and disability | Coordination of Disability and Elderly activities | BLM | Own | Number of disability and elderly meeting coordinated | 08 elderly and disability council meetings coordinated | 08 elderly and disability council meetings coordinated | 08 elderly and disability council meetings coordinated | 08 elderly and disability council meetings coordinated | 08 elderly and disability council meetings coordinated | R50 000.00 | R200 000.00 | R200 000.00 | R200 000.00 | R200 000.00 |

| | | | | | | | | | | | | | | | |
|----------------|------------------------------|---|-----|-----|---|--|--|--|--|--|-------------|-------------|-------------|-------------|-------------|
| GGPP 31 | Elderly and disability | Coordination of Disability and Elderly activities | BLM | Own | Number of capacity building conducted | 02 capacity building workshop conducted | 02 capacity building workshop conducted | 02 capacity building workshop conducted | 02 capacity building workshop conducted | 02 capacity building workshop conducted | R80 000.00 | R100 000.00 | R100 000.00 | R100 000.00 | R100 000.00 |
| GGPP 32 | Youth and children programme | Coordination of Special focus forums meetings | BLM | Own | Number of Youth council meetings held | 04 youth council ,meeting conducted | 04 youth council ,meeting conducted | 04 youth council ,meeting conducted | 04 youth council ,meeting conducted | 04 youth council ,meeting conducted | R80 000.00 | R100 000.00 | R100 000.00 | R100 000.00 | R100 000.00 |
| GGPP 33 | Youth and children programme | Coordination of back to school campaign | BLM | Own | Number of schools visited through Back to school programmes | 10 schools to be visited during back to school programme | 10 schools to be visited during back to school programme | 10 schools to be visited during back to school programme | 10 schools to be visited during back to school programme | 10 schools to be visited during back to school programme | R100 000.00 | R150 000.00 | R150 000.00 | R150 000.00 | R150 000.00 |

| | | | | | | | | | | | | | | | |
|----------------|------------------------------|--|-----|-----|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|-------------|-------------|-------------|-------------|
| GGPP 34 | Youth and children programme | Coordinate and organise Career guidance and expo | BLM | Own | Number of activates coordinated | 01 activity coordinated | 01 activity coordinated | 10 activity coordinated | 01 activity coordinated | 01 activity coordinated | R27 000.00 | N/A | N/A | N/A | N/A |
| GGPP 35 | Youth and children programme | Commemoration of youth month | BLM | Own | Number of activities coordinated | 01 event coordinated | 01 event coordinated | 01 event coordinated | 01 event coordinated | 01 event coordinated | R70 000.00 | R100 000.00 | R150 000.00 | R150 000.00 | R150 000.00 |
| GGPP 36 | Youth and children programme | Youth empowerment | BLM | Own | Number of capacity building workshop conducted | 04 workshop conducted | 04 workshop conducted | 04 workshop conducted | 40 workshop conducted | 04 workshop conducted | R70 000.00 | R200 000.00 | R200 000.00 | R200 000.00 | R200 000.00 |

| | | | | | | | | | | | | | | | |
|----------------|------------------------------|--|-----|-----|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------|------------|------------|------------|-------------|
| GGPP 37 | Youth and children programme | Coordination of activities with regard to children | BLM | Own | Number of children's day celebrated | 01 commemoration event coordinated | 01 commemoration event coordinated | 01 commemoration event coordinated | 01 commemoration event coordinated | 01 commemoration event coordinated | R100 000.00 | R50 000.00 | R50 000.00 | R50 000.00 | R50 000.00 |
| GGPP 38 | Youth and children programme | | BLM | Own | Number of Take a girl child to work campaign coordinated | 01 campaign conducted | 01 campaign conducted | 01 campaign conducted | 01 campaign conducted | 01 campaign conducted | R100 000.00 | R50 000.00 | R50 000.00 | R50 000.00 | R50 000.00 |
| GGPP 39 | Mayor-Magoshi | Coordination of Mayor Magoshi meetings | BLM | Own | Number Mayor-Magoshi meeting held | 04 meetings coordinated | 04 meetings coordinated | 04 meetings coordinated | 04 meetings coordinated | 04 meetings coordinated | R159 000.00 | R60 000.00 | R70 000.00 | R90 000.00 | R100 000.00 |

| Proje ct No. | Proj ect Nam e | Project Descripti on | Loc atio n | Fund ing | Key performance indicator | IDP/Budget Targets | | | | | IDP/ Budget (R) | | | | |
|---|--|----------------------------|------------------|-------------|---------------------------------|--------------------|---------------------------------|---------------------------------|---------------------------------|---------|-----------------|--------------|---------|-------------|---------|
| | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| KPA | SPATIAL PLANNING AND RATIONAL | | | | | | | | | | | | | | |
| SPATIAL PLANNING AND LAND USE MANAGEMENT UNIT | | | | | | | | | | | | | | | |
| SPR 01 | Vivo Precinct plan, Tolwe Precinct plan & Laan glaa gte precinct | Develop precinct plan | Vivo | Own | Number precinct plan developed | N/A | 1 precinct plan to be developed | 1 precinct plan to be developed | 1 precinct plan to be developed | N/A | N/A | R 600 000.00 | N/A | R674 160.00 | N/A |
| SPR 02 | Raw eshi Township Establishment | Develop a Township | Raw eshi | Own | Number Township established | N/A | Develop a township | N/A | N/A | N/A | N/A | R900 000.00 | N/A | N/A | N/A |
| | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|-------------------------------|-------------------------------|------------------|-----|--|-----|---|---|-------------------------|--|-----|---------------|---------------|-------------|---------------|
| KPA | | SPATIAL PLANNING AND RATIONAL | | | | | | | | | | | | | |
| SPATIAL PLANNING AND LAND USE MANAGEMENT UNIT | | | | | | | | | | | | | | | |
| SPR 03 | Land tenure upgrading project | Opening of township register | All days Phase 1 | Own | Number Township register at Alldays Phase 1 and 2 opened | N/A | Opening of Township register at Alldays Phase 1 and 2 | Opening of Township register at Alldays Phase 1 and 2 | N/A | N/A | N/A | R1,100,000.00 | R1,100,000.00 | N/A | N/A |
| SPR 04 | Township Establishment | Develop a Township | Township | Own | Number township established | N/A | N/A | N/A | 01 Township established | N/A | N/A | N/A | N/A | R900,000.00 | N/A |
| KPA | | SPATIAL PLANNING AND RATIONAL | | | | | | | | | | | | | |
| SPATIAL PLANNING AND RATIONAL | | | | | | | | | | | | | | | |
| SPR 05 | Township establishment | Establish a township | RE/Borkum 145 | Own | Number Township established for Re/Borkum 143 LS | N/A | N/A | N/A | N/A | Township establishment project implemented | N/A | N/A | N/A | N/A | R1,100,000.00 |

| | | | | | | | | | | | | | | | |
|---|-------------------------------|-----------------------------------|------------------------|-----|---|---------------------------------------|--------------------------|--------------------------------------|---------------------------|---|--------------|----------------|-------------|----------------|----------------|
| SPR 06 | | | RE/ Boch em 143 | Own | Number township establishment re/Bochum 143 LS | N/A | 01 township establish ed | N/A | N/A | N/A | | | | | |
| SPR 07 | | | Rem aind er of Boch um | Own | Number township established re/Bochum 178 LS | N/A | N/A | 01 Townshi p establish ed | 01 townshi p establish ed | Towns hip establish ment project implem ented | N/A | R1,100,0 00.00 | N/A | R1,100, 000.00 | R1,100,0 00.00 |
| KPA | SPATIAL PLANNING AND RATIONAL | | | | | | | | | | | | | | |
| SPATIAL PLANNING AND LAND USE MANAGEMENT UNIT | | | | | | | | | | | | | | | |
| SPR 08 | Surv ey Soft ware | Purchase of survey software | BLM | Own | 01 set of Survey equipment purchased | Purchase of a set of survey equipment | N/A | 01 Set of survey software purchas ed | N/A | N/A | N/A | N/A | R600 000.00 | N/A | N/A |
| SPR 09 | Main tena nce of Equi pme nt. | To maintain the survey equipme nt | BLM | Own | The equipment to be serviced four times per year. | Maintenan ce of survey equipment | N/A | N/A | N/A | N/A | R31 000.00 | N/A | N/A | N/A | N/A |
| SPR 10 | Sup plemen tary | Develop ment of the supplem | BLM | Own | 01 Supplemen tary valuation roll developed | Developm ent of the supplemen tary | N/A | 01 Supplem entary valuation | N/A | N/A | R940.0 00.00 | N/A | R800 000.00 | N/A | N/A |

| | | | | | | | | | | | | | | | |
|---|-------------------------------|---|-------------------------------|-----|-------------------------------------|----------------------------------|--------------------------------|-------------------------|----------------------------------|-----|-----|--------------|-----|--------------|--------------|
| | Valuation roll | entary valuation roll | | | | valuation roll | | roll develop ed | | | | | | | |
| KPA | SPATIAL PLANNING AND RATIONAL | | | | | | | | | | | | | | |
| SPATIAL PLANNING AND LAND USE MANAGEMENT UNIT | | | | | | | | | | | | | | | |
| SPR 12 | Ame ndm ent of gene ral plan | Amend general plan | Boch um A | Own | Number general plan | N/A | Amendm ent of the general plan | N/A | N/A | N/A | N/A | R450,00 0.00 | N/A | N/A | N/A |
| SPR 13 | | Appointm ent of service provider for amendm ent of general plan Senwaba rwana Ext 7 | Sen wab arwa na Ext 7 | Own | Number general plan amended | 1 general plan amended | N/A | 1 general plan amende d | N/A | N/A | N/A | N/A | N/A | N/A | R450,000 .00 |
| SPR 14 | | Subdivisi on of RE/farm Bochum 178 ls | Rem aind er of Boch um 178 LS | Own | Number Subdivision of the farm done | 1 portion of the farm subdivided | N/A | N/A | 01 Subdivi sion of the farm done | N/A | N/A | N/A | N/A | R400,00 0.00 | N/A |

| | | | | | | | | | | | | | | |
|-------------------|------------------------------|---|-----|-----|--|-----|-----|--|-----|-----|-----|----------------|-----|-----|
| SPR 15 | Steel Security Cabinet | Purchase of steel security cabinet | BLM | Own | 01 Steel security cabinet purchased | N/A | N/A | 01 steel security cabinet purchased | N/A | N/A | N/A | R200 000.00 | N/A | N/A |
|-------------------|------------------------------|---|-----|-----|--|-----|-----|--|-----|-----|-----|----------------|-----|-----|

**INFRASTRUCTURE AND BASIC 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 Hawkers 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 Chili Farm | Blouberg | - | - | - | 2 210 000 | - | 2 210 000 |
| Manufacturing Cooperatives : Peanut Butter Project | Blouberg | - | - | - | 2 482 680 | 1 655 170 | 4 137 850 |
| Solar Streetlights Project | Blouberg | | | | R5000 000 | | |

WATERBERG JV SOCIAL AND LABOUR PLAN PROJECTS

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

SYLVANIA PLATINUM MINE SOCIAL AND LABOUR PLAN PROJECTS

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

2023/2024 ESKOM ELECTRIFICATION PROJECTS:

| ITEM | VILLAGE NAME | UNITS | IDP-KPA NO |
|------|-------------------|-------|------------|
| 1 | Ditatsu Extension | 80 | BSD 18 |
| 2 | Papegai Extension | 85 | BSD 19 |

| | | | |
|----|-----------------------|-----|--------|
| 3 | Wegdraai Extension | 50 | BSD 20 |
| 4 | Nairn Extension | 50 | BSD 21 |
| 5 | Dantzig Extension | 50 | BSD 22 |
| 6 | Longden Extension | 78 | BSD 23 |
| 7 | Leokaneng Extension | 24 | BSD 24 |
| 9 | Iveraam Extension | 70 | BSD 26 |
| 10 | Vergeleging Extension | 51 | BSD 27 |
| 11 | Taaibosch Extension | 240 | BSD 28 |

2024/2025 ESKOM ELECTRIFICATION PROJECTS:

| ITEM | VILLAGE NAME | UNITS | IDP –KPA NO |
|------|------------------------|-------|-------------|
| 1 | Mafateng Extension | 25 | BSD 29 |
| 2 | Windhoek Extension | 41 | BSD 30 |
| 3 | Juniors loop Extension | 65 | BSD 31 |
| 4 | Mmakaepea Extension | 50 | BSD 32 |
| 5 | Matoana Extension | 10 | BSD 33 |
| 6 | Letswatla Extension | 32 | BSD 34 |

| | | | |
|----|---------------------|-----|--------|
| 7 | Sesalong Extension | 25 | BSD 35 |
| 8 | Kobe Extension | 40 | BSD 36 |
| 9 | Bognafarm Extension | 20 | BSD 37 |
| 10 | Schoerlen Extension | 12 | BSD 38 |
| 11 | Indermark Extension | 30 | BSD 39 |
| 12 | Bochum Extension 08 | 501 | BSD 40 |
| 13 | Bochum Extension 09 | 500 | BSD 41 |
| 14 | Bochum Extension 10 | 68 | BSD 42 |

BERGPAN AND CRYSTAL SALTWORKS SOCIAL AND LABOUR PLAN PROJECTS

The total budget is R953 000.00 for five years.

| PROJECT NAME | 2022 | 2023 | 2024 | 2025 | 2026 |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| Solar Streetlights | 04 units | 04 units | 04 units | 04 units | 04 units |
| Hawkers Stalls | 05 units | 04 units | 05 units | | |

WATER PROJECTS (2024/2025- 2026/2027)

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/REMP |
|----------------|---|---|------------------|--|---------------------------------------|--|--|---------------|-------------|-------------|-------------------|--------------------|-------------|
| | | | | | 2024/2025 | 2025/2026 | 2026/2027 | 2024/25 | 2025/2026 | 2026/27 | | | |
| 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 | R35 474 000 | N/A | N/A | MIG | CDM | BA/REMP |
| INFR-3 | Bosehla Water Supply | Planning and construction of Water | Blouberg Ward 14 | Percentage planning and construction of water | 100% planning of water supply project | 10% construction of water | 30% construction of water | R870 000 | R17 392 000 | R45 493 000 | MIG | CDM | BA/REMP |

| | | | | | | | | | | | | | |
|--------|-----------------------|---|------------------|--|---------------------------------------|---|---|-------------|----------------|----------------|-----|-----|-------------|
| | | supply project | | supply project | | supply project. 0 households with water access | supply project. 0 households with water access | | | | | | |
| INFR-4 | Thalaane 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 | R870 000.00 | R17 968 000.00 | R49 901,000.00 | MIG | CDM | B A R |
| 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. | 20% construction of water supply project. | R6 963 000 | N/A | N/A | MIG | CDM | B A R |

| | | | | | | | | | | | | | |
|---------|---|---|------------------|--|---------------------------------------|--|---|-------------|-----|-----|-----|-----|-------------|
| | | | | | | 0 households with water access | 0 households with water access | | | | | | |
| INFR-7 | Rosenkranz Water Supply | Planning and construction of Water supply project | Blouberg Ward 21 | Percentage planning and construction of water supply project | 100% planning of water supply project | 40% construction of water supply project. 0 households with water access | 100% construction of water supply project. 327 households with water access | R6 963 000 | N/A | N/A | MIG | CDM | B A R |
| INFRA 8 | Grootpan, Siازه, Long den, Ramaswikana Water Supply | Planning and construction of water supply project | Blouberg Ward 17 | Percentage planning and construction of water supply project | 100% planning of water supply project | 40% construction of water supply project. 0 households with water access | 100% construction of water supply project. 327 households with | R51 068 000 | N/A | N/A | MIG | CDM | B A R |

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|-----------------|--|--|--|--|--|--|
| | | | | | | | water access | | | | | | |
|--|--|--|--|--|--|--|-----------------|--|--|--|--|--|--|

BLOUBERG RURAL SANITATION PROJECTS

| INFRA 08 | PROJECT NAME | PROJECT DESCRIPTION | 2022/2023 | 2023/2024 | 2024/2025 |
|--------------|--------------------------------|--|----------------|----------------|----------------|
| | Rural Sanitation | Construction of the VIP Pit latrines(515 units per annum | R8,696.000.00 | R8,696,000.00 | N/A |
| INFRA- 09 | Waste Water Treatment Works | Designs for the waste water treatment works | R1,600.000 | R1,600.000 | R1,600.000 |
| INFRA 10 | Asbestos pipes | Replacement of Asbestos pipes | R11 666.000.00 | R20 000 000.00 | R23 000 000.00 |
| INFRA 11 | Satellite Office | Planning and construction of satellite office | R20 000 000.00 | R30 000 000.00 | N/A |

ROAD AGENCY LIMPOPO PROJECTS

| INFRA 01 | PROJECT NAME | PROJECT DESCRIPTION | BUDGET /2024/2025 | PROJECT SCOPE |
|-------------|--|---------------------|----------------------|---------------------------------|
| RAL | RAL/T1028 D1200 Mogwadi to Brookman | Maintenance | N/A | Planning and design stage |
| | T112 From D1200 to Monyebodi | Maintenance | R19 999 000.00 | Construction stage |
| | RAL/T1123 Vivo to Indermark | Maintenance | R45 000 000.00 | Construction stage |
| | T1111 Mongalo to Monyebodi | Maintenance | N/A | Planning and design stage |
| | D1589 from Makgato to D3287 Eldorado to Ga-Dankie on D3292 towards Ga-Kibi | Upgrading | N/A | Planning and design stage |
| | Ga Molele to Schoongezicht to Dikagle to Uitkyk (D3474,D3440,D3434) | Upgrading | N/A | Planning and design stage |
| | Rehabilitation of Taaibosch Internal streets | Rehabilitation | R19 000 000.00 | Planning and construction stage |
| | RAL/T988 Blouberg Hospital to Buffelshoek clinic | Upgrading | R95 000 000.00 | Construction stage |
| | RAL/T972 Maintenance of road D887 from Tom Burke to Alldays | Maintenance | R35 000 000.00 | Construction stage |

DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY PROJECTS

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

DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE

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

DEPARTMENT OF SOCIAL DEVELOPMENT PROJECTS

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

DEPARTMENT OF HEALTH PROJECTS

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

DEPARTMENT OF EDUCATION PROJECTS

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

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

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

DEPARTMENT OF SPORTS, ARTS AND CULTURE PROJECTS

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

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

| PROJECT NAME | PROJECT DESCRIPTION | UNITS | 2024/2025 |
|---------------|----------------------------|---------------------|-----------|
| Rural Housing | Construction of RDP houses | 117 Units allocated | 117 |

CHAPTER 6: INTEGRATION PHASE

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

The following are approved municipal sector plans in summary form:

6.1 LOCAL ECONOMIC DEVELOPMENT STRATEGY

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

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

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

- **Agriculture**

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

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

- **Tourism**

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

- **Retail and SMME development**

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

- **Mining**

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

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

6.2 BLOUBERG LOCAL ECONOMIC EMPOWERMENT STRATEGY

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

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

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

The strategy benefits locally owned businesses two folds:

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

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

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

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

6.3 BLOUBERG SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework of the municipality was approved in 20218 and the service provider for the review has been appointed. The process to review the SDF has started with the first two milestones already finalized and that the final product is expected to be delivered by the end of December 2024. The review of the Blouberg Integrated Spatial Development Framework shall go through the process of stakeholder engagements to ensure that the inputs of all development-oriented practitioners are taken into account before Council approves the framework. The Limpopo Spatial Development Framework and Regional Spatial Development Framework of the Musina Makhado Special Economic Zone will play a huge role in informing the review of the Blouberg Spatial Development Framework. The review process will take into account the implications of the National Spatial Development Perspective .In the identification of nodal points and corridors of development the spirit of the NSDP on using strategically located land and investing in corridors of development to trigger economic development will be taken into account. Further, the new mining prospects in wards 01, 02, 04 and 17 and the growth and developments of our two rural towns of Alldays and Senwabarwana will highly inform the review of the framework.

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

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

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

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

6.4 BLOUBERG HOUSING CHAPTER

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

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

6.5 BLOUBERG TOURISM DEVELOPMENT PLAN

Due to the identification of tourism as one of the pillars of the Blouberg economy, the municipality commissioned Wits University to develop a Tourism Development Plan for its area of jurisdiction. The municipality is located between the Vhembe and the Waterberg biospheres.

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

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

Blouberg Municipality, in partnership with Capricorn District Municipality, has established a tourism information center at Senwabarwana. A tourism unit has been established within the Local Economic Development Division of the Municipality. The tourism center was upgraded through the partnership with Bingo Galaxy and was opened officially by the MEC of LEDET in the province.

6.6 BLOUBERG LAND USE SCHEME

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

We come from a background where the country was divided along racial lines with the white community and black communities operating in different localities with different pieces of legislations governing them. The Blouberg LUS seeks to ensure that there is integration in the way in which land is used to achieve

sustainability. The scheme ensures that different land uses and their zonings are managed in such a way that there is compatibility and sustainability in the way in which land is used. In terms of the Blouberg LUMS, most areas are zoned as agricultural. In urban areas of Senwabarwana and Alldays, the predominant use is residential and business.

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

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

6.7 THE BLOUBERG ENVIRONMENTAL MANAGEMENT PLAN (EMP)

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

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

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

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

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

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

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

6.8 MUNICIPAL INSTITUTIONAL PLAN

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

6.9 WORKPLACE SKILLS DEVELOPMENT PLAN

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

and addresses skills gaps of communities on learner ship programs in issues such as LED and general construction.

6.10 ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEMS

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

6.11 INTER-GOVERNMENTAL STRUCTURES ALIGNMENT

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

6.12. COMMUNICATION STRATEGY AND PUBLIC PARTICIPATION

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

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

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

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

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

| 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
|-------------|-------------|-------------|-----------|
| UNQUALIFIED | UNQUALIFIED | UNQUALIFIED | QUALIFIED |

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

1. Asset Management.
2. Waste and Fruitless Expenditure
3. Irregular Expenditure
4. Awarding the contract to the unqualified contractor.

6.14 LOCAL INTEGRATED TRANSPORT PLAN (LITP)

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

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

6.15. BLOUBERG INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

Council and the Member of the Executive Council dealing with the issues of environment have approved the Integrated Waste Management Plan. The plan was developed through the assistance of the department. The plan appreciates that the municipality has challenges of waste management, especially in nodal points and population concentration camps. As a result, it identifies opportunities that can be harnessed to solve the waste challenge and contribute to environmental sustainability.

6.16. FIVE-YEAR FINANCIAL PLAN

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

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

6.17 COMMUNITY SAFETY PLAN

The municipality has developed and adopted the Community safety plan.

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

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

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

6.18. EMPLOYMENT EQUITY PLAN

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

6.19. BLOUBERG GROWTH AND DEVELOPMENT STRATEGY (VISION 2040)

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

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

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

6.20. RECRUITMENT, SELECTION AND APPOINTMENT POLICY

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

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

6.21. BEREAVEMENT POLICY

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

6.22. OVERTIME POLICY

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

6.23. POLICY ON BURSARY SCHEME

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

6.24. CELLPHONE AND DATA POLICY

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

6.25. ENERGY MASTER PLAN

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

The plan shall be finalized in July 2024

6.26. ROADS MASTER PLAN

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

The plan was finalized in 2023 financial year.

6.27. DISASTER MANAGEMENT PLAN

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

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

6.28. ENVIRONMENTAL MANAGEMENT PLAN

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

CHAPTER 7: APPROVAL PHASE

Blouberg Local Municipality convened the Ordinary Council Meeting on the 27 March 2024 at Indermark Community Hall @ 10h00 for the purpose of adoption of the Draft IDP/Budget 2024-2025/2027. The Council meeting approved the draft IDP/Budget 2024/2025-27 for public participation purpose.

The council sitting for adopting the Final Draft IDP/Budget 2024/2025- 2026/2027 was held on the 03rd May 2024 in the Municipal Council Chamber. The sitting was followed by the ceremony in which the Mayor Cllr Thamaga M.N delivered the State of the Municipal Address (SOMA) at Inveraan Satellite Office.

BLOUBERG MUNICIPALITY

APPROVED TARIFF STRUCTURE 2024/25



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 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: APPROVED TARIFFS STRUCTURE 2023 AND 2025

The Blouberg Municipality will levy from 1 July 2024 the following assessment rates in respect of the different categories of rate able properties.

1.PROPERTY RATES

| CATEGORIES | 2022 AND 2023 | 2023 AND 2024 | 2024 AND 2025 |
|--|---------------|---------------|---------------|
| Residential | 0.0080 | 0.00848 | 0.00889 |
| Residential property consent use | 0.0118 | 0.0125 | 0.0131 |
| Residential impermissible or illegal use | 0.0163 | 0.0172 | 0.0180 |
| Residential vacant land | 0.0109 | 0.0115 | 0.0120 |
| Residential properties Public infrastructure | 0.0118 | 0.0125 | 0.0131 |
| Farm Properties agricultural purpose | 0.00224 | 0.00237 | 0.00248 |
| Farm Properties commercial purposes | 0.0109 | 0.0115 | 0.0120 |
| State owned properties | 0.0440 | 0.0466 | 0.0488 |
| Communal Properties | 0.0118 | 0.0125 | 0.0131 |
| Businesses\ commercial | 0.0109 | 0.0115 | 0.0120 |

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

1. BUILDING PLANS

- Residential buildings R 14.00 /M2 with a minimum of R 521.00 (Whichever is the highest)
- Business buildings R 15.00 /M2 with a minimum of R 621.00 (Whichever is the highest)

Legal consequences of contravening the National Building Regulation and Building standards

| NUMBER OF SECTION (National Building Regulation and Building Standards act no. 103 of 1977 as Amended) | DESCRIPTION OF OFFENCE | FINE 2024 |
|--|---|------------------|
| 4 (4) Act | Building without an approved building plan | R 13 621.00 |
| 10 (2) Act | Building in contravention of a notice prohibiting any building and or Erecting any structure without pre approval | R 3 536.00 |
| 12 (6) Act | Failure to demolish, alter a dilapidated building | R 2 358.00 |
| 15(2) Act | Preventing a building inspector or any authorized official from carrying out his/her duties | R 2 358.00 |
| 19 (2) Act | Using unconventional building methods or material | R 1 179.00 |
| A18 (5) Regulation | Failure to comply with regulations relating to plumbing works | R 1 179.00 |
| A25 (5) Regulation | Deviation from approved building plans | R 1 259.00 |

The building plans tariff have increased by 4.9% from July 2024

2. 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 2024

On behalf of all Consumers:

New connections

- Post connection Triple phase conventional/Prepaid meter connection R 6,002.00
- Post connection single phase (60 Amps): R 8,128.00
- Reconnection/Removal of meter from existing building to a new building: R 968.00
- Reconnection of cable : R 968.00
- Reconnection of blocked meters : R968.00
- Post connection single (20amps):R 2,780.00
- Upgrading of single phase pre-paid meter from (20 to 60 Amps) : R 6,387.00
- Upgrading of single phase to three phase meter connection : R 8,611.00
- Changing from single phase conventional to prepaid meter: R1,737.00
- Changing from three phase conventional to prepaid meter: R2,853.00
- Temporary builders' connection (consumption excluded): R 6,242.00
- LV extension from Single to Three phase with maximum of 100 meters :R 7,640.00
- Type 2/3 Post connection with maximum of 150 meters : R 12,806.00
- LV line deviation : R 9,396.00
- MV line deviation : R 17,102.00

- Contribution and connection of transformers:

| Description | CURRENT | REVISED |
|--------------------|-------------|-------------|
| TRANSFORMER 50 KVA | R 11,224.00 | R 11,774.00 |
| TRANSFORMER 25KVA | R 10,010.00 | R 10,500.00 |
| TRANSFORMER 16KVA | R 10,097.00 | R 10,592.00 |
| TRANSFORMER 32KVA | R 10,760.00 | R 11,287.00 |
| TRANSFORMER 100KVA | R 38,446.00 | R 40,330.00 |

- Infrastructure contribution upgrading transformers: R 8,206.00 transport cost plus the following:

| Description | Unit price | Revised price | Transport Costs | Revised price | Total Costs |
|--------------------|-------------|---------------|-----------------|---------------|-------------|
| TRANSFORMER 50 KVA | R 41,272.16 | R 43,748.00 | R 7,741.71 | R 8,608.00 | R 54,500.00 |
| TRANSFORMER 25KVA | R 31,323.00 | R 33,202.00 | R 7,741.17 | R 8,608.00 | R 43,437.00 |
| TRANSFORMER 16KVA | R 21,373.31 | R 22,656.00 | R 7,741.17 | R 8,608.00 | R 32,374.00 |
| TRANSFORMER 32KVA | R 39,021.78 | R 41,363.00 | R 7,741.17 | R 8,608.00 | R 51,998.00 |
| TRANSFORMER 100KVA | R 65,725.30 | R 69,669.00 | R 7,741.17 | R 8,608.00 | R 81,691.00 |

Tampering with supply or provision of electricity

Unlawful/illegal connection of services: R 10,420.00.00 plus a deposit of R 874.00 (R 11,294.00)

Testing of meter on request of consumer where it is found that the meter doesn't show error of more than 6% either way; cost be R 167.00 Deposits

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

Residential Sites: R 316.00

Basic Charges : **R 316.00**

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

As per the attached proposal

Private calls

Where the fault is found not to be on the side of the Council during normal hours: be increased from R 317.00 to R 338.00

Where the fault found to be on the side of the Council outside normal working hours: be increased from R 669.00to R 731.00

5. Refuse Removal

| Refuse Removal & processing fee (monthly) | 2023 AND 2024 | 2024 AND 2025 |
|--|----------------------|----------------------|
| Residential Refuse (per month) for one removal per week | R 53.67 | R 56,30 |
| Business refuse (big businesses) | R 2,261.73 | R 2,373.00 |
| Bulky refuse (building refuse excluded) refuse that cannot be stored in or taken out scribed plastic bag due to its mass or size per load or a portion thereof per month | R 1,134.98 | R 1,191.00 |
| Bulky refuse. Daily collection of industrial bins supplied by the municipality. | R 254.40 | R 267.00 |
| Removal of rubble. (per load as prescribed or to be billed with water & lights accounts end of month) | R 2,371.84 | R 2,488.00 |
| Bona fide sport clubs for one removal per week | R 177,38 | R 186.00 |
| Refuse dumping per week | R 787,15 | R 826.00 |
| Garden refuse removal arising from normal gardening activities e.g. moving of lawns, sweeping- on request, after prepayment of amount for a load | R 622.40 | R 653.00 |
| Garden refuse removal arising from normal gardening activities e.g. moving of lawns, sweeping- refuse stickers per bag | R 125.00 | R 132.50 |
| Clearing of erven is as a tender price tendered plus 15% admin cost, on request, payable to the owner of the site | R 854.14 | R 905.39 |
| Refuse removal(Government) Businesses (medium)i.e. Surgeries | R 905.39 | R 959.72 |
| Survivalist Businesses (Small) sewing, welding, salons. | R 212.64 | R 225.40 |

| | | |
|---------------------------|----------|----------|
| | | |
| Refuse removal in Schools | R 256.29 | R 271.67 |

All refuse removals have increased by 4.9% in July 2024. The escalation is due to the economic conditions.

| ENVIRONMENTAL MANAGEMENT | 2022/2023 | 2023/2024 | 2024/2025 |
|---|-----------|-----------|-----------|
| Cutting of unwanted tress | 848.00 | 898.00 | 942.00 |
| Debushing | 2,862.00 | 3,034.00 | 3,183.00 |
| Penalty for illegal dumping | 5,830.00 | 6,180.00 | 6,483.00 |
| Penalty for illegal dumping (Health Care Risk Waste) | 5,830.00 | 6,180.00 | 6,483.00 |
| Mass Containers | 6,148.00 | 6,517.00 | 6,836.00 |
| Commercial Refuse (6 cubic meters bin) | 583.00 | 6180.00 | 6,483.00 |
| Rubble removal (6 cubic meters bin) | 742.00 | 787.00 | 826.00 |
| (Distance to be charged as per approved tariffs) | | | |
| Disposal of food waste | 1,802.00 | 1,910.00 | 2,004.00 |
| Rental of skip bins (per day) | 297.00 | 315.00 | 330.00 |

7. Space & Place Holding / Occupying Tariffs

| | Period | Deposit VAT EXCL. | Number Posters | of | Non-Profit | Profit | Total VAT EXCL. |
|---------------------|----------|----------------------|-------------------|----|------------|--------|--------------------|
| Bills Boards | | | | | | | |
| Fixed-permanent | Annually | R1, 901.64 | 0. | | 0 | 0 | R 2,241.40 |
| 1,2 x 2m and above | | R 1,345.14 | 0. | | | | R 1,585.46 |
| 0,6x1,2m | | R1,281.54 | 0. | | | | R 1,510.49 |

| | | | | | | |
|--|----------------|------------|---------------------|----------|-----------|------------|
| O,48x0,6m | | R 1,153.28 | 0. | | | R 1,359.32 |
| Floating-temporary | 1-26 | R 94.34 | 1x poster | R 111.38 | R2,131.04 | |
| 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 6.67 | |
| Hanging per poster | 1-26 | 19.00 | 1x poster | R 5.00 | R 11.12 | |
| Pasted per poster | 1-26 | 20.00 | 1x poster | R 5.00 | R 11.12 | |
| Pasted per poster | 25.00 | 21.00 | 1x poster | R 9.00 | R 22.24 | |
| | | | | | | |
| Antennas / Masts | | | | | | |
| Erected permanent | Annually | R1,881.50 | R 178.00 per poster | 0 | 0 | R 2,385.00 |
| Erected temporary | On Application | R 1,110.67 | | R 4.00 | R 423.58 | |
| Fixed / Temporary per taxi | Annually | R 599.00 | | - | - | R 759.46 |
| Adverts and display of items within municipal open spaces. | Per week | | | | | R629.40 |
| Other promotions | Per week | | | | | |
| Street traders | Per month | R65.00 | | | | |
| Hawkers stalls | Per month | R 162.34 | | | | |

All advertisements have increased by 4.9% from July 2024

8. HIRING OF COMMUNITY HALLS.

. Type of Service

Tariff

| Hiring of Halls & Amenities (Situational) | CURRENT | 2023 AND 2024 | 2024 AND 2025 |
|---|------------------------|------------------------|------------------------|
| Dances, receptions, marriages & exhibitions, auctions, conferences etc.(people living in the Blouberg municipality) | R 782.00 | R 828.92 | R 870.00 |
| Dances, receptions, marriages, & exhibitions ,auctions etc(people not living in the Blouberg municipality area) | R 1,253.00 | R 1,328.18 | R 1,393.00 |
| Concerts, educational exhibition, conferences, meetings & non-political meetings- local | R 782.00 | R 828.92 | R 870.00 |
| Concerts, educational exhibition, conferences, meetings & non-political meetings- local (people not living in the Blouberg municipality area) | R 1,253.00 | R 1,328.48 | R 1,393.00 |
| Public political meetings | R 1,167.00 | R 1,237.02 | R 1,298.00 |
| Meetings of non-profit –seeking organizations(educational, welfare, charity, sports organizations-locals | R 707.00 R 966.00 | R 749.42 R 1,023.96 | R 786.00 R 1,074.00 |
| Meetings of non-profit –seeking organizations(educational, welfare, charity, sports organizations-other peoples | R 388.00 | R 411.28 | R 431.00 |
| Committee meetings | R 171.00 | R 181.26 | R 190.00 |
| Churches services | R 878.00 R 1,057.00 | R 930.68 R 1,120.42 | R 976.00 R 1,175.00 |
| Deposits for damages & is repayable if there are no damages-public political meetings | R 1,057.00 | R 1,120.42 | R 1,175.00 |
| Deposits for damages & is repayable if there are no damages-other renting of premises | R 650.0 | R 689.00 | R 723.00 |

| | | | |
|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Storage of repossessed, confiscated and derelicts Goods or and properties | R 436.00 | R 462.16 | R 489.89 |
| 09. Traffic Services | R 1,253.00 | R 1,328.18 | R 1,407.87 |
| <ul style="list-style-type: none"> General Escorting Services | R 498.00 | R 527.88 | R 559.56 |
| 10. Hiring of Machinery | | | |
| <ul style="list-style-type: none"> Grader, Excavator, Tipper Truck / honey sucker and or plus kilometers travelled @ R 5.60 per kilometre Compressor Water tanker – 8000l | R 1,408.00 R 725.00 R 1,408.00 | R 1,492.48 R 768.50 R 1,492.48 | R 1,582.03 R 814.61 R 1,582.03 |

Type of Services

| 11. Cemetery | Current Tariff | 2023 AND 2024 | 2024 AND 2025 |
|--|----------------|----------------------|----------------------|
| Single grave site per single grave / extra deep grave: Child | R 412.00 | R 436.72 | R 457.00 |
| Single grave site per single grave / extra deep grave: Adult | R 492.00 | R 521.52 | R 547.00 |
| Single grave site not dug by Municipality: Child | R 303.00 | R 321.18 | R 337.00 |
| Single grave site not dug by Municipality: Adult | R 400.00 | R 424.00 | R 445.00 |
| | | | |
| Double grave site | R 865.00 | R 916.90 | R 962.00 |
| Memorial wall-per memorial plate (cremation) | R 315.00 | R 333.90 | R 350.00 |
| Double grave dug by Municipality | R 908.00 | R 962.48 | R 1,010.00 |
| Double grave not dug by Municipality | R 438.00 | R 464.28 | R 516.25 |
| Pauper Burial (Adult) | R 663.00 | R 702.78 | R 781.45 |

| | | | |
|---|----------|----------|----------|
| Pauper Burial (child) | R 663.00 | R 702.48 | R 781.45 |
| Development fund | R 42.00 | R 47.00 | R 50.00 |
| Issuing of proof of residence | R 16.00 | R 18.00 | R 19.00 |
| 12. Library Service | R 50.00 | R53.00 | R 58.93 |
| Library affiliations per year | | | |
| Library fines-lost membership bags / cards | R 6.50 | R 6.89 | R 7,67 |
| Fine for books, records & artwork videos & films per week or portion thereof | R 6.50 | R 6.89 | R 7.67 |
| Reservation of library materials per item | R 89.00 | R 94.34 | R 105.00 |
| Temporary loaners(visitors) deposit per book | R 127.00 | R 134.62 | R 150.00 |
| Library halls per event or occasion | | | |
| 13.Services | R 57.00 | R 60.42 | R 67.19 |
| Valuation certificate | R 303.00 | R 321.18 | R 357.13 |
| Clearance certificate | R 341.00 | R 361.46 | R 401.92 |
| Address list for estate agents | R 441.00 | R 467.46 | R 519.79 |
| Tender documents | R 145.00 | R 153.70 | R 170.91 |
| Database registration-non refundable fee | R 51.00 | R 54.06 | R 60.12 |
| Database registration-non refundable for contractors | R 297.00 | R 314.82 | R 350.06 |
| Photocopies per A4 pages | R 2.60 | R 2.76 | R 3,07 |
| Photocopies per A3 pages | R 51.00 | R 54.06 | R 60.12 |
| Faxes per A4-pages | R 14.00 | R 14.84 | R 16.50 |
| Supplying of information regarding index, book, register, account & for perusal of any deed, document, plan ,drawing or any other | R 51.00 | R 54.06 | R 59.80 |
| Small work permit (internal changes) | R 233.00 | R 246.98 | R 274.63 |
| Sewerage per Re-inspection | R 350.00 | R 371.00 | R 412.53 |
| Re-instatement due to non-compliance with legislation & requirements | R 338.00 | R 358.28 | R 398.39 |

| | | | |
|--|------------|------------|------------|
| Penalty fee in cases where the building took place without approved building plans | R 1,748.00 | R 1,852.88 | R 2,060.30 |
| Damages deposits | R 1,237.00 | R 1,311.22 | R 1,458.00 |

| | | | |
|---------------------------------|----------|----------|----------|
| 14. Building Plan Copies | | | |
| Photostat / Plan copy A0 | R 63.00 | R 66.78 | R 74.26 |
| Photostat / Plan copy A1 | R 157.00 | R 166.42 | R 185.05 |
| Photostat / Plan copy A2 | R 15.00 | R 15.90 | R 17.69 |
| Photostat / Plan copy A3 | R 6.50 | R 6.89 | R 7.67 |
| Photostat / Plan copy A4 | R 14.00 | R 14,84 | R 16.50 |

Type of Service

| 15. Application of Services | Current Tariff | 2023 AND 2024 | 2024 AND 2025 |
|--|-----------------------|----------------------|----------------------|
| Application for consent use | R 806.00 | R 854.36 | R 905.63 |
| Special consent: EVAP (Every additional property). | | | |
| Temporary consent: EVAP | R 275.00 | R 291.50 | R 308.99 |
| Rezoning in terms of Ord.15 & 20/86 | R 1,723.00 | R 1,826.38 | R 1,935.97 |
| Township establishment (For every additional 100 sites) | R 275.00 | R 291.50 | R 308.99 |
| Application for subdivision/consolidation Ordinance 15/86 and any other app.law | | | |
| Subdivision | R 563.00 | R 663.83 | R 663.83 |
| Consolidation | R 275.00 | R 324.69 | R 324.69 |
| App. Municipal Council's reason | R 330.00 | R 389.18 | R 389.18 |
| Building line relaxation | R 225.00 | R 265.75 | R 265.75 |

| | | | |
|---|----------------------------------|------------|------------|
| Application for site plan | R 42.00 | R 50.04 | R 50.04 |
| Sale of sites : Senwabarwana , Alldays and all other villages within Blouberg | Determined by Council Resolution | | |
| Site inspection fee | R 828.00 | R 976.28 | R 976.28 |
| Application for PTO | R 245.00 | R 289.10 | R 289.10 |
| Application for zoning certificate | R 57.00 | R 66.72 | R 66.72 |
| APPLICATION FOR RELAXATION OF COVERAGE | | | |
| Between 50% and 60% | R 392.00 | R 415.74 | R 462.28 |
| Between 60% and 70% | R 578.00 | R 612.68 | R 681.26 |
| Between 70% and 80% | R 776.00 | R 822.56 | R 914.64 |
| Between 80% and 90% | R 964.00 | R 1,021.84 | R 1,136.22 |
| Between 90% and 100% | R 1,160.00 | R 1,229.60 | R 1,367.24 |
| Erection of an advertising sign | R 314.00 | R 332.84 | R 370.10 |
| Fencing permit | R 259.00 | R 274.54 | R 305.28 |

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

| | | | |
|--|------------|------------|------------|
| Deviation of building (Article(15(1) (a)(i)-erven smaller than 500 square meter | R 181.00 | R 191.86 | R 213.35 |
| Deviation of building (Article(15(1) (a)(i)-erven more than 500 but less than 750 square meter | R 259.00 | R 274.54 | R 305.28 |
| Deviation of building (Article(15(1) (a)(i)-erven more than 750 square meter | R 52.00 | R 55.12 | R 61.29 |
| Subdivision: up to 20 even per subdivision | R 181.00 | R 191.86 | R 213.35 |
| Subdivision: for each additional erf above 20 erven per subdivision | R 1,573.00 | R 1,667.38 | R 1,854.03 |
| Sundry fees | | | |
| Vehicle entrance (per single entrance) | R 1,296.00 | R 1,373.76 | R 1,527.54 |

All services have increased by 4.9% from July 2024

17. Animal Pounds

| | POUNDING | | | | | | APPROVED TOTAL |
|---------|----------|---------|---------|---------|---------|----------|-------------------|
| | CURRENT | REVISED | TENDING | REVISED | PER DAY | APPROVED | |
| Cattle | 250.000 | 278.00 | 165.00 | 183.50 | 165.00 | 174.90 | 644.92 |
| Horses | 250.00 | 278.00 | 165.00 | 183.50 | 164.00 | 174.90 | 644.92 |
| Mules | 250.00 | 265.00 | 165.00 | 174.90 | 165.00 | 174.90 | 014.80 |
| Donkeys | 250.00 | 265.00 | 165.00 | 174.90 | 165.00 | 174.90 | 614.80 |
| Goats | 141.00 | 149.46 | 124.00 | 131.44 | 82.00 | 86.92 | 367.82 |
| Sheep | 141.00 | 149.46 | 124.00 | 131.44 | 82.00 | 86.92 | 367.82 |
| Pigs | 141.00 | 149.46 | 181.00 | 191.86 | 215.00 | 227.90 | 569.22 |

| NO | NATURE OF SERVICES | DESCRIPTION OF THE SERVICE | APPROVED 2022/ 2023 TARRIFFS | FY | APPROVED 2023/2024 TARRIFFS | FY |
|-----|---|--|------------------------------|----|-----------------------------|----|
| 18. | ENVIRONMENTAL AND HEALTH ISSUES | Illegal Dumping | R 2,608.00 | | R 2,899.94 | |
| | | Minor illegal Dumping | R 355.00 | | R 385.30 | |
| | | Littering | R 173.00 | | R 192.37 | |
| | | Hair salon non compliance | R 440.00 | | R 489.25 | |
| | | Public indecency | R 355.00 | | R 394.74 | |
| | | Deforestation | R 615.00 | | R 683.84 | |
| | | Sand mining | R 1761.00 | | R 1,958.13 | |
| | | Building rubbles per load | R 707.00 | | R 786.14 | |
| | | | R 2,608.00 | | R 2,899.94 | |
| 19. | COMMUNITY HALLS ,BOARDROOM AND COUNCIL CHAMBER RENTALS | Activities | R 355.00 | | R 394.74 | |
| | | Boardroom, Council Chamber and School Activities Farewell. | R 164.00 | | R 182.36 | |

| | | | | |
|-----|--|---|---|--|
| | | Boardroom | R 164.00 | R 182.36 |
| | | Council chamber may also be used for smaller meetings, but not private events. | R 322.00 | R 358.04 |
| | | Community halls is covered in item 8. | | |
| | | Church Activities | R 878.00 | R 976.28 |
| | | Government Department | R 1,053.00 | R 1,170.87 |
| | | Funeral Activities | R 878.00 | R 976.28 |
| | | Weddings/Reception/Parties | | |
| | | Graduations | | |
| | | | R 164.00 | R 182.36 |
| | 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. | | Soccer (friendly games and practice activities per activity) | R 1,760.00 | R 1,865.60 |
| | | Soccer (Profit making) Festivals(Profit making) p/d No Deposit. 10% refundable if no broken items reported. | R 1,760.00 + 15% of total collection R 1,760.00 | R 50 865,60 + R 10,000 refundable if no broken items reported |
| | | Festivals(Non-Profit) | R 1,760.00 | R 1,865.60 |
| | | Cultural Activities with no gate takings | R 1,760.00 R 1,760.00 | R 1,865.60 R1,865,60 |
| | | Cultural Activities with gate Takings | | |
| | | Church activity | R 1,760.00 | |
| | | Funeral activity | R 1,760.00 | |
| | | Government departments | R1,760,00 | |
| | | Where the municipality has | | |

| | | | | |
|--|--|---|-----------|------------|
| | | partnered with another sector, we should go 50/50. E.g. athletics, schools sports, etc. | | R 1 187,00 |
| | | Deposits for damages are paid in advance & is repayable if there are no damages-public political meetings | R1 057,00 | R1 120,00 |
| | | Deposits for damages are paid in advance & is repayable if there are no damages-public political meetings | | |

21. Legal consequences of contravening the National Building Regulation and Building standards, applicable from 1st July 2024

| NUMBER OF SECTION (National Building Regulation and Building Standards act no. 103 of 1977 as Amended) | DESCRIPTION OF OFFENCE | FINE | |
|---|---|-------------|-------------|
| 4 (4) Act | Building without an approved building plan. | R 12,249.00 | R 12,983.94 |
| 10 (2) Act | Building in contravention of a notice prohibiting any building | R 3 180.00 | R 3,370.80 |
| 12 (6) Act | Failure to demolish, alter a dilapidated building | R 2 ,120.00 | R 2,247.20 |
| 15(2) Act | Preventing a building inspector or any authorized official from carrying out his/her duties | R 2 ,120.00 | R 2,247.20 |
| 19 (2) Act | Using unconventional building methods or material | R 1 060.00 | R 1,123.60 |
| A18 (5) Regulation | Failure to comply with regulations relating to plumbing works | R 1 060.00 | R 1,123.60 |
| A25 (5) Regulation | Deviation from approved building plans | R 1 590.00 | R 1,685.40 |

| | | | |
|--|--|--------------|-------------|
| Spluma Blouberg land use scheme Blouberg spluma by law | Building without approval from Municipal consent, rezoning, subdivision, consolidation etc | R 12 ,249.00 | R 12,983.94 |
|--|--|--------------|-------------|

DRAFT ANNUAL BUDGET 2024/2025- 2025/2026-2026/2027



SUMMARY DRAFT BUDGET
2024/25-2026/27

| | Budget 2023/24 | Budget 2024/25 | Budget 2025/26 | Budget 2026/27 |
|--------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Income | 500,850,822.74 | 430,991,239.42 | 449,511,660.43 | 436,084,815.15 |
| Grant | 386,343,966.00 | 318,156,000.00 | 331,486,000.00 | 312,748,000.00 |
| Own Revenue | 114,506,856.74 | 112,835,239.42 | 118,025,660.43 | 123,336,815.15 |
| Expenditure | 538,529,750.00 | 508,237,226.32 | 526,041,831.96 | 516,759,440.32 |
| Operating Budget | 391,201,408.00 | 439,231,936.32 | 440,889,541.96 | 441,692,440.32 |
| Capital Budget | 147,328,342.00 | 69,005,290.00 | 85,152,290.00 | 75,067,000.00 |
| Deficit | - 37,678,927.26 | - 77,245,986.90 | - 76,530,171.53 | - 80,674,625.17 |
| Non cash item | 43,437,530.00 | 83,513,635.00 | 78,970,837.00 | 81,026,609.00 |
| Surplus | 5,758,602.74 | 6,267,648.10 | 2,440,665.47 | 351,983.83 |

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

| Functional Classification Description | Ref | 2019/20 | 2020/21 | 2021/22 | Current Year 2022/23 | | | 2023/24 Medium Term Revenue & Expenditure Framework | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| Revenue - Functional | | | | | | | | | | |
| Governance and administration | | 270,276 | 245,714 | 274,908 | 273,303 | 280,213 | 280,213 | 291,849 | 291,724 | 285,183 |
| Executive and council | | 158 | - | - | - | - | - | - | - | - |
| Finance and administration | | 270,118 | 245,714 | 274,908 | 273,303 | 280,213 | 280,213 | 291,849 | 291,724 | 285,183 |
| Internal audit | | - | - | - | - | - | - | - | - | - |
| Community and public safety | | 3,158 | 3,316 | 2,743 | 6,500 | 6,500 | 6,500 | 6,819 | 7,132 | 7,453 |
| Community and social services | | - | - | - | - | - | - | - | - | - |
| Sport and recreation | | - | - | - | - | - | - | - | - | - |
| Public safety | | 3,158 | 3,316 | 2,743 | 6,500 | 6,500 | 6,500 | 6,819 | 7,132 | 7,453 |
| Housing | | - | - | - | - | - | - | - | - | - |
| Health | | - | - | - | - | - | - | - | - | - |
| Economic and environmental services | | 180 | 70,365 | 91,173 | 62,297 | 120,567 | 120,567 | 70,004 | 72,566 | 61,520 |
| Planning and development | | 180 | 57,487 | 91,173 | 62,297 | 69,467 | 69,467 | 54,288 | 56,849 | 61,520 |
| Road transport | | - | 12,878 | - | - | 51,100 | 51,100 | 15,716 | 15,717 | - |
| Environmental protection | | - | - | - | - | - | - | - | - | - |
| Trading services | | 88,246 | 32,775 | 63,437 | 96,465 | 93,571 | 93,571 | 62,320 | 78,089 | 81,928 |
| Energy sources | | 85,161 | 29,465 | 59,301 | 91,587 | 88,992 | 88,992 | 55,662 | 73,223 | 76,843 |
| Water management | | 3 | 11 | 8 | - | - | - | - | - | - |
| Waste water management | | - | 24 | 11 | - | - | - | - | - | - |
| Waste management | | 3,083 | 3,276 | 4,117 | 4,878 | 4,578 | 4,578 | 6,657 | 4,866 | 5,086 |
| Other | 4 | - | - | - | - | - | - | - | - | - |
| Total Revenue - Functional | 2 | 361,861 | 352,171 | 432,261 | 438,565 | 500,851 | 500,851 | 430,991 | 449,512 | 436,085 |
| Expenditure - Functional | - | | | | | | | | | |

| | | | | | | | | | | |
|--|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Governance and administration | | 163,556 | 157,168 | 246,626 | 197,141 | 197,502 | 197,502 | 247,599 | 249,585 | 254,509 |
| Executive and council | | 63,224 | 61,440 | 71,221 | 75,200 | 74,027 | 74,027 | 75,439 | 78,909 | 82,460 |
| Finance and administration | | 100,332 | 95,728 | 175,405 | 121,940 | 123,474 | 123,474 | 172,160 | 170,676 | 172,049 |
| Internal audit | | - | - | - | - | - | - | - | - | - |
| Community and public safety | | 17,627 | 16,367 | 18,029 | 17,260 | 17,754 | 17,754 | 18,798 | 19,663 | 20,548 |
| Community and social services | | - | - | - | - | - | - | - | - | - |
| Sport and recreation | | - | - | - | - | - | - | - | - | - |
| Public safety | | 17,627 | 16,367 | 18,029 | 17,260 | 17,754 | 17,754 | 18,798 | 19,663 | 20,548 |
| Housing | | - | - | - | - | - | - | - | - | - |
| Health | | - | - | - | - | - | - | - | - | - |
| Economic and environmental services | | 44,265 | 37,444 | 36,414 | 38,588 | 41,851 | 41,851 | 39,010 | 40,805 | 42,641 |
| Planning and development | | 14,965 | 12,763 | 14,036 | 18,236 | 18,256 | 18,256 | 17,945 | 18,770 | 19,615 |
| Road transport | | 29,300 | 24,681 | 22,377 | 20,352 | 23,595 | 23,595 | 21,066 | 22,035 | 23,026 |
| Environmental protection | | - | - | - | - | - | - | - | - | - |
| Trading services | | 83,273 | 113,016 | 108,643 | 136,083 | 134,095 | 134,095 | 133,825 | 133,700 | 139,716 |
| Energy sources | | 63,192 | 82,911 | 87,093 | 100,172 | 99,890 | 99,890 | 97,922 | 102,426 | 107,035 |
| Water management | | - | - | - | - | - | - | - | - | - |
| Waste water management | | - | - | - | - | - | - | - | - | - |
| Waste management | | 20,081 | 30,105 | 21,550 | 35,911 | 34,205 | 34,205 | 35,903 | 31,274 | 32,681 |
| Other | 4 | - | - | - | - | - | - | - | - | - |
| Total Expenditure - Functional | 3 | 308,722 | 323,995 | 409,711 | 389,072 | 391,201 | 391,201 | 439,232 | 443,752 | 457,413 |
| Surplus/(Deficit) for the year | | 53,139 | 28,176 | 22,550 | 49,493 | 109,649 | 109,649 | (8,241) | 5,760 | (21,329) |