



#### 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

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#### ABBREVIATIONS

#### INTERPRETATION

AFS	Annual Financial Statements
ARV	Anti-Retroviral
ASGISA	Accelerated and Shared Growth Initiative
BLM	Blouberg Local Municipality
BRICS	Brazil, Russia, China and South Africa
CBOs	Community Based Organizations
CDM	Capricorn District Municipality
CoGTA	Department of Cooperative Governance and Traditional Affairs
CWP	Community Works Programme
DFA	Development Facilitation Act
DLGH	Department of Local Government & Housing
DoE	Department of Energy
DoHS	Department of Human Settlement
ECD	Early Childhood Development
EPWP	Expanded Public Works Programme
FBE	Free Basic Electricity
FBW	Free Basic Water

IDP	Integrated Development Plan
LDOs	Land Development Objectives
LED	Local Economic Development
LDP	Limpopo Development Plan
LUMS	Land Use Management Scheme
mSCOA	Municipal Standard Chart of Accounts
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MPCC	Multi-Purpose Community Centre
MTAS	Municipal Turn Around Strategy
NGOs	Non-Governmental Organizations
NEMA	National Environmental Management Act, 107 of 1998
NSDP	National Spatial Development Perspective
PIA	Project Implementing Agent
POA	Per Owner's Approval
RRR	Re-use, Reduce and Recycle
SDF	Spatial Development Framework
SETAs	Sector Education and Training Authority
SMMEs	Small, Micro and Medium Enterprises
OTP	Office of the Premier
COGHSTA	Cooperative Governance Human Settlements and Traditional Affairs
SASSA	South African Social Security Agency
DECOG	Department of Cooperative Governance
BNG	Breaking New Ground
DORA	Division of Revenue Act
NDP	National Development Plan
FET	Further Education and Training
CDM	Capricorn District Municipality
SPLUMA	Spatial Planning and Land Use Management Act
WWTW	WASTE WATER TREATMENT WORKS
OPEX	OPERATIONAL EXPENDITURE

WSP	WORKPLACE SKILLS PLAN
PMS	PERFORMANCE MANAGEMENT SYSTEM

## **MUNICIPAL VISION**

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

## **MUNICIPAL MISSION**

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

## **MUNICIPAL MOTTO**

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

## **MUNICIPAL VALUES**

Transparency, Diligence, Honesty and Reliability

## **FOREWORD BY THE HONORABLE MAYOR OF BLOUBERG MUNICIPALITY**



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

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

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

The summit also came as a consequence of the development of the Blouberg Growth and Development Strategy vision 2040 which seeks to attract more investments and therefore the IDP must be guided by the programs outlined in the growth strategy. During the state of the nation address the President Cyril Matamela Ramaphosa said that without growth there would be no jobs and without jobs there would be no meaningful improvement in the lives of our people. The hosting of the summit was about inclusive growth where various stakeholders sat under

one roof to address local economic development deficiencies and come up with possible solution towards that. The President further recommitted the country to economic growth, job creation, clean government and infrastructure development.

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

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

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

On the spatial planning part, we reiterate our commitment to dispose of the available prime land in Senwabarwana and Alldays towns as there is a potential of being invaded by the public the focus would be the finalization of the township establishments for our towns. We anticipate to collect revenue from the sale of sites to augment service delivery initiatives and have revenue base. It is important to mention that the municipality leased portion 2 of Bochum 178 (old Senwabarwana show grounds) to Rheiland Investment Developers for the construction of a shopping mall to reduce congestions during month ends and festive seasons.

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

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

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

**HONORABLE MAYOR**

**CLR MASEKA SOLOMON PHEEDI**

## **OVERVIEW AND EXECUTIVE SUMMARY**





## **INTRODUCTION**

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

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

The Minister of CogTA issued a gazette to the effect that the review of the municipal budgets should be reflective of the support to minimize the spread of virus to the members of the public. It means we have an obligation to channel more funds towards the disaster management. As a consequence the municipality had to consider appointing or designate a dedicated Officer to coordinate matters related disaster management. The review of the IDP for 2020/19 financial year the municipality had to take a new turn in terms of aligning the budget to the new trends as dictated by coronavirus.

## **MUNICIPAL FINANCE MANAGEMENT ACT CIURCULAR NO 99 EXEMPTION NOTICE**

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

The exemption is conditional in that any activity that was required to be taken in terms of the MFMA must be undertaken within 30 days after the state of the national disaster lapses is lifted. Therefore, the municipality is tabling the draft IDP/Budget 2020/2021 affected by the exemption notice. The submissions to the relevant authorities is done later than required.

### **KPA 1: SPATIAL RATIONALE**

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

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

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

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

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

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

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

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

### **KPA 2: BASIC SERVICES DELIVERY**

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

To ensure access to housing provision

To ensure the provision of water at an RDP standard.

To ensure access to sanitation services

To ensure access to health services

To ensure access to educational facilities

To ensure environmental protection and conservation

To ensure the safety and security of the citizens.

### **KPA 3: LOCAL ECONOMIC DEVELOPMENT**

In terms of the constitution of the Republic of South Africa Act 108 of 1996 one of the objectives of the local government is to promote social and economic development. The Blouberg Municipality is not immune to this constitutional mandate and therefore the municipality must ensure there are economic spinoffs to uplift the standard of living of the residents. As an approach towards economic development which allows and encourages the communities to work together to achieve sustainable economic growth

and development it therefore brings economic benefits and improved quality of life for all residents in a municipal local area. The Municipality developed the Blouberg Growth and Development which seeks to attract investors to grow the economy that could create more job opportunities and alleviate poverty in all forms.

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

#### **KPA 4: FINANCIAL VIABILITY AND MANAGEMENT**

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

#### **KPA 5: GOOD GEVERNANCE AND PUBLIC PARTICIPATION**

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

#### **KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

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

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

Ideally, the analysis phase provides the basis for the project phase of the IDP and therefore the analysis phase and status quo analysis should be treated as equal. The municipality has enumerated some of the key programs to be implemented in the 2020/21 financial year and programs are as follows:

Implementation of the Spatial Development Framework

1. Implementation of the Blouberg Growth AND Development Strategy ( VISION 2040)
2. Implementation of the Spatial Development Framework
3. Internal streets and Storm water upgrading

4. Upgrading of the sports facilities
5. Upgrading of the land fill sites
6. Extension of the traffic services
7. Electricity supply to extensions and new developed areas
8. Construction of the electricity substation.
9. ITC reconfiguration.

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

**MACHABA JUNIAS**

**MUNICIPAL MANAGER**

## **CHAPTER 1: THE PLANNING PROCESS**

## 1.1 INTRODUCTION

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

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

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

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

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

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

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

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

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

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

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

## **1.2 POLICY AND LEGISLATIVE FRAMEWORK**

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

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

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

Provide democratic and accountable local government

Ensure provision of services to communities in a sustainable manner

Promote social and economic development

Promote safe and healthy environment

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

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

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

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

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

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

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

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

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

**Courtesy:** Citizens should be treated with courtesy and consideration.

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

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

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

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

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

### **1.2.3 WHITE PAPER ON LOCAL GOVERNMENT (1998)**

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

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

### **1.2.4 MUNICIPAL SYSTEMS ACT (ACT 32 OF 2000)**

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

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

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

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

Complies with the provisions of Chapter 5, and

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

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

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

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

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

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



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

The council's operational strategies;

Applicable disaster management plan;

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

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

### **1.2.5 PERFORMANCE MANAGEMENT SYSTEM (MUNICIPAL SYSTEM ACT)**

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

Plan for performance by clarifying objectives and outputs to be achieved

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

Monitor, measure, assess and evaluate performance, and

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

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

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

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

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

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

### **1.2.6 MUNICIPAL FINANCE MANAGEMENT ACT (ACT 56 OF 2003)**

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

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

Blouberg Municipality's involvement in the budget process is to ensure compliance with the provision of the Municipal Finance Management Act. It is crucial that the IDP review and the budget processes are aligned and



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

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

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

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

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

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

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

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

### **1.2.13 LOCAL AGENDA 21 (LA 21)**

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

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

## **1.3 NATIONAL AND PROVINCIAL ALIGNMENT**

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

Section 25 of 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 launch intensive projects, prioritizing social and economic infrastructure and building partnerships.

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

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

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

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

### 1.3.3 NEW MANDATE: KEY CONSIDERATIONS

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

The key priority areas include:

Ensuring more inclusive economic growth, decent work and sustainable livelihoods

Economic and social infrastructure

Rural development, food, security and land reform

Access to quality education

Improved health care

Fighting crime and corruption

Cohesive and sustainable communities

Creation of a better Africa and a better world

Sustainable resource management and use

A developmental state including improvement of public services

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

### **1.3.4 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE**

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

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

New data on socio-economic trends;

The development of IDPs and Provincial Growth and Development Strategies (PGDS) and the continuing engagement in aligning them with the NSDP; and

Renewed focus on decisive interventions to ensure accelerated and shared economic growth.

The NSDP provides:

a set of principles and mechanisms for guiding infrastructure investment and development decisions;

Description of the spatial manifestations of the main social, economic and environmental trends which should form the basis for a shared understanding of the national space economy; and

An interpretation of the spatial realities and the implications for government intervention

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

#### **The NSDP Vision is as follows:**

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

By focusing economic growth and employment creation in areas where this is most effective and sustainable;

By supporting restructuring where feasible to ensure greater competitiveness;

By fostering development on the basis of local potential; and

By ensuring that development, institutions are able to provide basic needs throughout the country.

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



Economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation;

Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens, should therefore be focused on localities of economic growth and/or economic potential in order to attract private sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities;

Efforts to address past and current social inequalities should focus on people not places; and

In order to overcome the spatial distortions of apartheid, future settlement and economic development:

Opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centers.

Infrastructure investment and development spending should primarily support localities that will become major growth nodes in South Africa and the Southern African Development Community region to create regional gateways to the global economy.

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

### **1.3.5 NATIONAL DEVELOPMENT PLAN**

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

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

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

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

### **1.3.6 LIMPOPO EMPLOYMENT, GROWTH AND DEVELOPMENT PLAN (LEGDP)**

The Limpopo Employment, Growth and Development Plan (LEGDP) is a provincial (three tiers of government, private sectors, labour federations, NGOs, etc.) tactical initiative. The LEGDP assists the Province to be able to

make strategic choices in terms of prioritizing catalytic and high impact initiatives as a way of responding to the medium term strategic framework strategic thrust.

### **1.3.7 PARTNERSHIP WITH PROVINCIAL AND NATIONAL GOVERNMENT**

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

In South Africa, a system of inter-governmental relations is emerging to give expression to the concept of cooperative government. The Inter-Governmental Relations Framework Act (Act 13 of 2005) is a response to the limited successes in the alignment efforts among the three spheres of government. The Act creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of “cooperative governance”. It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning processes to be influenced by the municipal IDPs. Municipal IDPs are regarded as important planning frameworks to integrate both the national and provincial programme in specific local area. The Municipality is participating in the district-planning forum as well as in the Premier's Intergovernmental Forum. The participation is aimed at ensuring proper alignment and coordination of local, district and provincial departments. The Act establishes structures and processes that enhance inter-governmental planning and monitoring processes for local, provincial and national spheres of governance.

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

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

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

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

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

## **1.4 MUNICIPAL POWERS AND FUNCTIONS**



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

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

## 1.5 MUNICIPAL PRIORITIES

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

10.	Health and Welfare Services
11.	Access to Water and Sanitation
12.	Emergency Services and Communication

## 1.6 GOVERNMENT STRATEGIC PRIORITIES

### 1.6.1 NATIONAL DEVELOPMENT PLAN

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

### 1.6.2 THE PILLARS OF THE NATIONAL DEVELOPMENT PLAN

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

### 1.6.3 FIVE KEY NATIONAL PRIORITIES

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

### 1.6.4 FOURTEEN MTSF NATIONAL PRIORITY OUTCOMES (2014-2019)

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

### 1.6.5 LIMPOPO DEVELOPMENT PLAN (2014-2019)

The Limpopo development plan is a comprehensive development plan that is intended to take advantage of Limpopo's comparative position, to uplift and improve the general condition of all facets of development in the

province. To fulfil potential for prosperity of the province in a socially, cohesive, sustainable prosperous and peaceful manner.

#### **LIMPOPO DEVELOPMENT PLAN OBJECTIVES**

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

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## 1.7 INSTITUTIONAL ARRANGEMENT TO DRIVE THE IDP PROCESS

### 1.7.1 IDP/BUDGET REVIEW STEERING COMMITTEE

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

### 1.7.2 INSTITUTIONAL ARRANGEMENTS:

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

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

### 1.7.3. IDP/BUDGET REVIEW PROCESS PLAN 2019/2020

KEY PROGRAMMES	ACTIVITY	RESPONSIBLE COMMITTEE/PERSON	TIMELINES
PROCESS PLAN	SUBMISSION OF DRAFT PROCESS PLAN TO COUNCIL FOR APPROVAL	MAYOR	29 JULY 2019
ANNUAL FINANCIAL STATEMENTS	SUBMISSION OF ANNUAL FINANCIAL STATEMENTS TO AG AND TREASURY	MUNICIPAL MANAGER	29 AUGUST 2019
ANNUAL PERFORMANCE REPORT	TABLING OF ANNUAL PERFORMANCE REPORT TO COUNCIL	MAYOR	29 AUGUST 2019
ANNUAL PERFORMANCE REPORT	SUBMISSION OF ANNUAL PERFORMANCE REPORT TO AG AND CoGHSTA	MUNICIPAL MANAGER	13 SEPTEMBER 2019
IDP REPRESENTATIVES FORUM	FIRST IDP/BUDGET REPRESENTATIVES FORUM MEETING	IDP MANAGER	08 OCTOBER 2019
TRADITIONAL LEADERS	MEETING WITH TRADITIONAL LEADERS	IDP MANAGER	10 OCTOBER 2019
IDP/BUDGET STEERING COMMITTEE MEETING	FIRST QUARTER STEERING COMMITTEE MEETING	IDP MANAGER	16 OCTOBER 2019
INSTITUTIONAL PERFORMANCE REVIEW SESSIONS	FIRST QUARTER IDP PERFORMANCE REVIEW SESSION	MUNICIPAL MANAGER	24-25 OCTOBER 2019
	SECOND QUARTER IDP STEERING COMMITTEE MEETING	IDP MANAGER	15 JANUARY 2020

	SECOND QUARTER IDP PERFORMANCE REVIEW SESSION	MUNICIPAL MANAGER	23-24 JANUARY 2020
	THIRD QUARTER IDP STEERING COMMITTEE MEETING	IDP MANAGER	14 APRIL 2020
	THIRD QUARTER IDP PERFORMANCE REVIEW SESSION	MUNICIPAL MANAGER	23-24 APRIL 2020
	FOURTH QUARTER IDP STEERING COMMITTEE MEETING	IDP MANAGER	15 JULY 2020
	FOURTH QUARTER IDP PERFORMANCE REVIEW SESSION	MUNICIPAL MANAGER	23-24 JULY 2020
<b>DRAFT ANNUAL REPORT</b>	TABLING OF DRAFT ANNUAL REPORT TO COUNCIL 2018/2019	MAYOR	30 JANUARY 2020
<b>SECTION 72 REPORT</b>	TABLING OF THE SECTION 72 REPORT TO COUNCIL	MAYOR	30 JANUARY 2020
<b>ADJUSTMENT BUDGET</b>	TABLING OF THE ADJUSTMENT BUDGET 2019/2020	MAYOR	27 FEBRUARY 2020
<b>IDP/BUDGET PUBLIC CONSULTATION</b>	MEETING WITH TRADITIONAL AUTHORITIES	MAYOR	08 APRIL 2020
	MEETING WITH ALLDAYS RATE PAYERS ASSOCIATION	MAYOR/EXCO	14 APRIL 2020
	MEETING WITH FARMERS UNIONS ( BOBRAK RIVIER LANDBOU UNIE)	MAYOR/EXCO	22 APRIL 2020
	MEETING WITH FARMERS UNIONS ( KOEDOESRAND LANDBOU UNIE)	MAYOR/EXCO	05 MAY 2020
	IDP/BUDGET 2020/2021 REPRESENTATIVES FORUM MEETING	IDP MANAGER	06 MAY 2020
	CLUSTER A CONSULTATIVE MEETING	MAYOR/EXCO	07 MAY 2020
	CLUSTER B CONSULTATIVE MEETING	MAYOR/EXCO	11 MAY 2020
	CLUSTER C CONSULTATIVE MEETING	MAYOR/EXCO	13 MAY 2020

	CLUSTER D CONSULTATIVE MEETING	MAYOR/EXCO	18 MAY 2020
	CLUSTER E CONSULTATIVE MEETING	MAYOR/EXCO	20 MAY 2020
<b>ANNUAL REPORT PUBLIC CONSULTATIONS</b>	CLUSTER A CONSULTATIVE MEETING	MPAC	13 FEBRUARY 2020
	CLUSTER B CONSULTATIVE MEETING	MPAC	19 FEBRUARY 2020
	CLUSTER C CONSULTATIVE MEETING	MPAC	10 MARCH 2020
<b>PUBLIC HEARING SESSION</b>	HOLDING OF PUBLIC HEARING MEETING	MPAC	17 MARCH 2020
<b>APPROVAL OF ANNUAL REPORT 2018/2019</b>	TABLING OF ANNUAL REPORT TO COUNCIL	MPAC	26 MARCH 2020
<b>APPROVAL OF DRAFT IDP/BUDGET 2020/2021</b>	TABLING OF THE DRAFT IDP/BUDGET 2020/2021 COUNCIL	MAYOR	26 MARCH 2020
<b>APPROVAL OF FINAL DRAFT IDP/BUDGET 2020/2021</b>	TABLING OF THE FINAL DRAFT IDP/BUDGET 2020/2021 TO COUNCIL	MAYOR	28 MAY 2020
<b>SUBMISSION OF OVERSIGHT REPORT TO MEC DLGH</b>	SUBMISSION OF OVERSIGHT REPORT TO MEC (COGHSTA)	MUNICIPAL MANAGER	14 APRIL 2020
<b>SUBMISSION OF DRAFT IDP/BUDGET 2020/2021 TO MEC AND TREASURY</b>	SUBMISSION OF DRAFT IDP/BUDGET TO MEC AND TREASURY	MUNICIPAL MANAGER	14 APRIL 2020
<b>APPROVAL OF THE SDBIP</b>	SDBIP IS SUBMITTED TO THE MAYOR FOR APPROVAL	MUNICIPAL MANAGER	26 JUNE 2020
<b>SUBMISSION OF SDBIP 2020/2021</b>	SDBIP IS SUBMITTED TO MEC (COGHSTA)	MUNICIPAL MANAGER	26 JUNE 2020
<b>PERFORMANCE AGREEMENTS AND PLANS</b>	MUNICIPAL MANAGER SIGNS WITH MAYOR, SECTION 56 MANAGERS SIGN WITH MUNICIPAL MANAGER	MAYOR	02 JULY 2020
		MUNICIPAL MANAGER	03 JULY 2020

<b>SUBMISSION OF PERFORMANCE AGREEMENTS</b>	PERFORMANCE AGREEMENTS OF THE MUNICIPAL MANAGER AND SECTION 56 MANAGERS ARE SUBMITTED TO MEC (COGHSTA)	MUNICIPAL MANAGER	14 JULY 2020
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**1.7.4 ISSUES RAISED IN THE MEC OF COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS IDP ASSESSMENT REPORT 2019/2020**

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

Public transport Strategies	No indication	To be addressed in the 2020/2021 revised IDP
HIV/AIDS Plan	No indication	To be addressed in the 2020/2021 revised IDP
Local Skills Base	No indication	To be addressed in the 2020/2021 revised IDP
Public Strategies    Private    Partnership	No indication	To be addressed in the 2020/2021 revised IDP

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## **CHAPTER 2: SITUATIONAL ANALYSIS**

### **2.1 INTRODUCTION**

The section provides the following information:

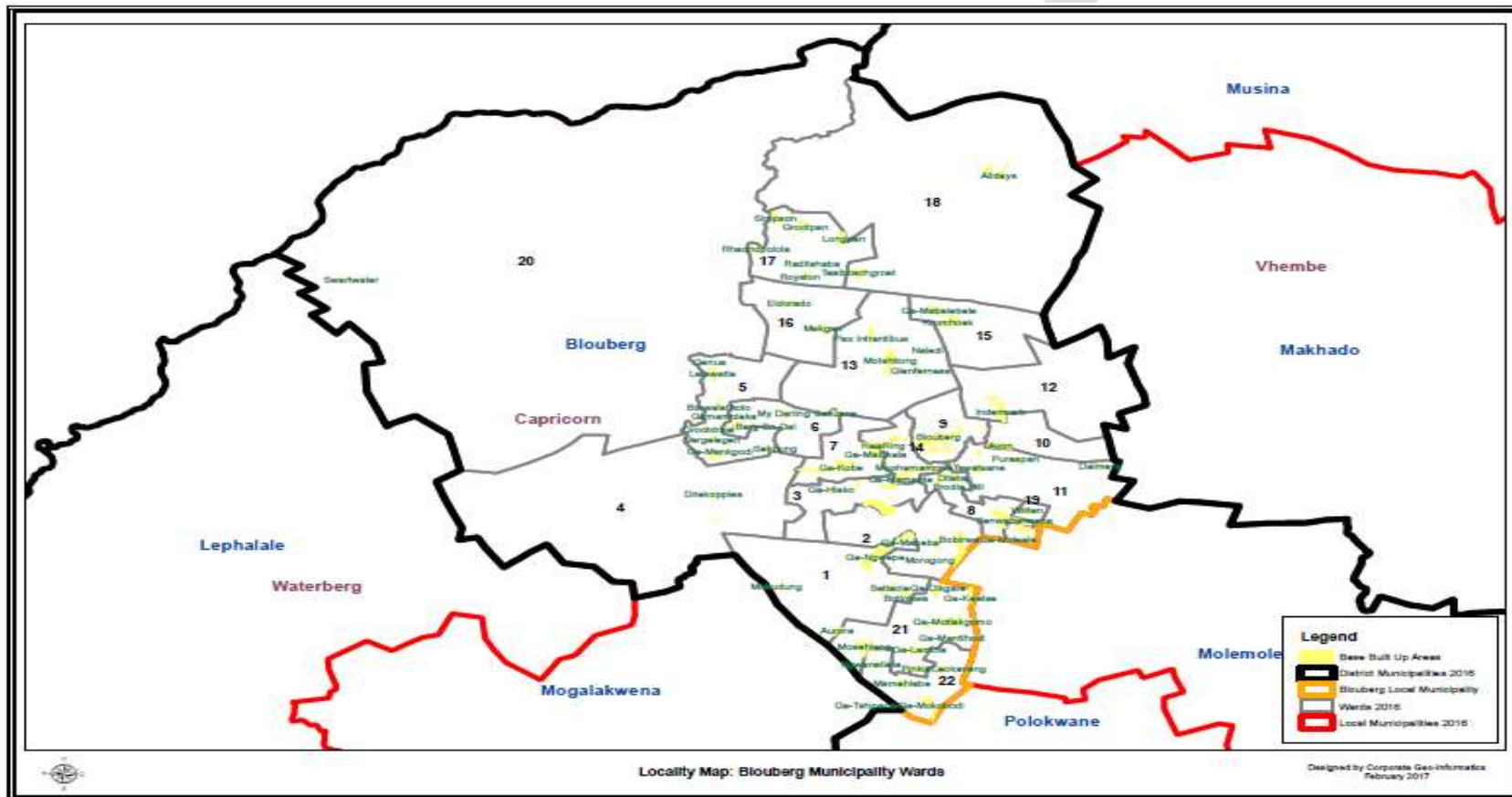
1. An overview of the demographic indicators of the Blouberg local municipality, overall perspective of the area, trends and tendencies.
2. Highlights the key areas of significant
3. Identification of the strength and capabilities.

### **2.2 DISCRIPTION OF THE MUNICIPAL AREA**

The name of the municipality is Blouberg named after the Blouberg Mountains range. Blouberg Local Municipality was originally Established in the year 2000 after the amalgamation of the then Bochum- My-Darling TLC, Alldays –Buysdorp TLC and other portions Of Moletji- Matlala TLC. This municipality is one of the four municipalities constituting Capricorn District municipality. Other municipalities Constituting the Capricorn District municipality are Lepelle- Nkumpi, Mole mole and Polokwane. The municipality covers an area of About 9,248.44km<sup>2</sup> (this includes the newly incorporated areas). The total population is estimated at 172 601 with the total number of Households at 43 747. Average household size is 5.72 (Source: Community Survey, 2016).

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

Below is the map of Blouberg municipality and its wards.



## 2.3 BLOUBERG MUNICIPALITY WITHIN THE REGIONAL CONTEXT

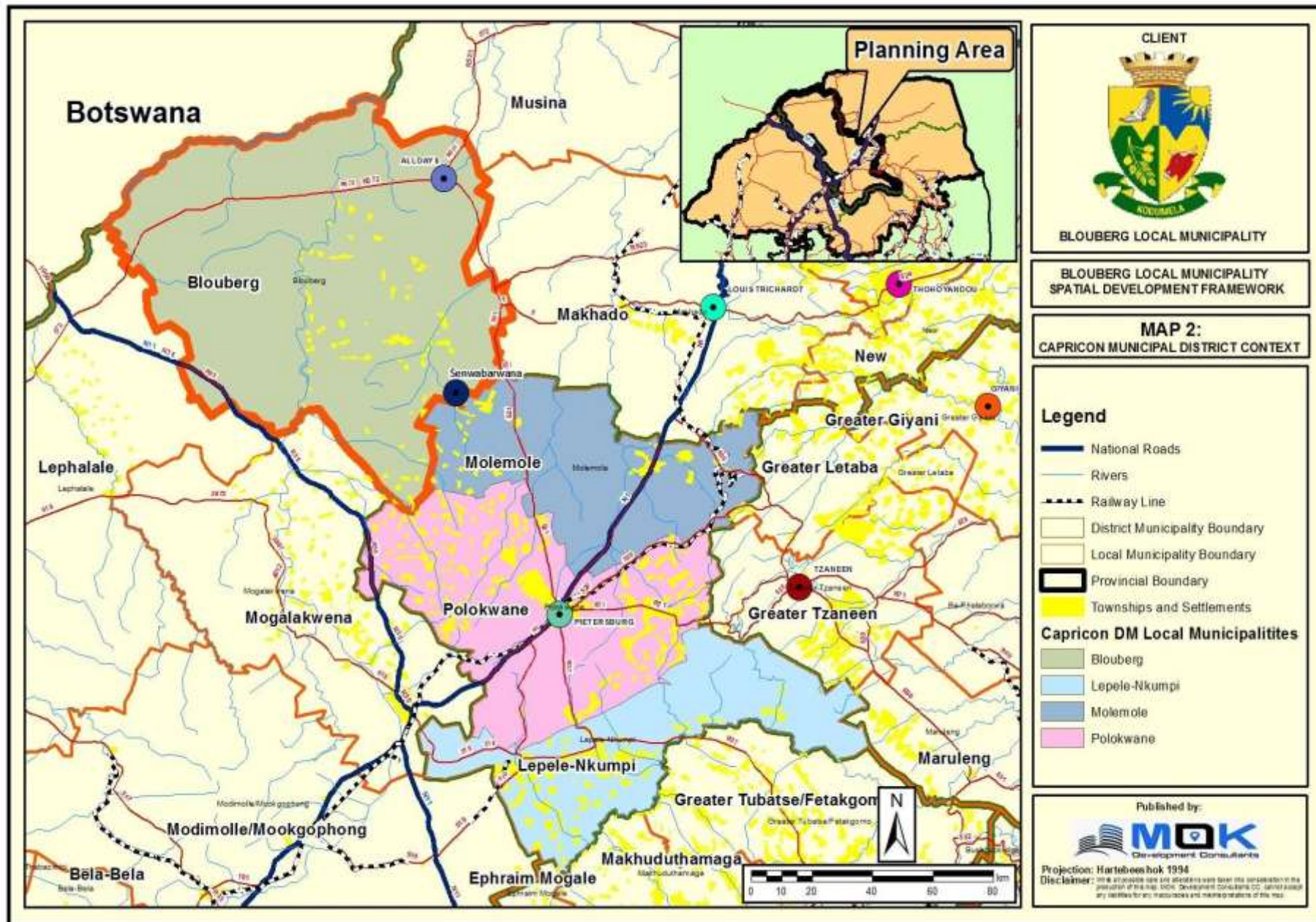
Blouberg Local municipality is a predominantly rural municipality situated to the northwestern boundary of the Republic of South Africa, with Botswana and Zimbabwe. Roads **R521 (P94/1 and P94/2)** provides a north-south link between Blouberg and Mole mole, Polokwane and Makhado municipality. To the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

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

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

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

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

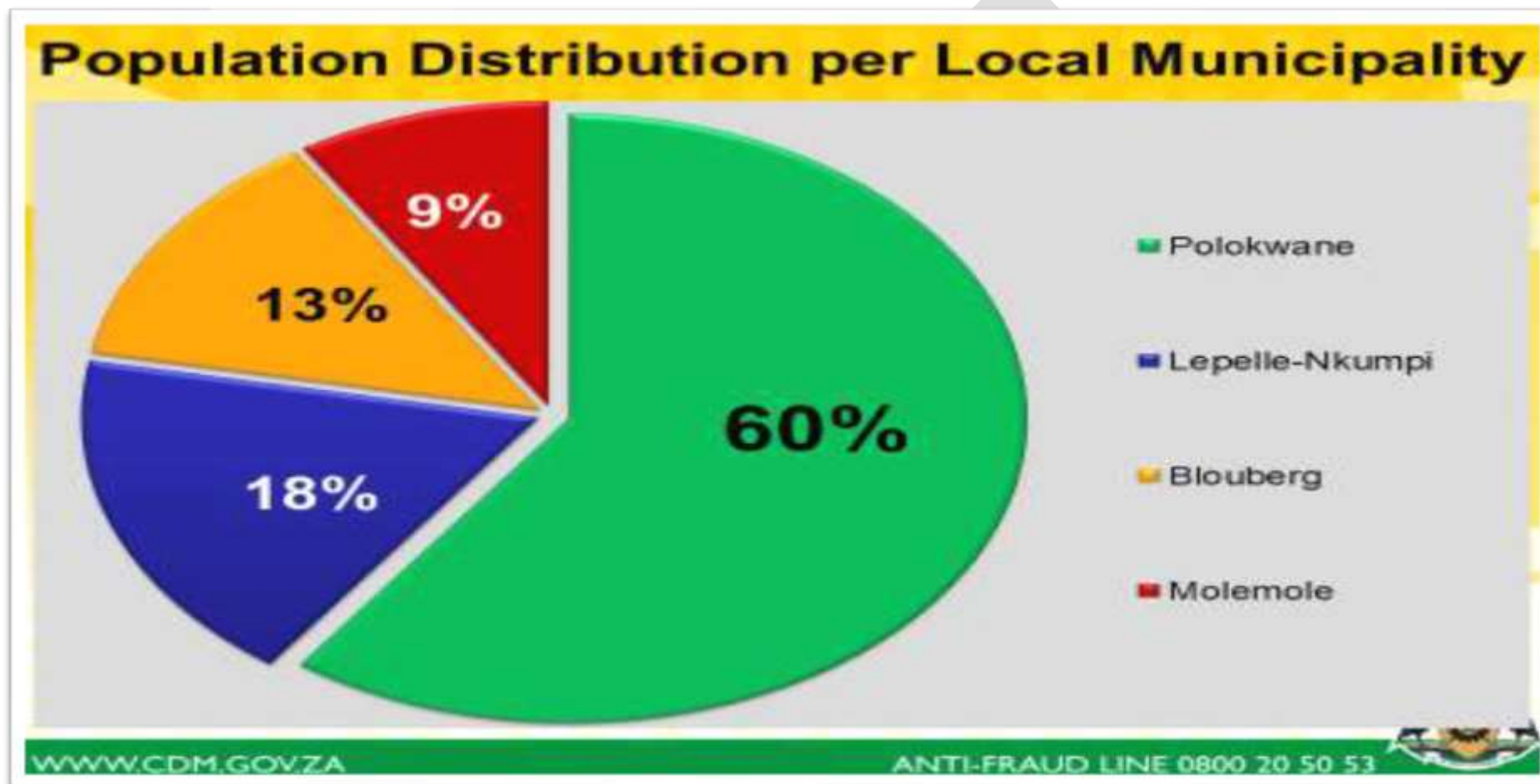


Above is the map showing the Blouberg municipality and its sister municipalities in the Limpopo province.



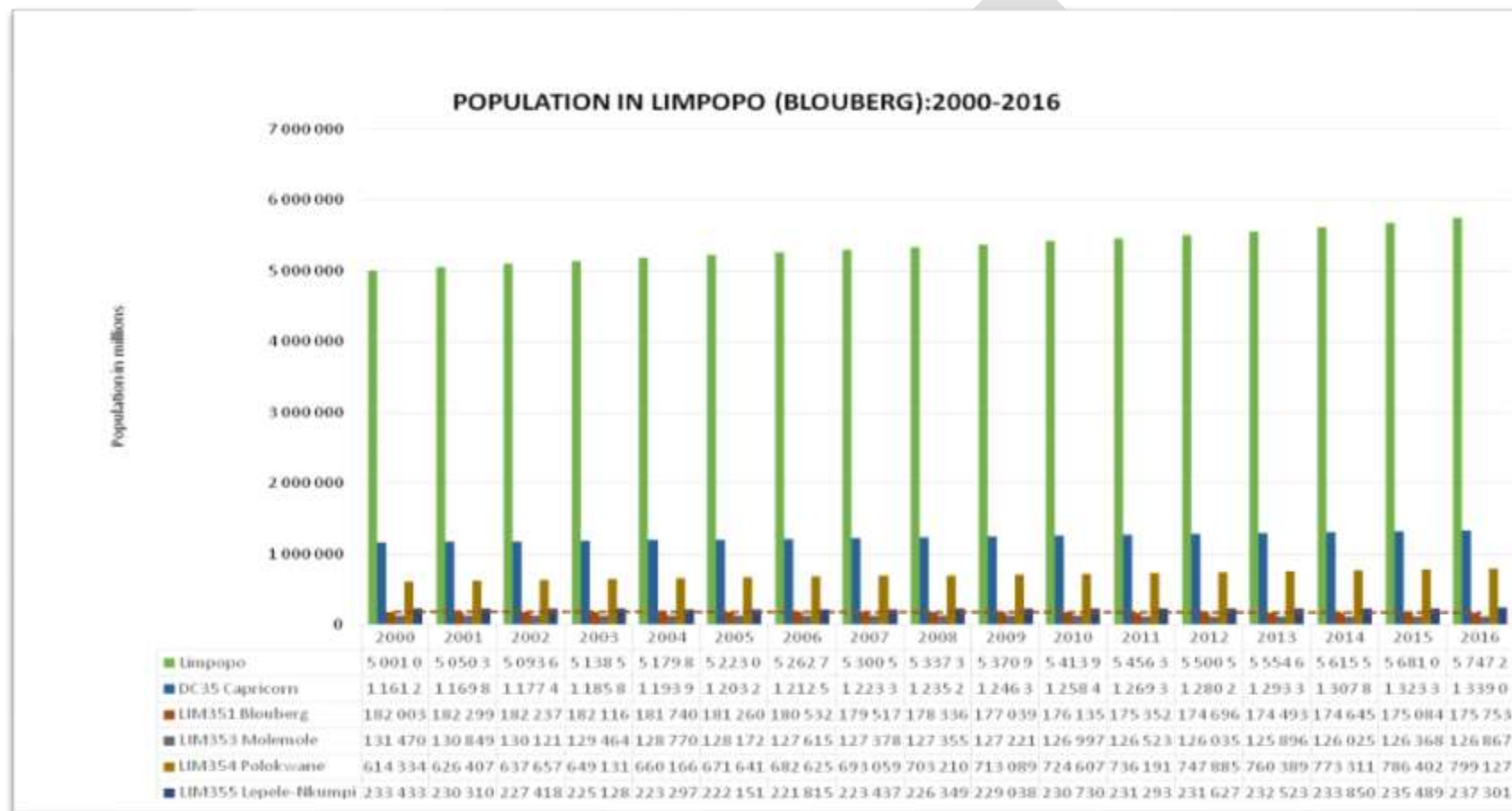
## 2.4 DEMOGRAPHIC PROFILE

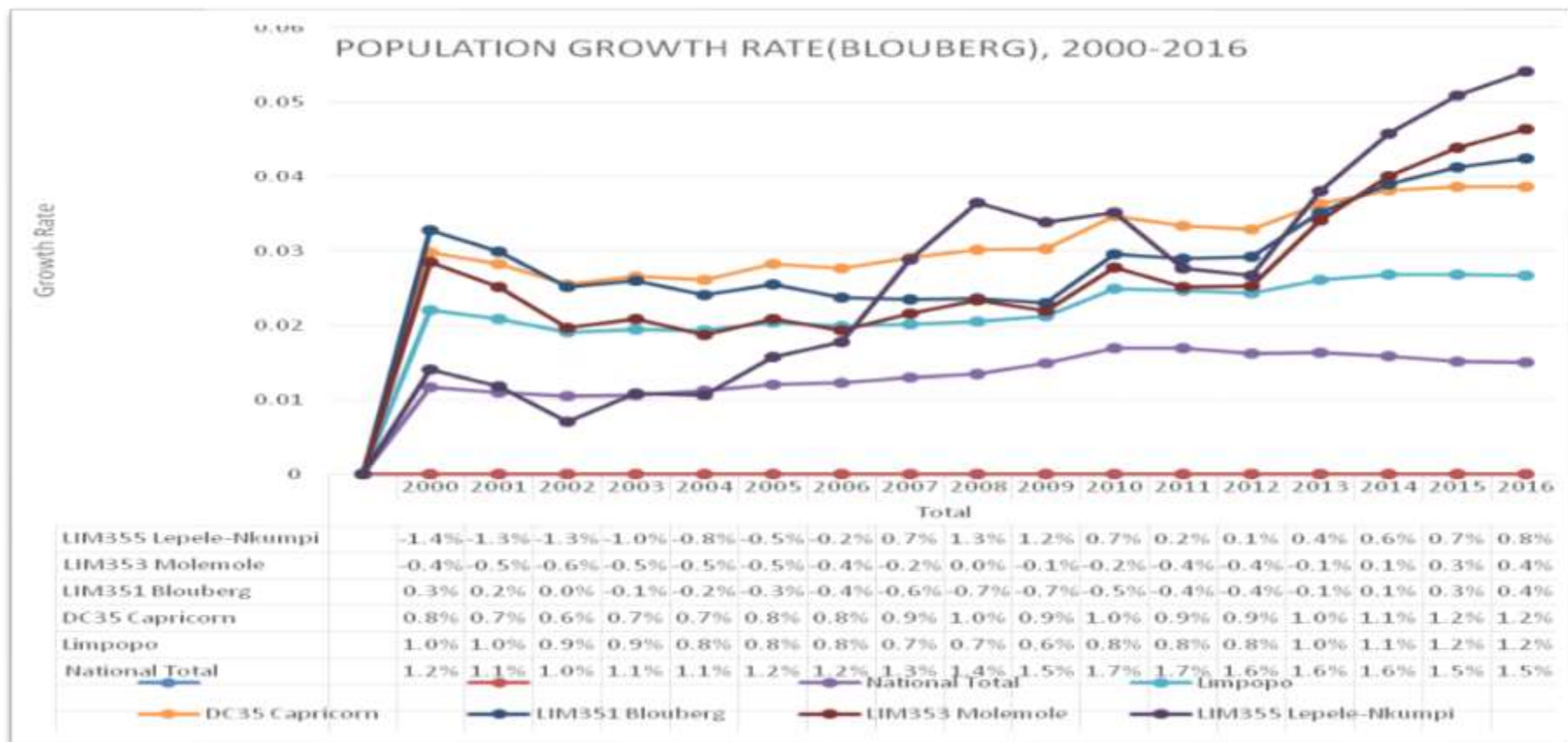
The section deals with the population trends, gender distribution, unemployment, education, income levels and age in the municipality. Below is the illustration of population distribution in the Capricorn District municipality as per local municipality.



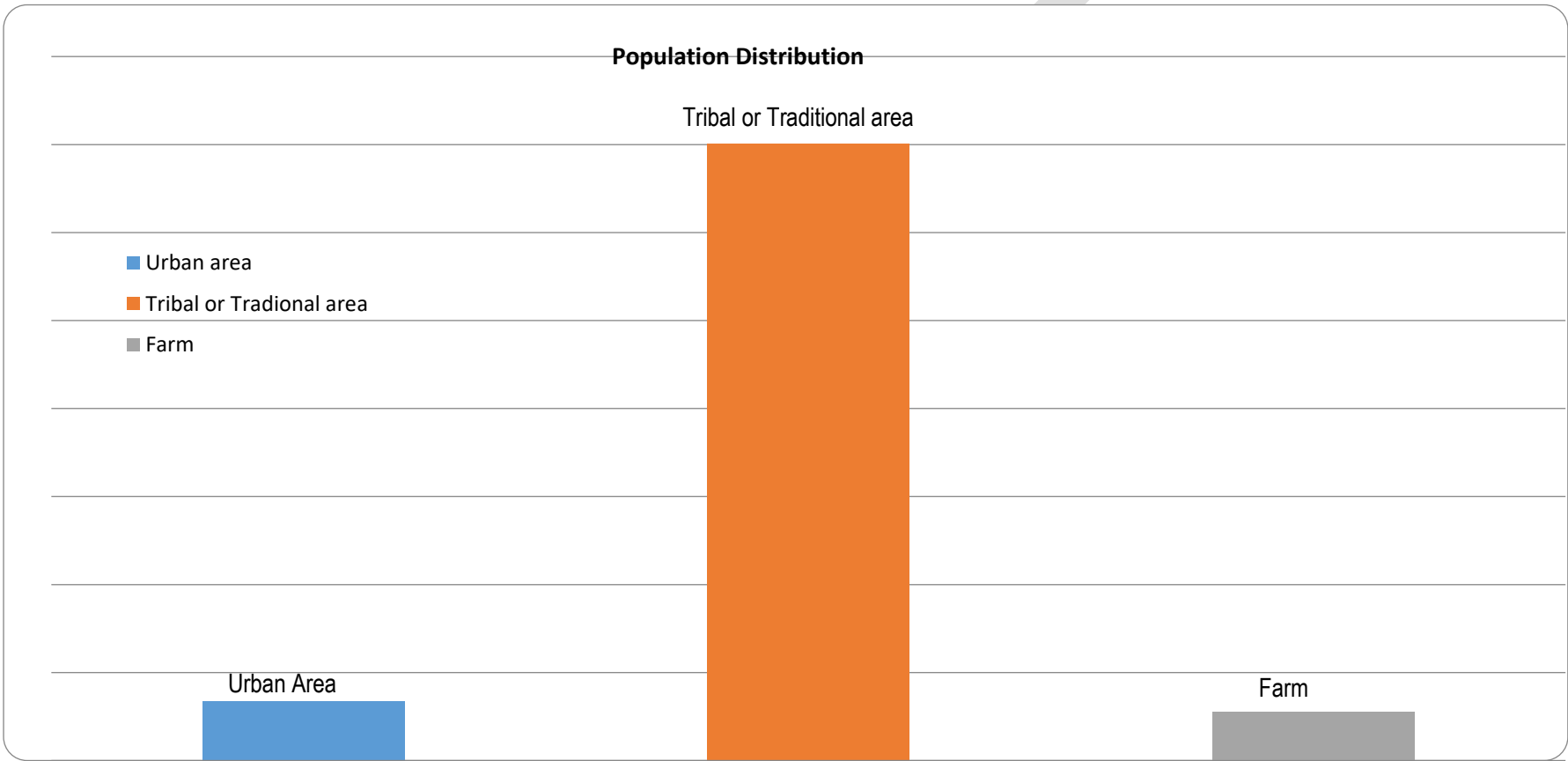
Blouberg as one of the municipalities in the Capricorn district has the second lowest population after Mole mole municipality. It contributes only 13% of the district population. Polokwane municipality has the biggest population of 60% followed by Lepelle –Nkumpi municipality.

## 2.4.1 POPULATION TRENDS





2.4.2 POPULATION GROWTH FOR BLOUBERG (2000-2016)



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



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

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

### 2.4.3 STATISTICAL INFORMATION AND PROFILING

#### STATISTICS SOUTH AFRICA (Census 2011 & Community Survey 2016)

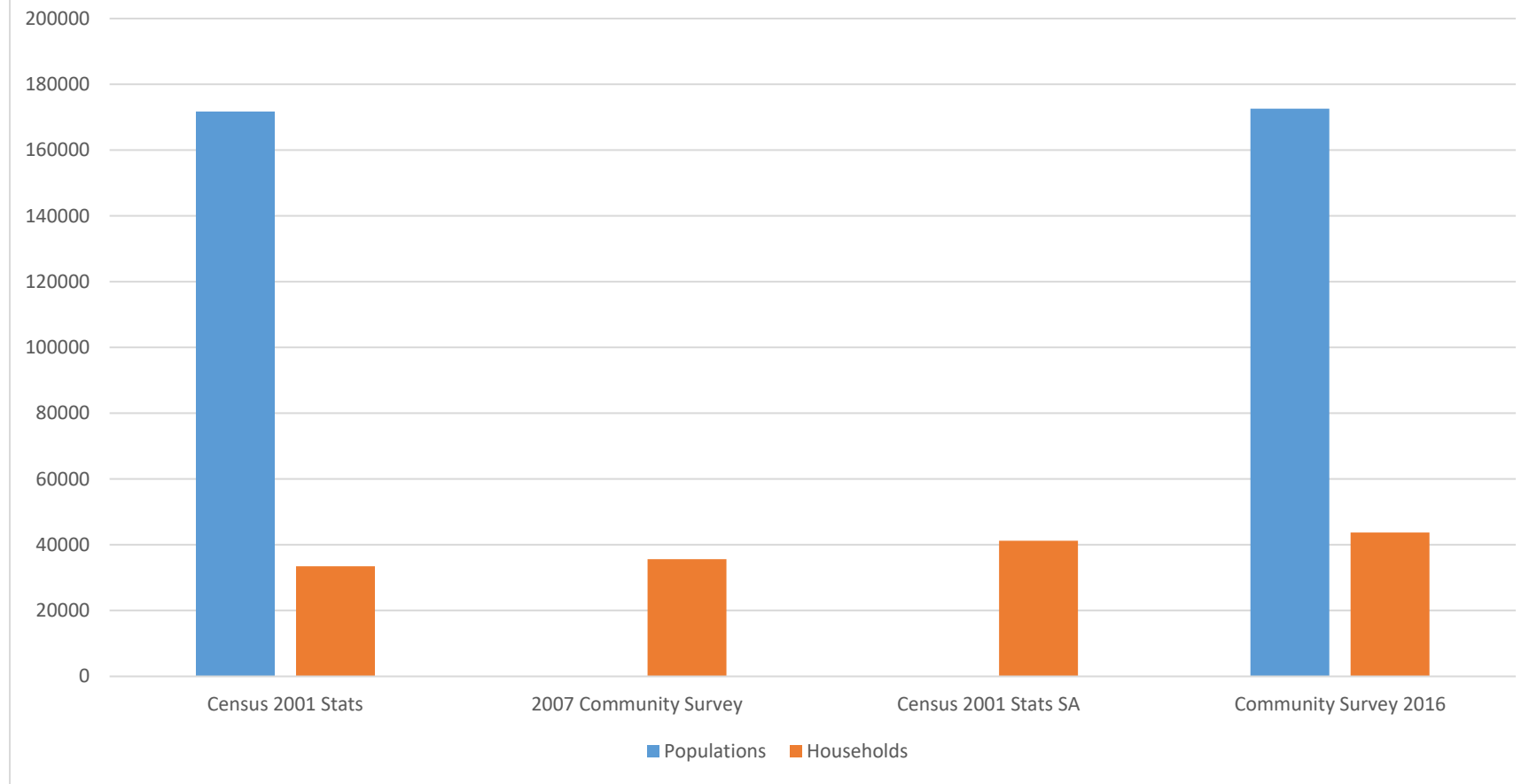
ITEM	(Census 2001 Stats)	2007(Community Survey)	Census 2011 Stats SA	Community Survey 2016
POPULATION	171 721	194 119	162 629	172 601
HOUSEHOLDS	33 468	35 595	41 192	43 747
AVERAGE HOUSEHOLDS	1.7	1.6	1.6	1.6
WARDS	16	18	21	22
VILLAGES	116	118	125	135

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

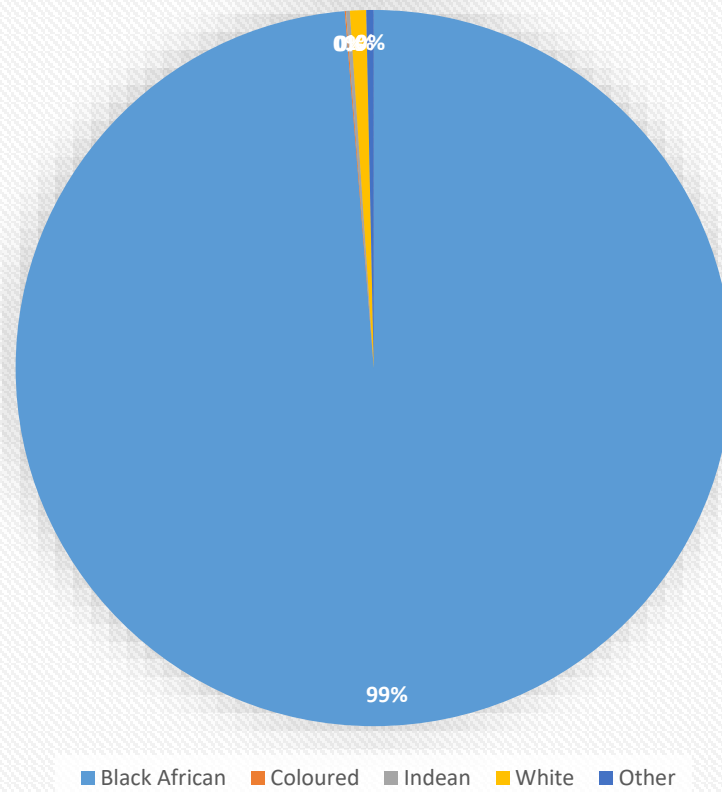
The indication is that the population of the municipality has not been consistent in terms of growth. The table shows a huge increase in the population by the year 2007 according to the survey. The households number has been increasing in every census and surveys conducted.

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

### STATISTICS SOUTH AFRICA (CENSUS 2011 & COMMUNITY SURVEY 2016)



## Population Group by Gender Male



#### **2.4.4 RACIAL POPULATION DISTRIBUTION IN THE MUNICIPALITY**

The section illustrates the population distribution by gender male by racial group.

There are different racial groups of people living in the municipality as indicated in the chart.

There are Black Africans, Colored's, Indians, Whites and other racial groups.

The section indicates that the black Africans constitute 99% of the male population.

#### **2.5 EMPLOYMENT PROFILE**

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

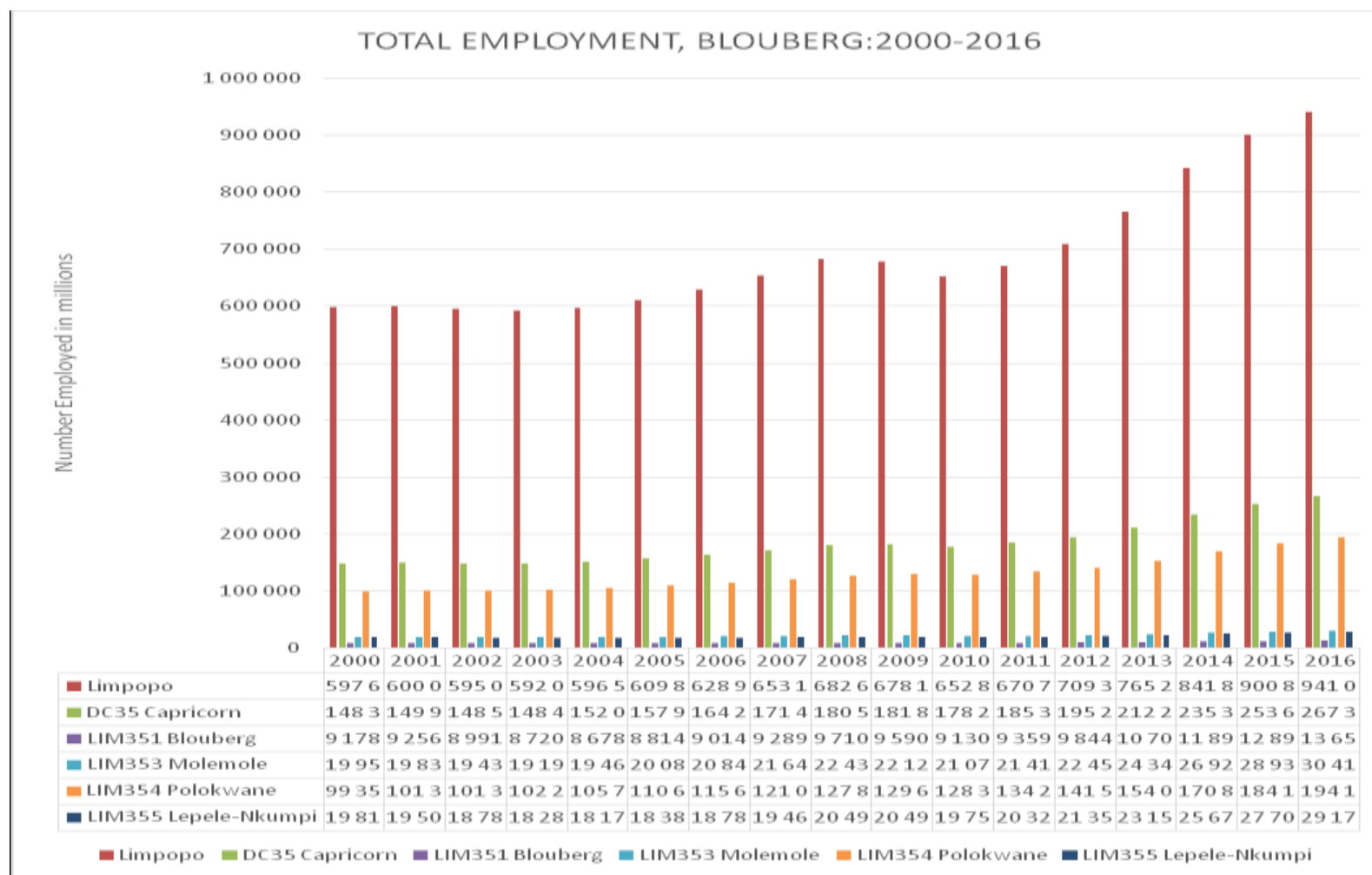
Limpopo employment levels, which stood at 941000 in 2016, contributes 7% to the total national employment of 15.78 million employed people. The Capricorn district with its employment levels of 267 000 employed people in 2016 constitutes 28.4% to the provincial employment whereas Blouberg employment which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

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

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

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

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

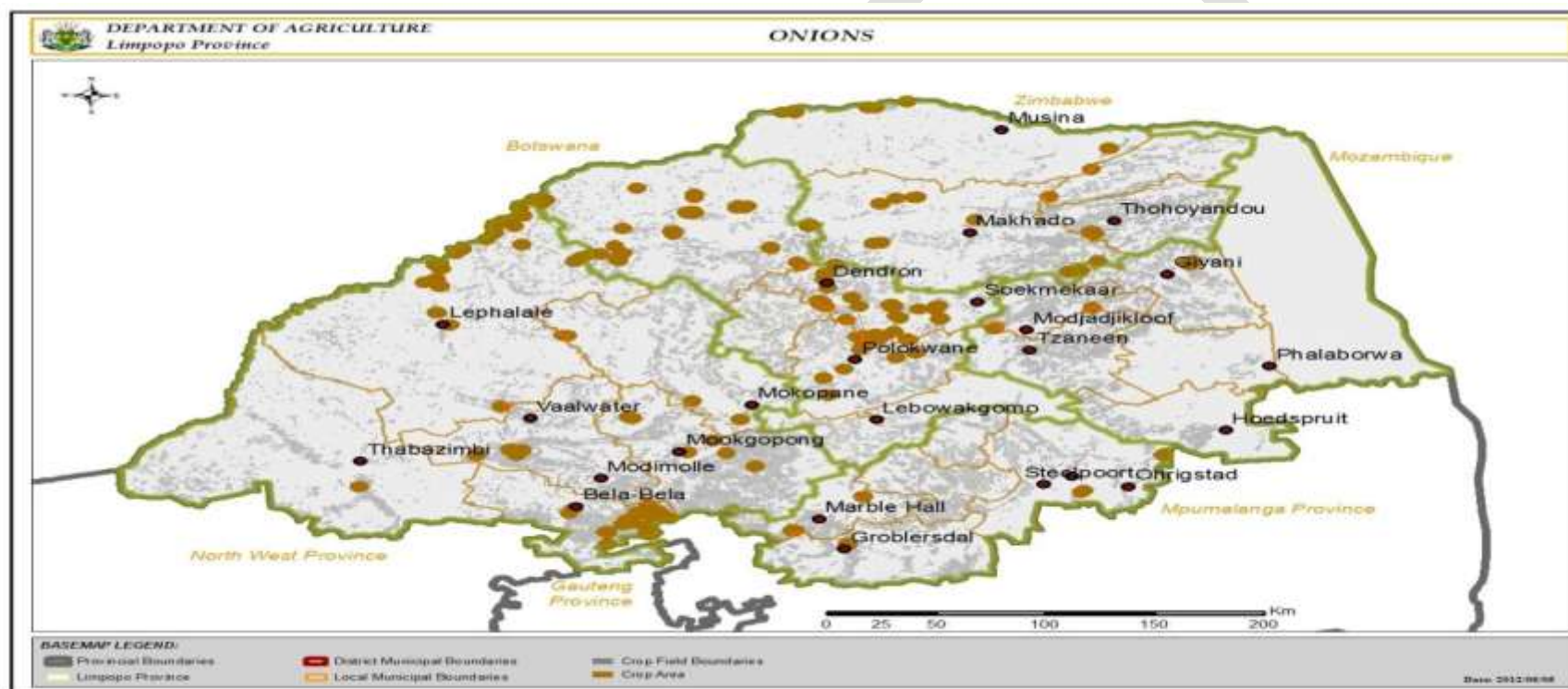


The agricultural sector employment trends in Limpopo and the Capricorn district reflects its performance at national level. The sector has been stagnant in the last 16 years and has only absorbed a few people. In the Blouberg the sector absorbed only 2 823 in 2016 noting that it had absorbed only 2 528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

## 2.6 Agricultural Development

### a) Crop/Vegetable Farming

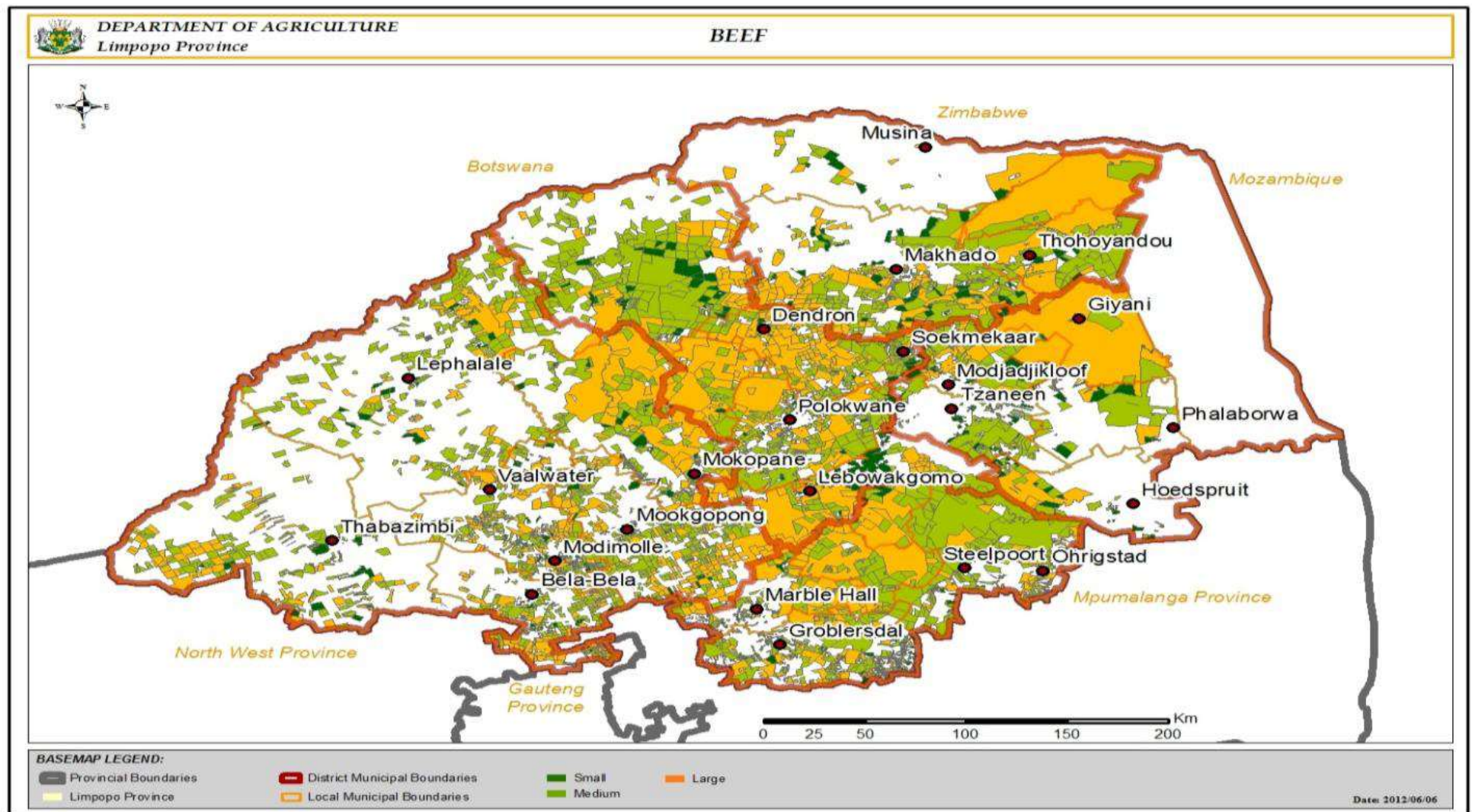
According to the Limpopo Agro-Processing Strategy (2012) Blouberg Municipality is one of the biggest producers and exporters of tomatoes, onions and potatoes in the Limpopo Province alongside Molemole, and Makhado Municipalities and furthermore the strategy proposes that such production should be expanded.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



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

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





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

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

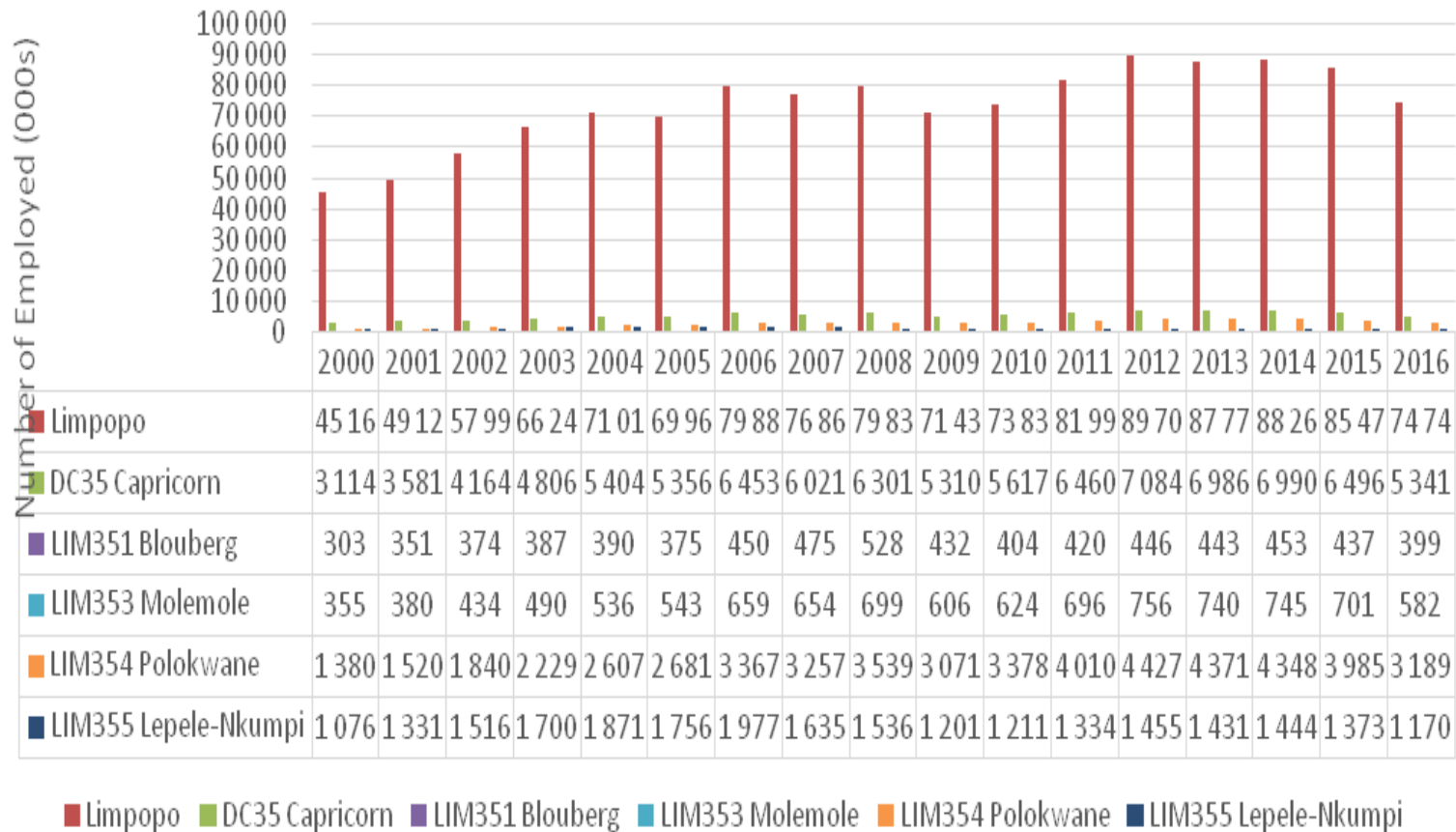
Other opportunities in farming involve game farming, which is also used for ecotourism in the southwestern part of the municipality in areas such as Baltimore, Tolwe. Swartwater, and Maastroom, as well as in the regions northern and western parts of Alldays.

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

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



## EMPLOYMENT IN MINING, BLOUBERG: 2000-2016

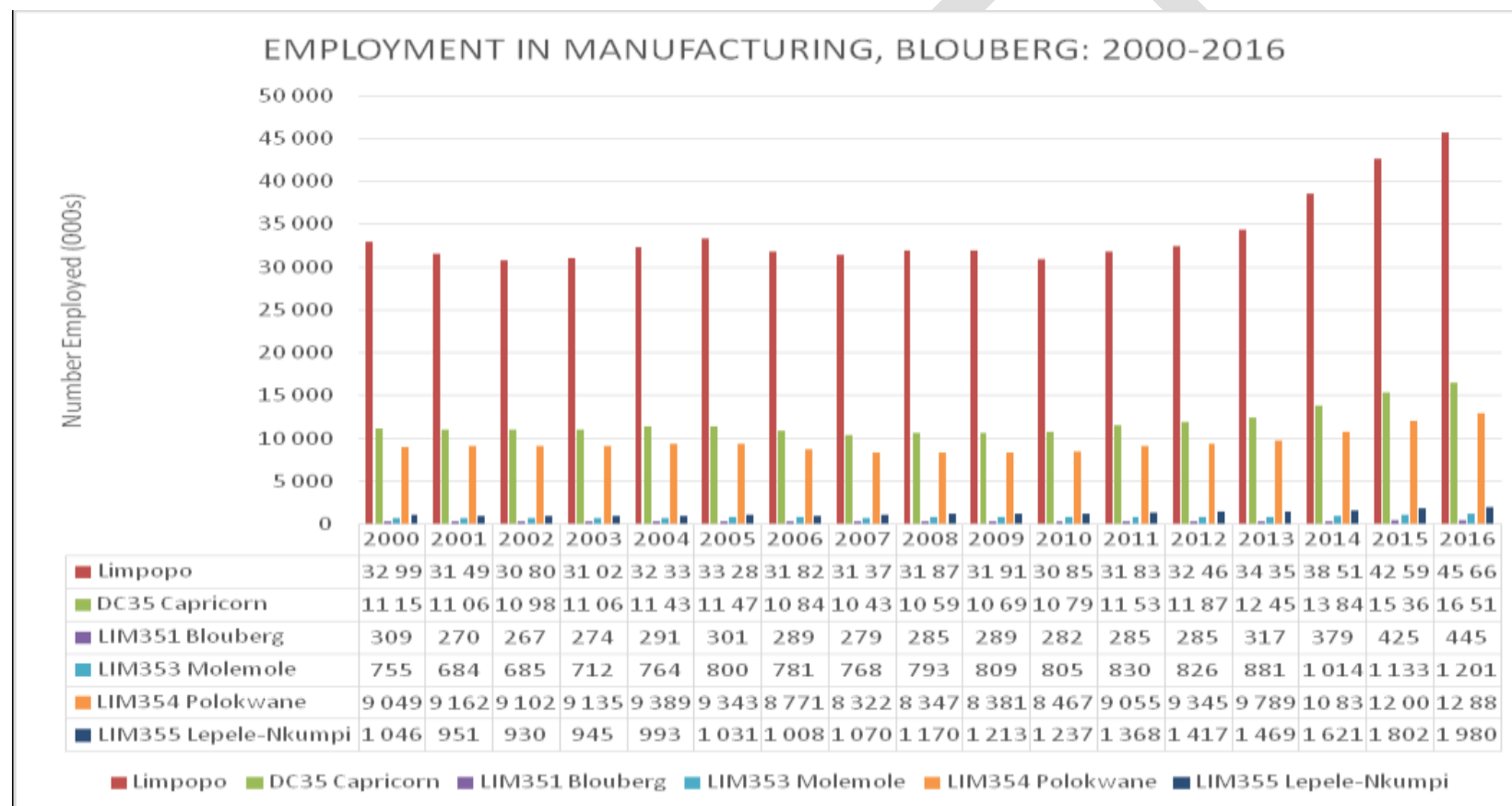


**Figure 7: Employment in Mining Sector, 2000-2016 (Source: Global Insight, ReX)**

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

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

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

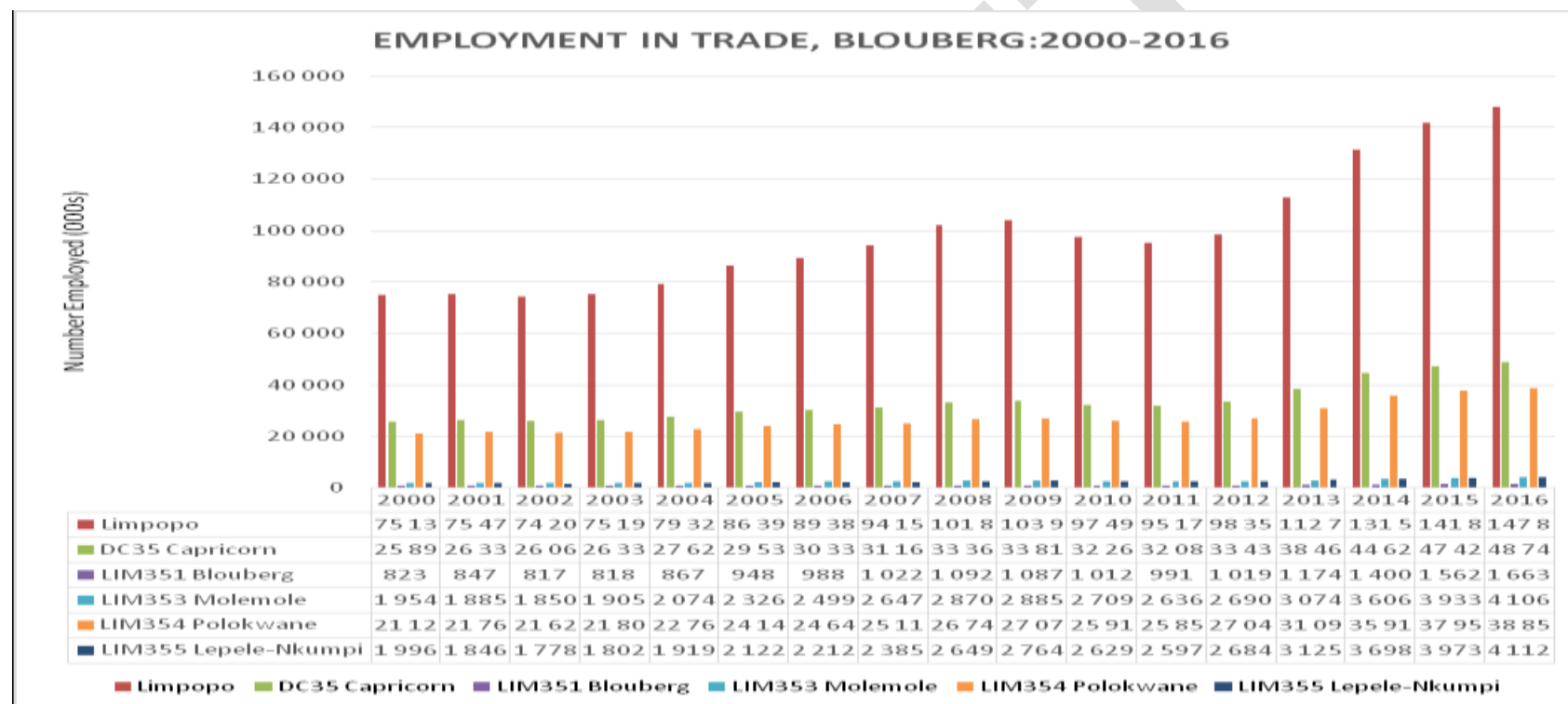


**Figure 8: Employment in Manufacturing Sector, 2000-2016 (Source: Global Insight ReX).**

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

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

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



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

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

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

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

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

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

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

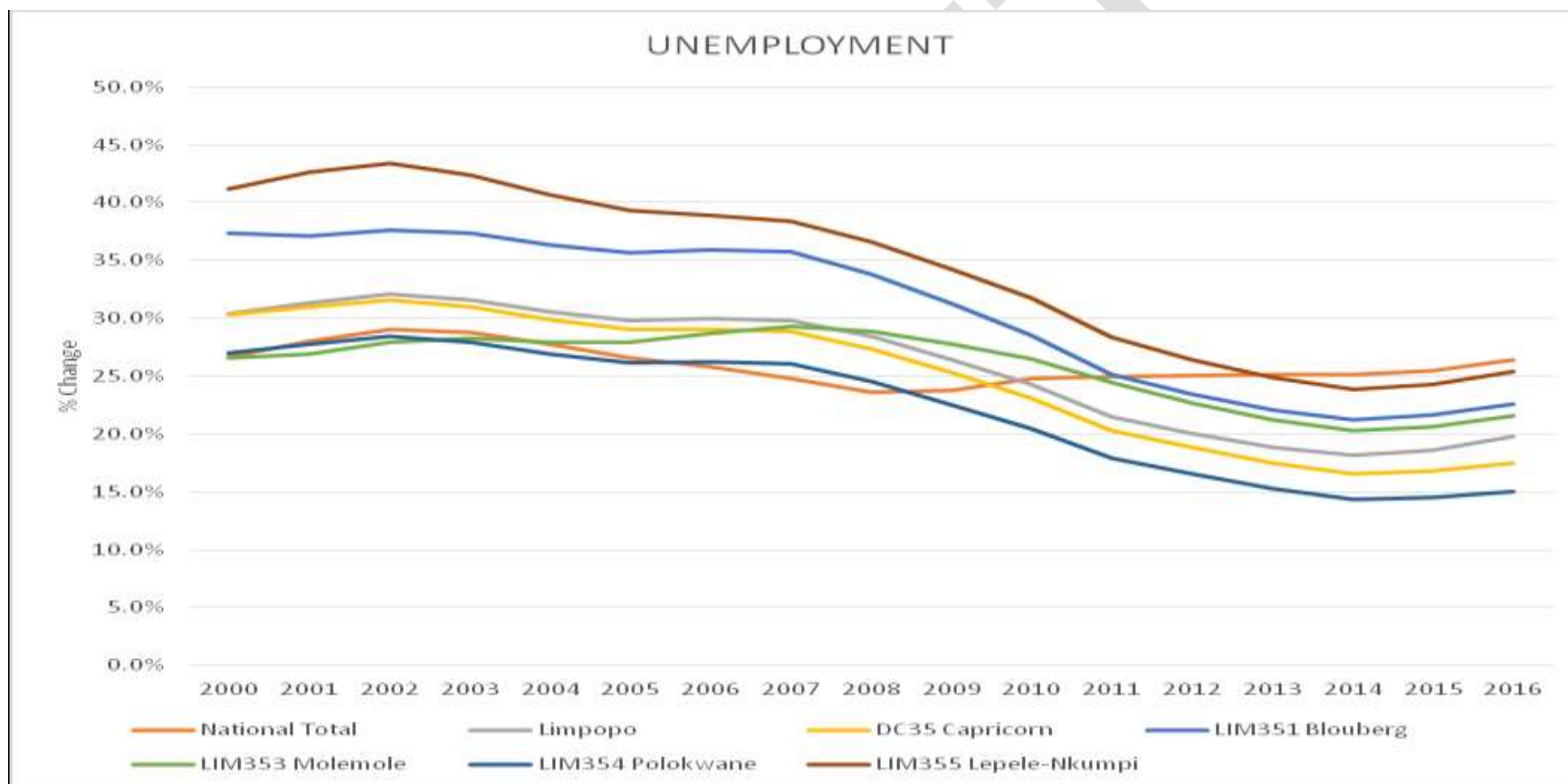


Figure 10: Unemployment Trends, 2000-2106 (Source: Global Insight, ReX)

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

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

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

## 2.7 POVERTY LEVELS

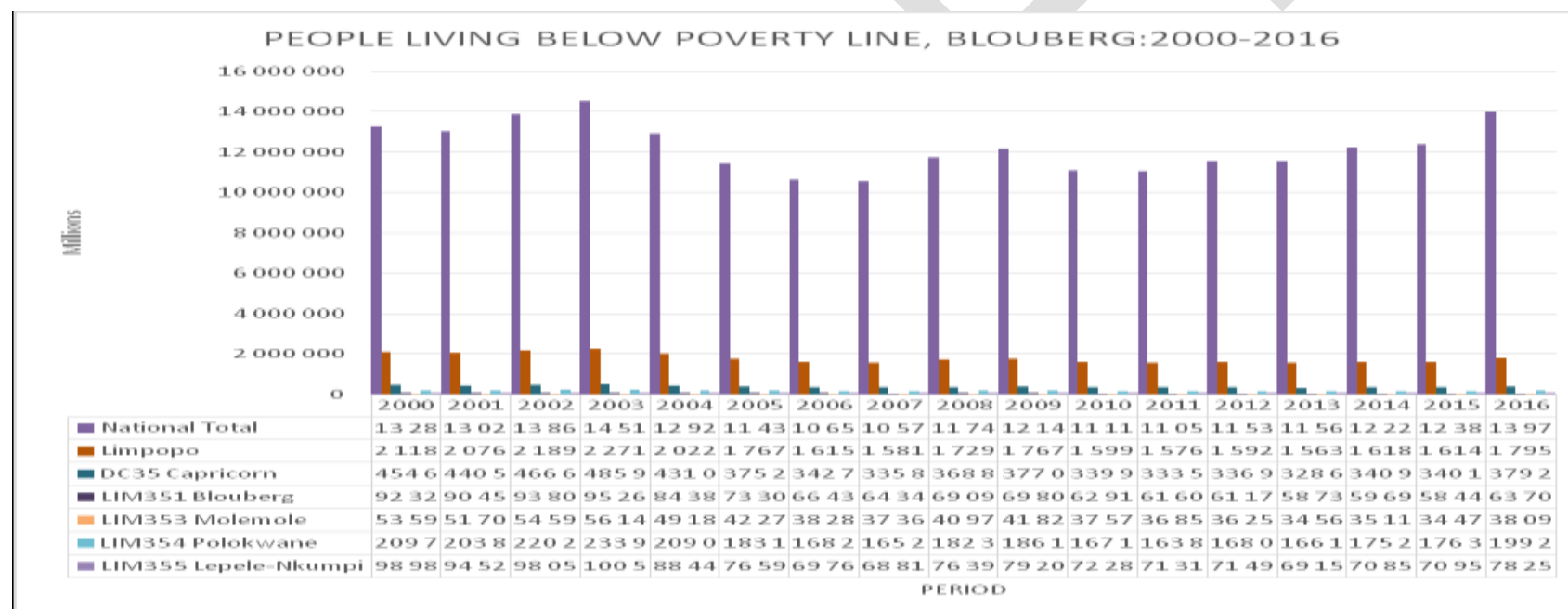


Figure 11: Poverty levels

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

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

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

## 2.8 EDUCATIONAL LEVELS

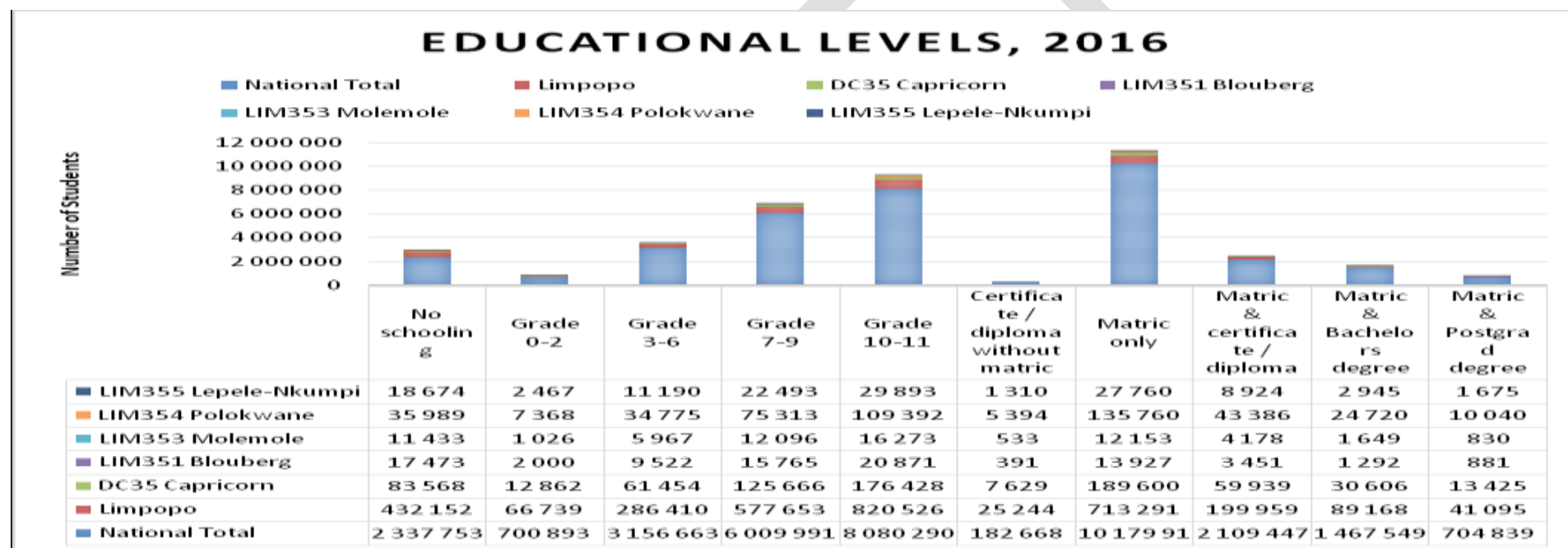


Figure 12: Education levels

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

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

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

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

## 2.9 PEOPLE WITH DISABILITY

The report from Stats S.A indicates that the majority of the people with disabilities have a challenge of concentration and memory. 21 297 persons have such a challenge and followed by those with a challenge of communication totaling 19 992 persons.

Those with hearing challenges are totaling 21 182 people while those with the challenge of sight are totaling 33 636 people and those with walking challenges total about 23 585 people.

The table below illustrates the categories of the various disabilities.

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

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

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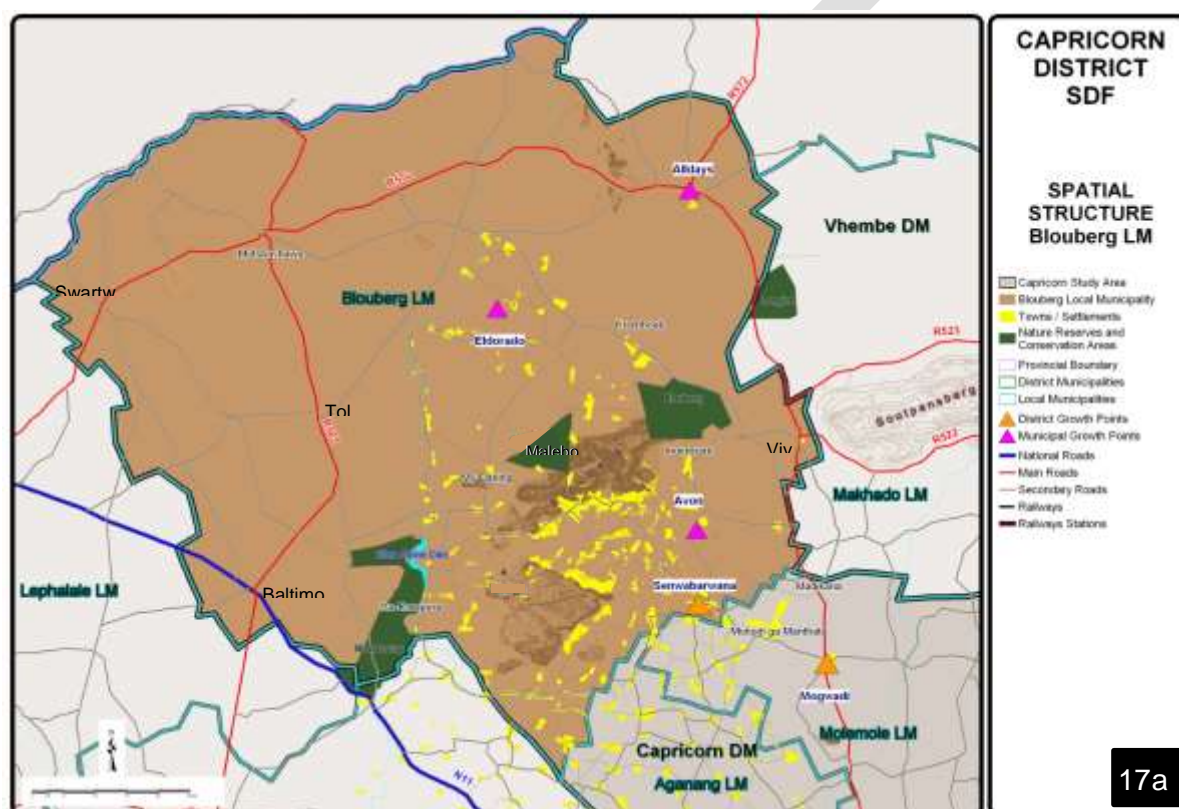
## CHAPTER 3: ANALYSIS PHASE

### 3.1 INTRODUCTION

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

### 3.2 SPATIAL ANALYSIS

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



### BACKGROUND INFORMATION

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

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

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

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

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

It is the municipality with a collective executive system contemplated in section 2(a) of the Northern Province Determination of Types of Municipalities Act (4) of 2000. The boundaries are indicated in map 13 of the demarcation notice. The name of the municipality is Blouberg named after the Blouberg Mountains. Blouberg Local Municipality was originally established in the year 2000 after the amalgamation of the Bochum- My-Darling TLC, Alldays – Buysdorp TLC and other portions of Moletji- Matlala TLC.

The municipality is one of the four municipalities constituting Capricorn District municipality. Other municipalities constituting the Capricorn District municipality are Lepelle- Nkumpi, Mole mole and Polokwane. The municipality covers an area of about 9,248.44km<sup>2</sup>. The total population is estimated at 172 601 with the total number of households at 43 747. Average household size is 5.72 and 22 wards. (Source: Community Survey, 2016).

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

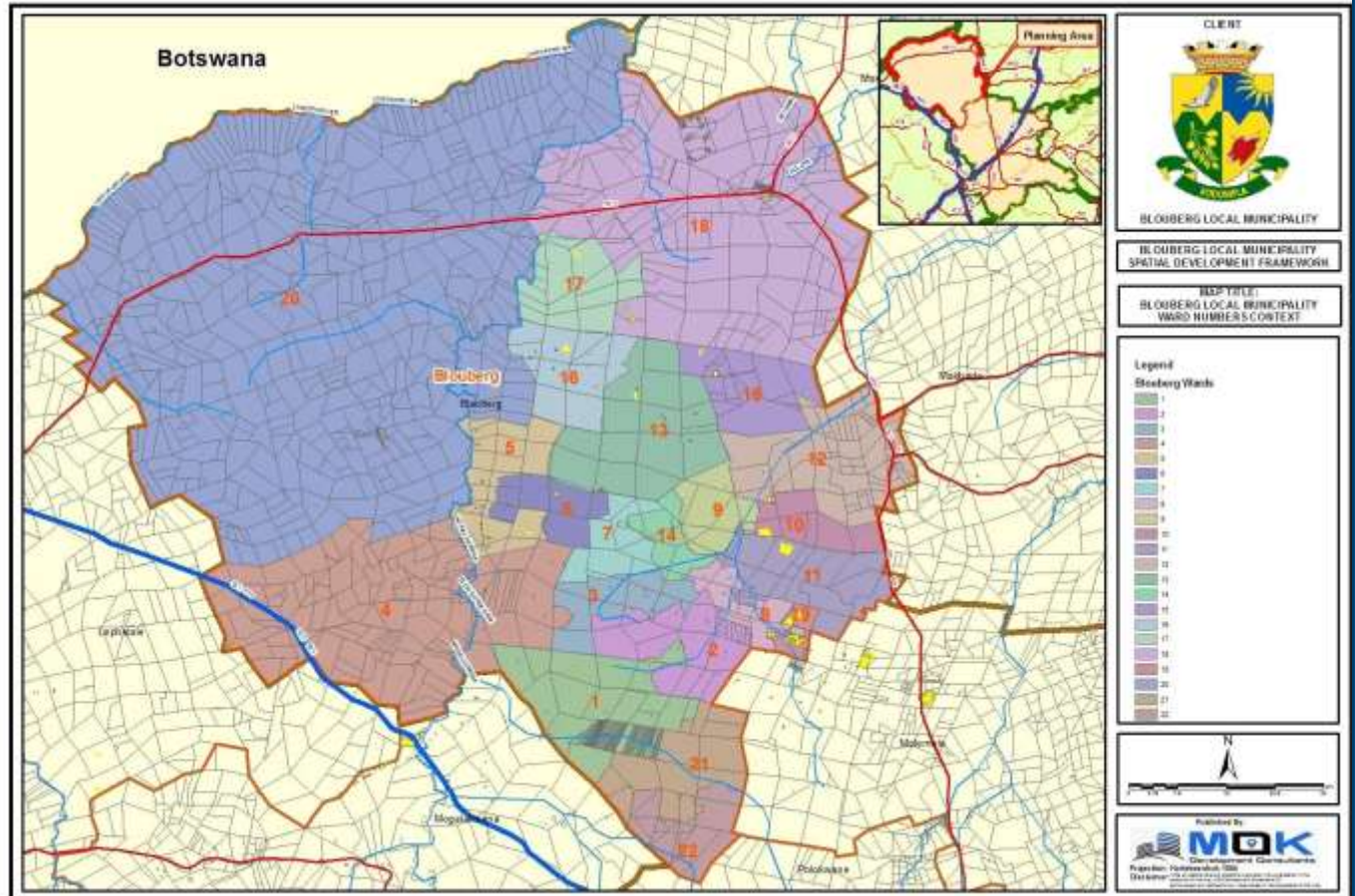
Blouberg Local municipality is a predominantly rural municipality situated to the northwestern boundary of the Republic of South Africa, with Botswana and Zimbabwe. Roads **R521 (P94/1 and P94/2)** provides a north-south link between Blouberg and Molemole, Polokwane and Makhado municipality. To the east,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

Currently twenty-two wards that constitute the municipality differ in size and population. The biggest ward in the municipality is ward twenty, which is predominantly a farming area and few villages. Ward 19 and eighteen host both Senwabarwana and Alldays, which are the two towns with the biggest population. Senwabarwana and Alldays have general plans while other portions of Senwabarwana have only layout plans.

## BLOUBERG MUNICIPALITY IN WARD NUMBERS CONTEXT



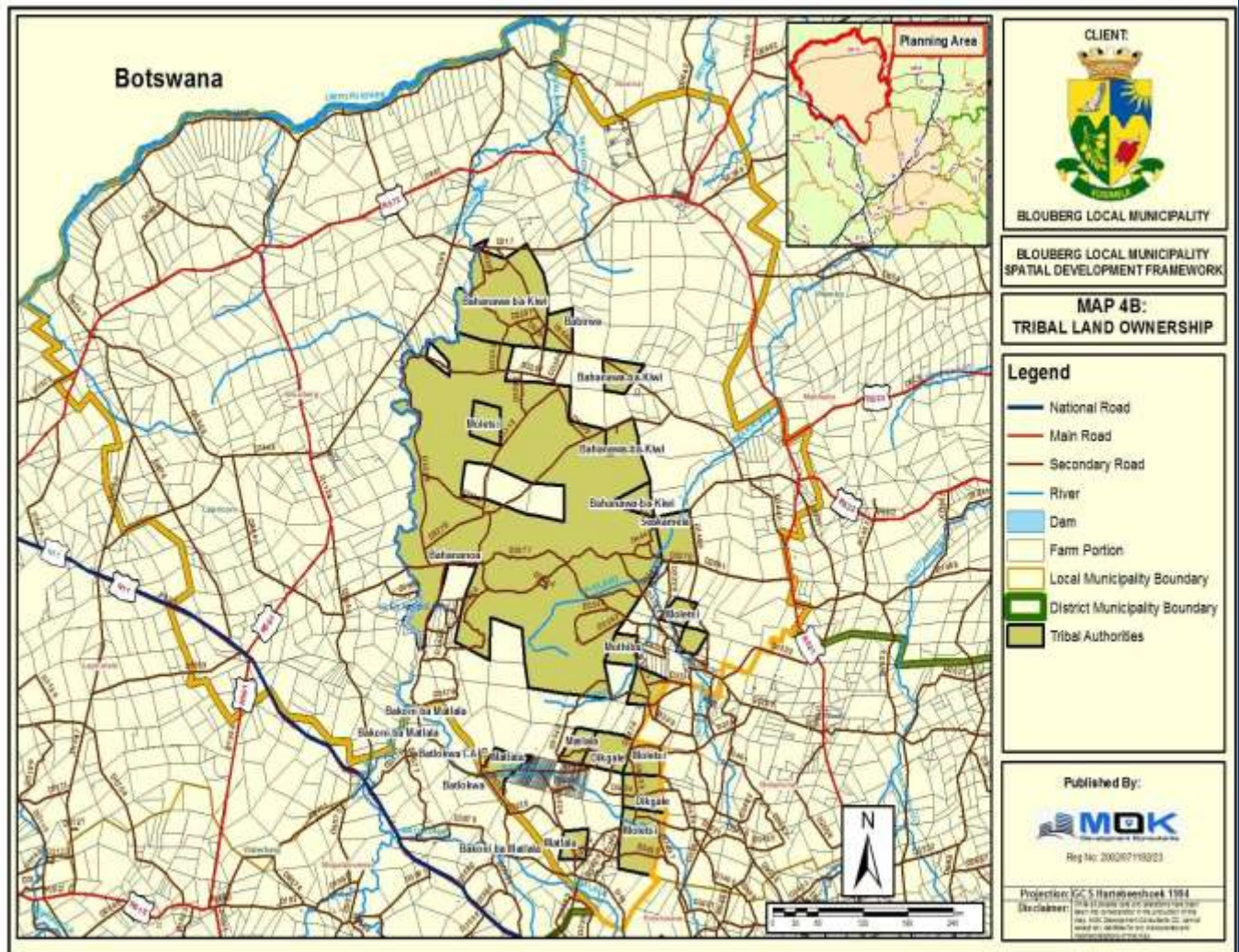
## LAND OWNERSHIP IN THE MUNICIPALITY

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

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



The map below illustrates the land ownership in the municipality.



## HIERACHY OF SETTLEMENTS

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

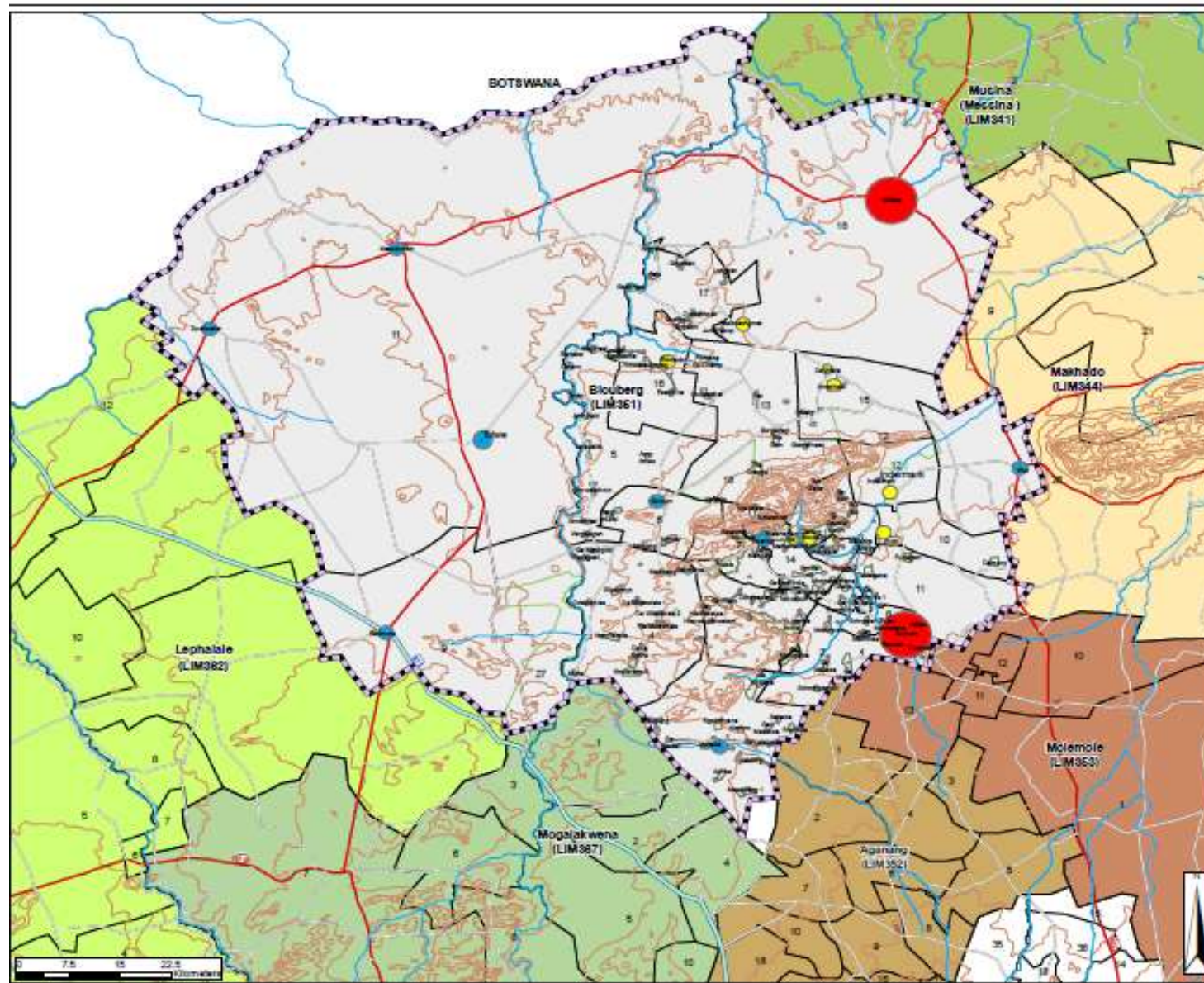
The third order of settlement is areas such as Letswatla, My- Darling, Buffelshoek, Devrede and Borkum.

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

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

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





MAP 9  
HIERARCHY OF SETTLEMENTS

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

**ENVIRONMENTAL CONSULTANTS**

10001 11/11/2011  
10001 11/11/2011  
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## SPATIAL CHALLENGES

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

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

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

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

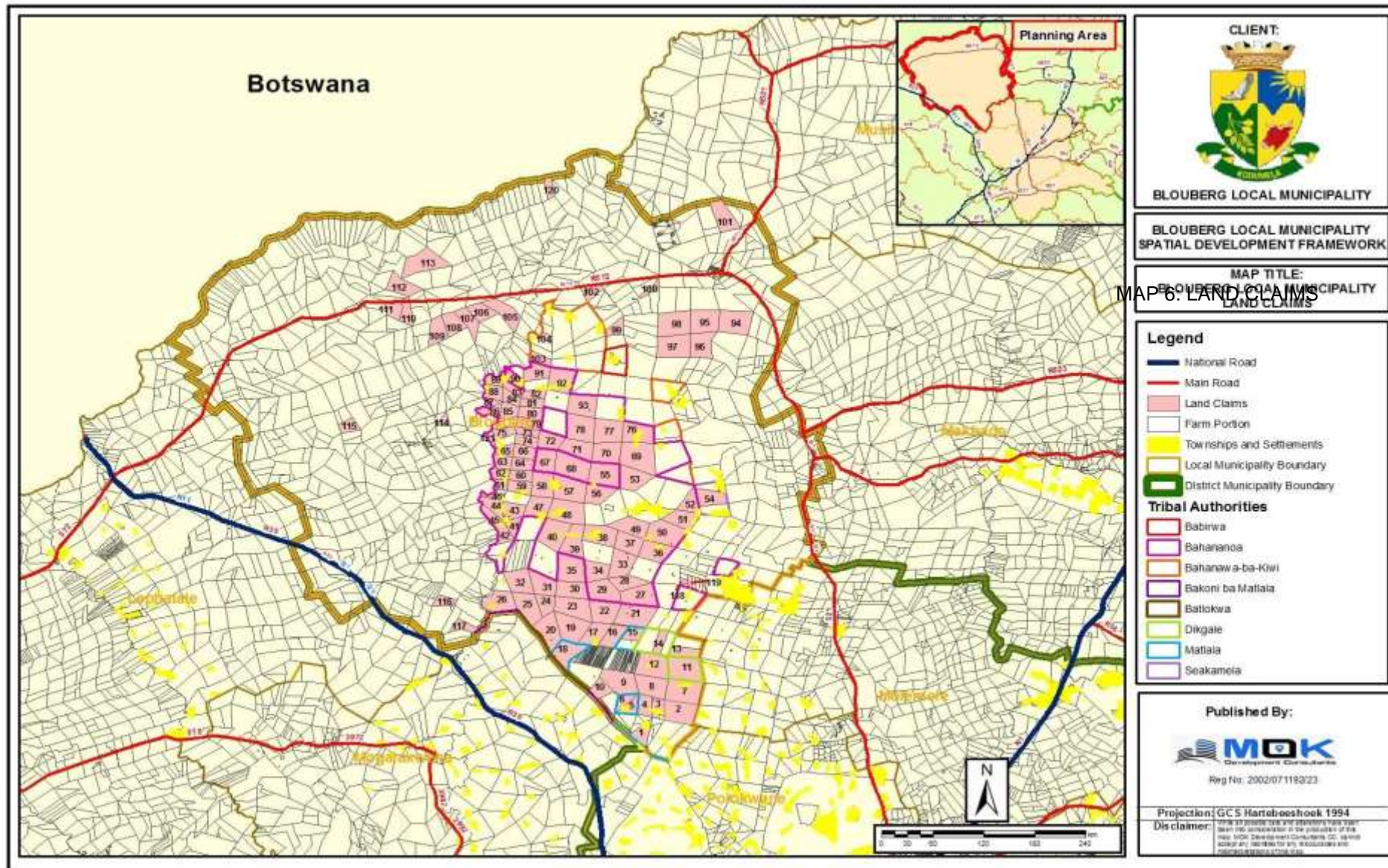
## LAND CLAIMS INFORMATION

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

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

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



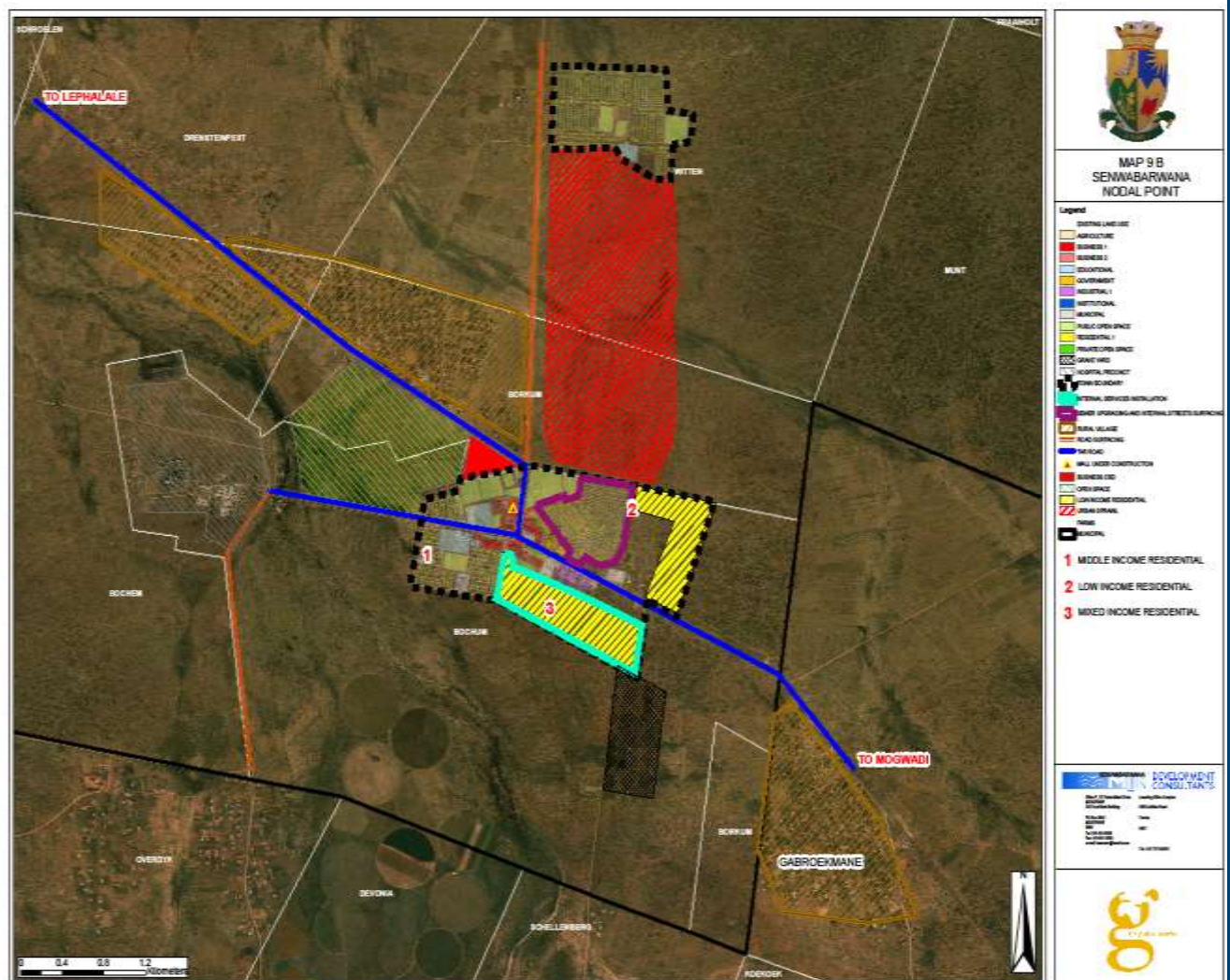


The map above depicts the land claims in the municipality and the progress made.



### a) SENWABARWANA GROWTH POINT

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



Source: Blouberg Spatial Development Framework.

#### **b) ELDORADO GROWTH POINT**

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

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

#### **c) ALLDAYS GROWTH POINT**

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

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

#### **d) TOLWE SERVICE POINT**

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

#### **e) PURASPAN-AVON-INDERMARK-VIVO CORRIDOR**

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

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

#### **f) HARRISWHICH SERVICE POINT**

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

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

#### **h) INVERAAN SERVICE POINT**

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

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

## **LAND USE MANAGEMENT SCHEME**

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

## **SPATIAL INTERVENTIONS**

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

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

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

## **3.3 ENVIRONMENTAL ANALYSIS**

### **STATUS QUO**

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

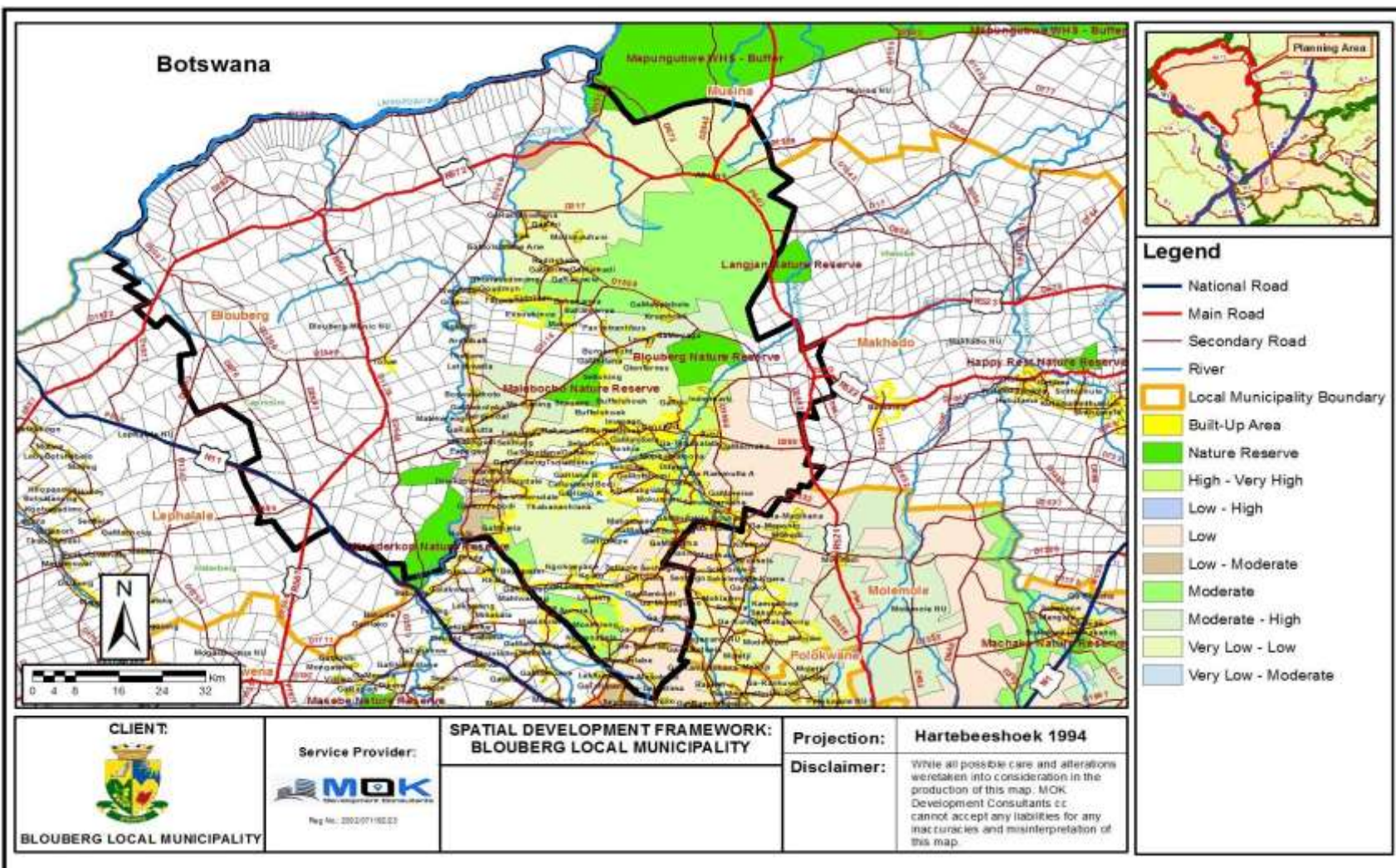
### **a) WATER BODIES**

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

### **b) CONSERVATION AREA**

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





## **AIR QUALITY STATUS**

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

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

The plan covers the following areas:

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

## **STEEPLY SLOPPING AND ROCKY AREAS**

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

## **CULTURAL AND HISTORICAL AREAS**

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

## **THICKET, BUSHLAND AND NATURAL WOODLANDS**

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

## **SOIL TYPES AND POTENTIAL**

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

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



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

## **CHALLENGES**

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

### **Alien Plant and Animals**

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

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

#### ▪ **Deforestation-**

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

#### ▪ **Land degradation**

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

#### ▪ **Overgrazing and drought**

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

#### ▪ **Illegal poaching of wild animals**

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

## **INTERVENTIONS**

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

### **3.4 SOCIAL ANALYSIS**

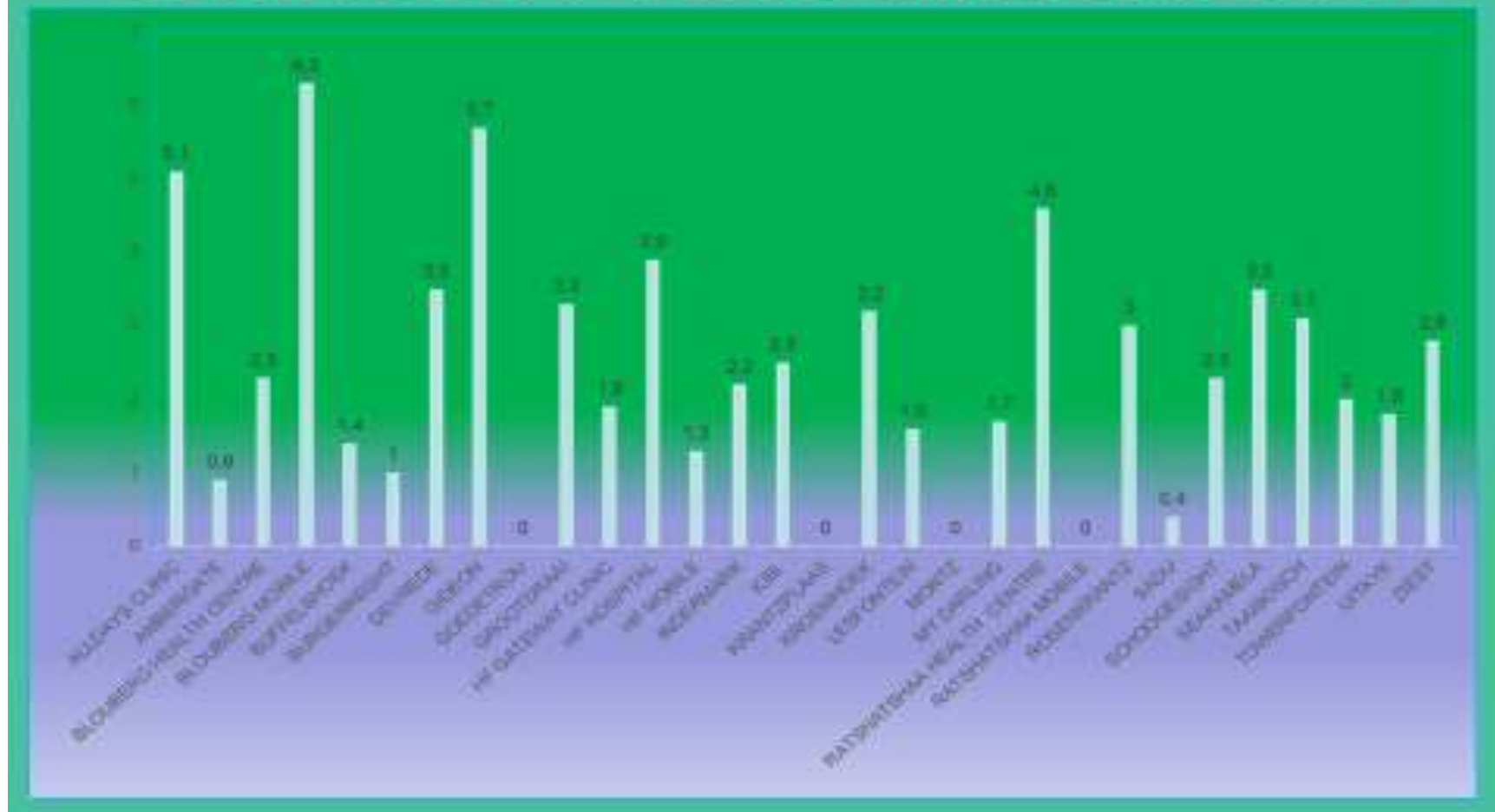
#### **STATUS QUO: HEALTH SERVICES**

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

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

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

# HIV PREVELANCE RATE OCTOBER –DECEMBER 2018



# HCT SERVICE UTILISATION PER FACILITY

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

RV

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

## INTERVENTIONS

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

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

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

## 3.5 HOUSING ANALYSIS

### STATUS QUO

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

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

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

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

## CHALLENGES

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

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

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

## INTERVENTIONS

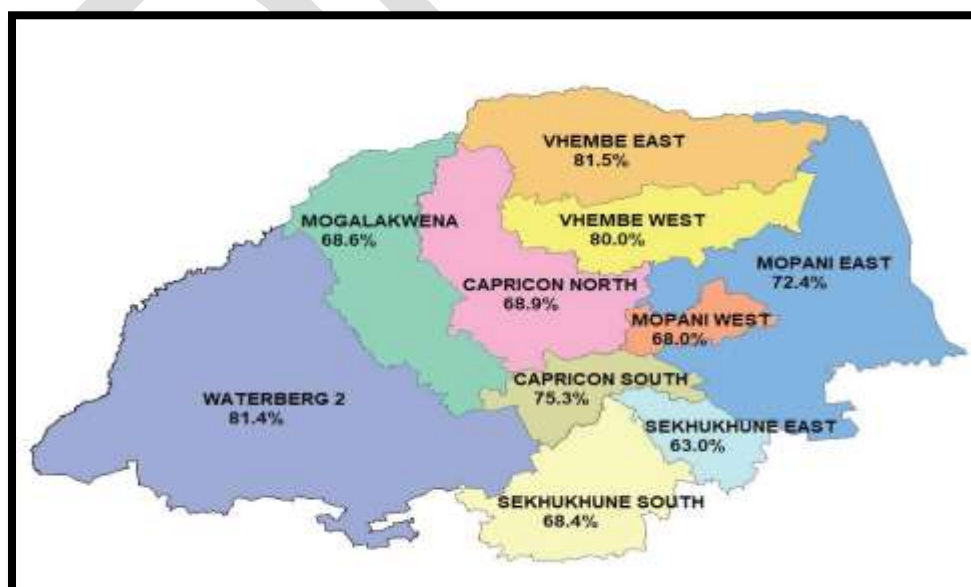
The provincial Department of Co-Operative Governance, Human Settlements and Traditional Affairs annually provide an allocation of housing units to cater for needy qualifying citizens, they also manage the contracts and ensure that incompetent contractors are terminated. A smaller fraction is allocated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

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

## 3.6 EDUCATIONAL ANALYSIS

### PROVINCIAL PERSPECTIVE

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





## STATUS QUO

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

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

## LEARNERS ENROLMENT

### EDUCATION LEVEL

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

## NORMS AND STANDARDS

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

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

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

Every learner has access to minimum set of textbooks.

## PRESCHOOLS

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



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

## CHALLENGES

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

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

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

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

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

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

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

Unreliable and condition of scholar transport which is disrupted frequently.

## **INTERVENTIONS**

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

The following are interventions for bettering provision of education:

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

## **3.7 SAFETY AND SECURITY ANALYSIS**

### **STATUS QUO**

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

### **CHALLENGES**

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

## **INTERVENTIONS**

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

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

Another form of intervention is the provision of high mast lights to increase visibility at night and currently areas such as Senwabarwana, Letswatla, 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	45	Education/skills development	Municipality (infrastructure provision)
Primary schools	186		Department of Basic Education
Secondary schools	84		Department of Basic Education
TVET college	1		Department of Higher Education
Clinics	25	Health	Department of Health
Health centers	2		
Hospital	1		
Police stations	5 +3 outside but serving Blouberg communities	Safety and security	Department of safety and security
Sports Facilities	4	Recreation	Department of Sports ,Arts and Culture
Libraries	3	Educational/ Skills and Learning	Department of Sports, Arts and Culture

### POST OFFICE AND TELECOMMUNICATION

Blouberg municipality is very rural with dispersed and scattered settlements, which makes it difficult to access. There are numerous post office structures across the municipality with Tolwe, Ga- Kibi, Taaibosch, Kromhoek,

Maleboho Swartwater, Maastroom, and Bochum, Vivo, and Alldays to mention but few. Mail collection points are dispersed across the municipal villages. Few people make use of the post offices, as they prefer banking institutions that are accessible any time.

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

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

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

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

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

#### STATUS QUO

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

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

WARD	AVAILABLE	BACKLOG
1	0	1

2	0	1
3	1	0
4	0	1
5	0	1
6	0	1
7	0	1
8	0	1
9	0	1
10	0	1
11	0	1
12	0	1
13	0	1
14	1.	0
15	0	1
16	1	0
17	0	1
18	1.	0
19	1	0
20	0	1
21	0	1
22	0	1
<b>TOTAL</b>	<b>3</b>	<b>18</b>

## CHALLENGES

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

## INTERVENTIONS

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

## 3.9 BASIC SERVICES DELIVERY AND INFRASTRUCTURE ANALYSIS

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

## ENERGY AND ELECTRICITY SUPPLY

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

DRAFT

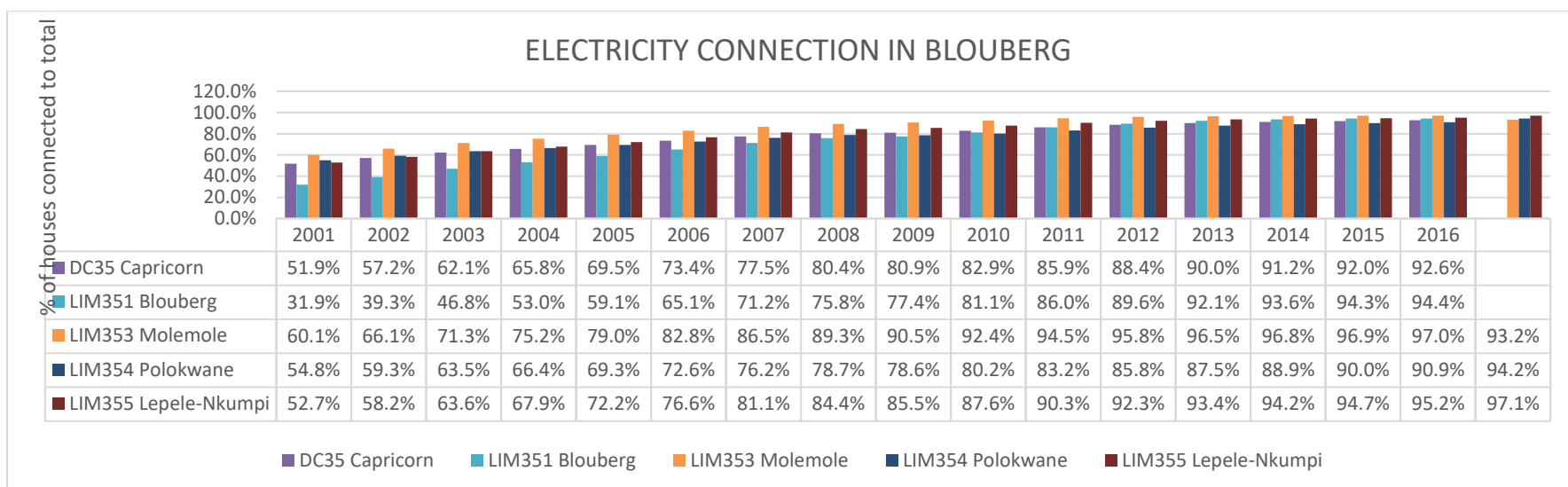


Figure 20: Electricity Connection in the dwellings in Blouberg, 2000-2016 (Source: Global Insight, ReX)

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



the local economy and create more jobs in that sector as locals can be skilled to operate, maintain and manage such projects. Electricity is part of life and economic development. This relates to improved living conditions. Electricity is a basic need for communities. The municipality has a license to electrify the area that does not fall under Eskom supply area. The other sources of energy supply are solar energy, paraffin and firewood. The communities in the municipality use firewood and paraffin for cooking, lighting and other domestic chores. The main objective of Blouberg Local Municipality was to provide electricity to all households by 2014. The Municipality is a licensed electricity distributor and by 2013 all settlements were electrified save for extensions. The Municipality has thus reached the universal access by providing electricity to all established settlements, save for the extensions. The Hananwa settlement at the top of Blouberg Mountains has also been granted solar energy. Currently the municipality is busy with the electrification of extensions and about 500 houses have been provided with solar geysers in Alldays Speaker Park. The mega solar energy plant has been construction at Zuurbult farm and it supplies solar energy to the nearby power station. The project has diversified energy sources within the Municipality and this will assist in alleviating power outages in the municipal area and the neighboring municipality of Molemole. The municipality has implemented the first solar street lights project in the province in Alldays in partnership with Venetia mine.

### **ENERGY EFFICIENCY AND DEMAND SIDE MANAGEMENT (EEDSM) PROGRAMME**

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

### **STATUS QUO**

#### **SOURCES OF ENERGY SUPPLY IN THE MUNICIPALITY**

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

#### **ELECTRICITY SUPPLY TO HOUSEHOLDS**

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

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

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

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

### **ELECTRICITY SUPPLY TO SCHOOLS**

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

### **PROVISION OF FREE BASIC ELECTRICITY**

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

### **CHALLENGES**

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

### **INTERVENTIONS**

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

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

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## **ROADS AND STORM WATER**

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

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## **CLASSIFICATION OF MUNICIPAL MAJOR ROADS**

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

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

## **PROVINCIAL ROAD NETWORK PER DISTRICT**

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

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

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

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

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

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

## **CHALLENGES**

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

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

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

## **INTERVENTIONS**

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

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

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

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

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

To date areas such as Mokhurumela, which had large sand; streets are accessible because of the project. The other areas where there was bad access streets and roads such as Inveraan are accessible. The municipality has



also purchased the low bed truck to transport its plant and machinery to improve on the turnaround time to respond to challenges.

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

## PUBLIC TRANSPORT

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

## STATUS OF TAXI RANK FACILITIES

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

## PUBLIC TRANSPORT CHALLENGES

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

## PUBLIC TRANSPORT INTERVENTIONS

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

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

## TRAFFIC MANAGEMENT

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

## STATUS OF TRAFFIC CENTRES

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

## TRAFFIC SERVICES CHALLENGES

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

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

## TRAFFIC SERVICES INTERVENTIONS

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

## REGISTRATION AND LICENSING OF VEHICLES

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

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

#### **STATUS OF DRIVER-LEARNER TESTING CENTRES**

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

#### **LICENSING AND VEHICLE REGISTRATION SERVICE CHALLENGES**

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

#### **LICENSING AND VEHICLE REGISTRATION SERVICE INTERVENTIONS**

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

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

#### **WASTE MANAGEMENT**

##### **STATUS QUO**

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

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

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

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



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

## CHALLENGES

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

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

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

## INTERVENTIONS

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

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

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

The 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 during 2014/15.

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

## **WATER PROVISION**

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

## **STATUS QUO**

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

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

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

The district should strive for the attainment of the status.

## **PROVISION OF FREE BASIC WATER**

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

## **CHALLENGES**

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

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

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

## **INTERVENTIONS**

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

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

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

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

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

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

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

## **SANITATION**

### **STATUS QUO**

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

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

### **CHALLENGES**

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

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

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

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

### **INTERVENTIONS**

The district municipality has increased the sanitation budget for 2015\16 financial years. The Municipality has resolved to prioritize the service for the areas with high water table such as Ga – Mamadi (Taaibosch), Eldorado, Innes and Slaaphoek, as well as fast developing areas such as Witten. Furthermore, provision has been planned for new settlements such as Tolwe whose general plan is to be approved by the office of the Surveyor-General. There is also provision from the Department of Human Settlements for rural areas VIP toilets. A major challenge is the growing settlements that put huge demand of the service.

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

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

## **3.10 FINANCIAL VIABILITY & MANAGEMENT**

Municipalities were designed with the objective of providing services to their communities in a sustainable manner. To attain all objectives of local government as outlined in the Constitution there is a need for adequate resources. Most of the resources required for local government to fulfill its developmental mandate require that a Municipality

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

## **STATUS QUO**

Blouberg Municipality has the Budget and Treasury Department with five Divisions available to manage and render the finance service. The Divisions are Asset, Income, Expenditure, Supply Chain and Budget. Sources of revenue for the Municipality are external (grants and subsidies from the national and district spheres of government) and internal (own revenue sources). Key external sources include equitable share, municipal infrastructure grant, integrated electrification grant, and financial management grant. Key internal sources of revenue include property rates, development fund, electricity charges, traffic collections and sale of sites. A detailed reflection of the ratio of external and internal allocation is reflected in the attached budget, which is an annexure to this IDP. For the 2020\2021 financial year the grant allocation amounts to **R 251 353, 000, 00** while own revenue amounted to **R91, 209, 000.00** and total revenue is **R 343 275,476. 00**. The total capital budget is **R59 333, 788, 00**.

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

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

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

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

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

- **Tariffs policy**

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

thereof.

- **Indigent support policy**

The policy aims at bringing relief to indigent households through the provision of free basic services by both the municipality and other service delivery agents. The policy annually sets a threshold on the combined

amount that families qualify for in order to access free basic services. Annually a determination of two old age grants is used as a baseline. For the 2019/2020 financial year, the threshold was **R3400.00** and for the 2020/2021 it will move to **R4000.00**

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

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

- **Budget policy**

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

- **Investment policy**

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

- **Cash management policy**

The policy regulates the management of cash flow

- **Supply chain management policy**

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

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

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

- **Payroll policy**

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

- **Funding and Reserves policy**

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

- **Asset Management policy**

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



- **Cost containment policy**

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

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

- **Infrastructure procurement and delivery policy**

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

- **Virement policy**

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

## **INTERVENTIONS**

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

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

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

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

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

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

### **3.11 GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

#### **STATUS QUO ANALYSIS**

##### **BACKGROUND ON COUNCIL AND ITS COMMITTEES**

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

##### **STAKEHOLDERS RELATIONS AND TRADITIONAL LEADERS**

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

##### **SPECIAL FOCUS MATTERS**

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

##### **WARD COMMITTEE SYSTEM**

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

##### **COMMUNITY DEVELOPMENT WORKERS**

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

## **COMMUNICATION STRATEGY**

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

## **AUDIT COMMITTEE AND RISK COMMITTEE**

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

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

## **IDP AND PMS**

The IDP Division is in place and is responsible for the compilation of the document and the facilitation of IDP meetings. There is the PMS unit located in the office of the municipal manager and it is responsible for performance management. The IDP document is compiled in house and it is approved annually on time. The PMS Policy and Framework are in place and quarterly institutional performance reviews are conducted. The individual performance assessments are conducted quarterly up to the levels of senior managers. The unit provide the technical support during the assessments. For the 2018/2019, financial year the municipality's IDP was rated as HIGH in terms of the assessments conducted annually by the province. From the 2016/2017, financial years to date the Blouberg IDP assessments have been sustained at a **HIGH** rating.

## **MUNICIPAL PUBLIC ACCOUNTS COMMITTEE**

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

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

## **BY-LAWS**

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

## **COMPLAINTS MANAGEMENT SYSTEM**

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

## **RISK MANAGEMENT AND ANTI-CORRUPTION STRATEGY**

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

## **OVERSIGHT COMMITTEE\ MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)**

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

## **CHALLENGES**

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

## **INTERVENTIONS**

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

## **SPECIAL FOCUS CHALLENGES**

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

## **INTERVENTIONS**

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

## **WARD COMMITTEE SYSTEM CHALLENGES**

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

## **INTERVENTIONS**

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

## **COMMUNITY DEVELOPMENT WORKERS CHALLENGES**

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

## **INTERVENTIONS**

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

## **COMMUNICATION STRATEGY CHALLENGES**

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

## **INTERVENTIONS**

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

## **3.12 KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

### **ORGANISATIONAL STRUCTURES**

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

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

### **SENIOR MANAGEMENT POSITIONS**

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

Only the filled senior managers' positions have signed the performance contracts and assessments are conducted on quarterly basis. The position of the senior managers, Technical Services, Chief Finance Officer and Corporate Services are vacant and interviews have been conducted.

## EMPLOYMENT EQUITY MATTERS

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

## SKILLS PROFILE AND GAPS

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

## HUMAN RESOURCE MANAGEMENT PLANS AND POLICIES

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

## DECENTRALIZATION OF MUNICIPAL SERVICES

The municipality has its head office in Senwabarwana, but has further decentralized its services to six satellite offices, viz, Alldays, Eldorado, Harriswich, Inveraan, Langaagte 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	
<b>OPPORTUNITIES(EXTERNAL)</b>	<b>THREATS (EXTERNAL)</b>
Good relationship with traditional leaders	Unavailability of land for development
Tourism Opportunities	Unlicensed landfill sites
	Council disruptions
Municipality hosts one of six kings in the province	Land claims
100% complete electricity infrastructure	Lack of surface water
Partnerships (mining houses and other NGOs)	Drought
Strategic location	Housing backlog
Mining opportunities	Health facilities backlog
Glen Alpine dam as a source of potable water	High poverty level

#### **KPA 4: LOCAL ECONOMIC DEVELOPMENT**

##### **Key Drivers of the Blouberg Economy**

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

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

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

##### **Mining Development**

Blouberg Municipality does not have an operational mine currently. The last mine to be in active operation was the Oaks mine which was operated by the De Beers Consolidated Mines (DBCM) but had to be closed in 2008. However, the municipality is a labour sending area to the De Beers Consolidated Mine's Venetia operations which is in the Musina Municipality (Vhembe District) as well as the DMI mine neighbouring Venetia mine. Both mines produce diamonds from kimberlite pipes that stretch to the Limpopo River. The literature reviewed does not reflect any known adverse impact (social, environmental and economic) of mining in the Blouberg Municipality. Consultations with stakeholders within the municipality, especially traditional leaders and municipal leadership, reflect a gap that needs to be addressed in so far as mining regulation is concerned. In terms of legislation, prospecting rights and mining rights are regulated by the Department of Mineral Resources (South Africa, MPRDA).

The main area of concern is that stakeholders view the granting of rights being done without their involvement even when such rights affect their areas of jurisdiction and authority. Furthermore, there is a general concern that the legislated Social and Labour Plans do not address priorities of communities in mining labour sending areas of the municipality. The strategy chapter of this GDS will highlight areas of improvement in this regard.

#### **a) Venetia Mine**

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

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

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



Map 3 reflects the location of Venetia mine

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

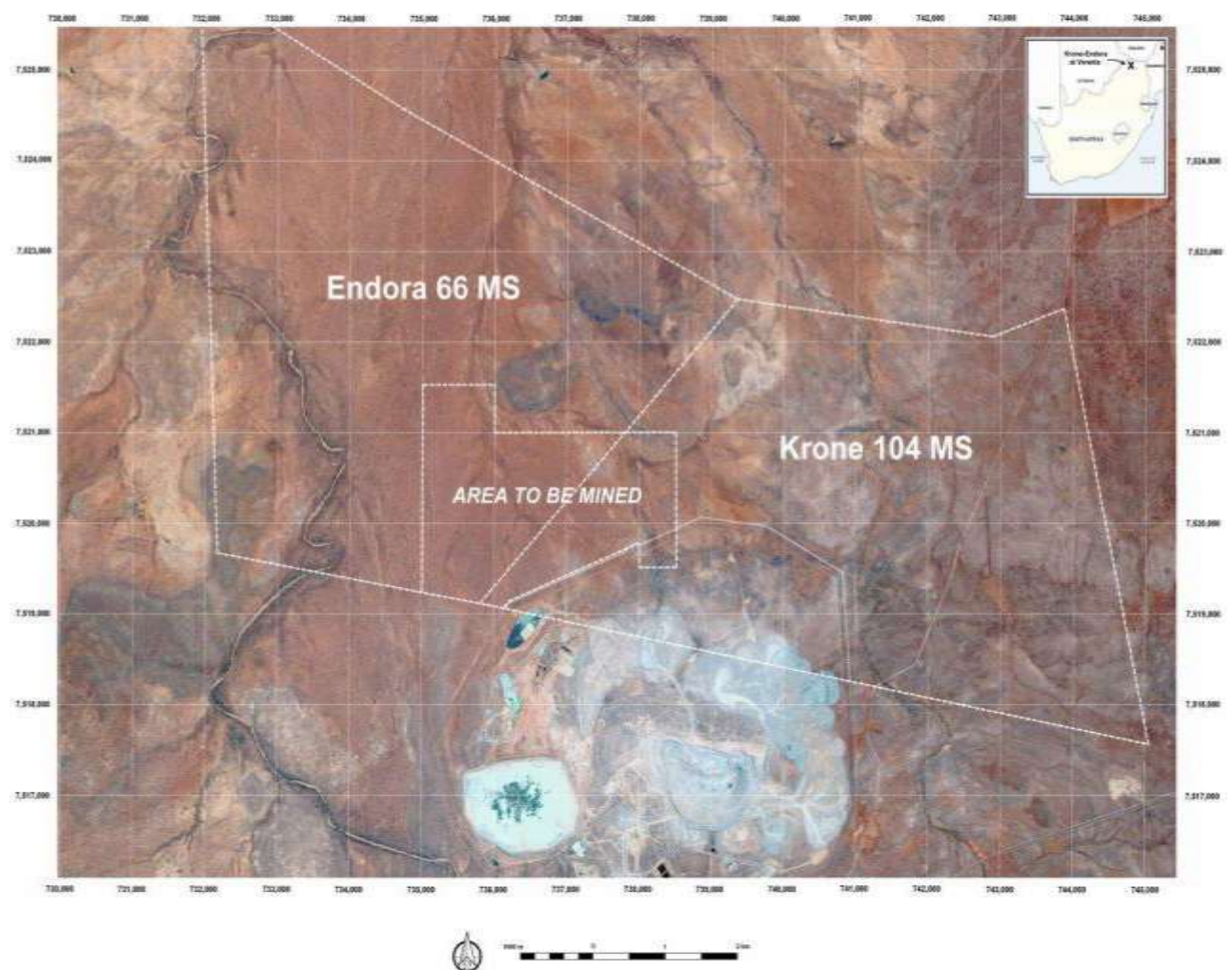
#### b) DMI Minerals Krone-Endora Diamond Mine

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

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

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

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

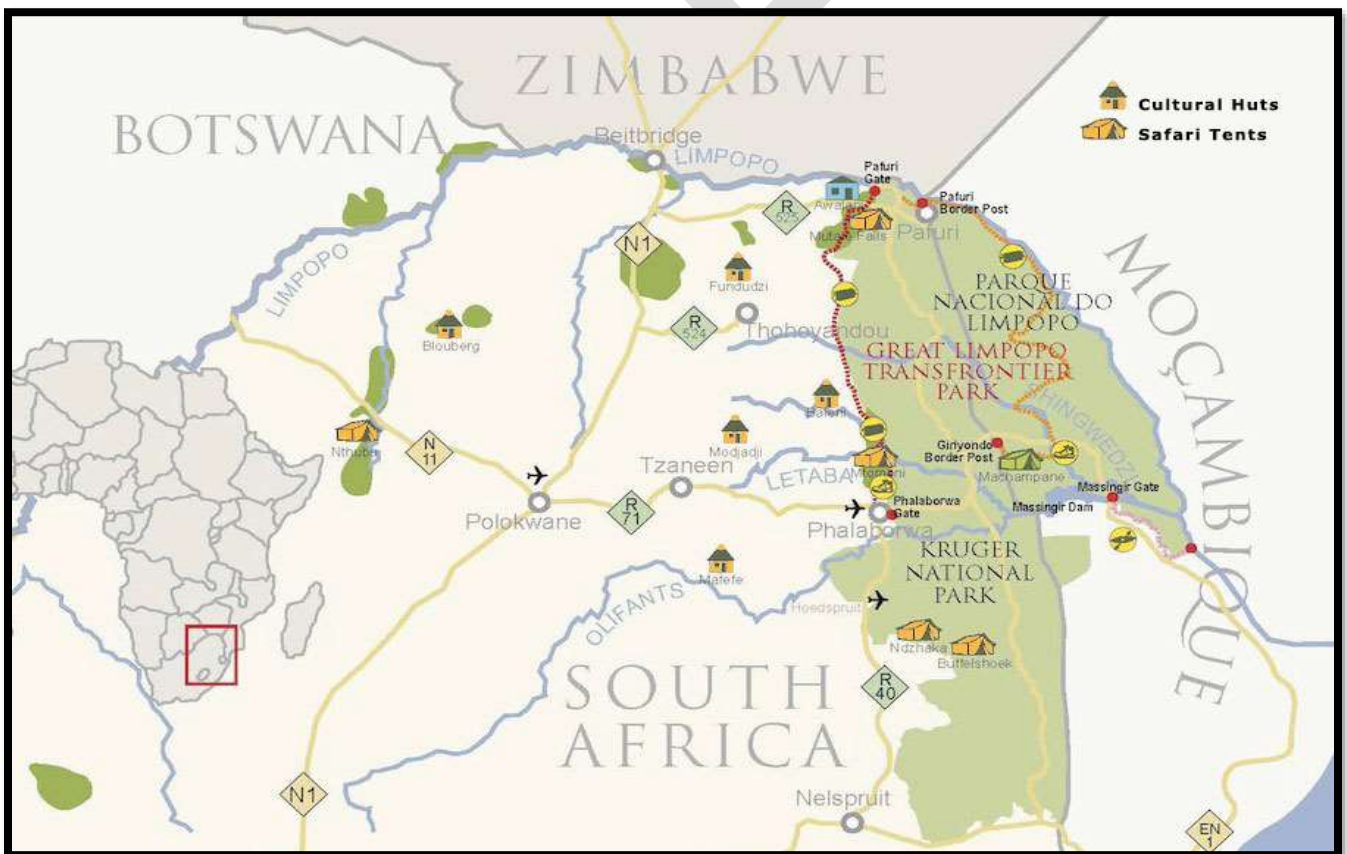




### c) Haccra Mine

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

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



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

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

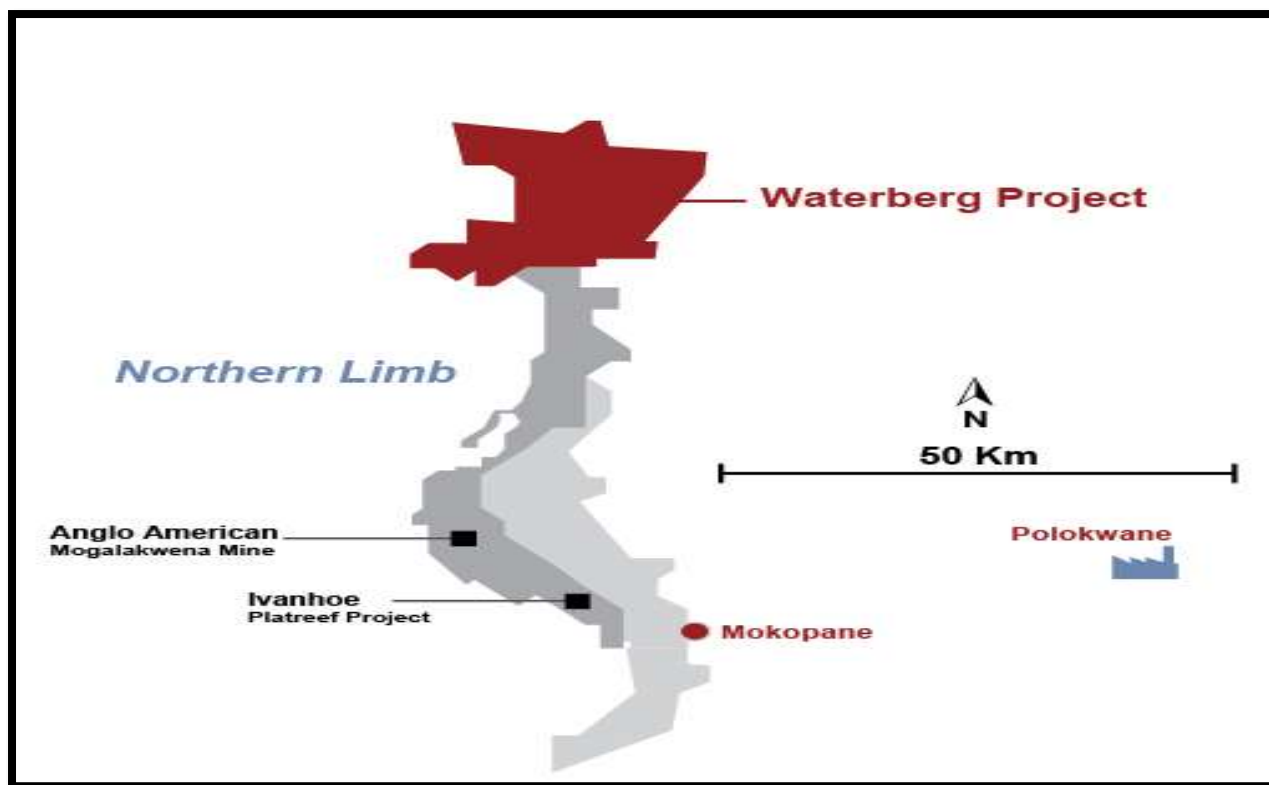
According to the prospecting rights issued by the DMR, the lifespan of the prospecting license is five years from date of issue with the expiry of the right being 2018 as the license was issued in 2013. According to the Platinum Group Metals first quarter financial results for the three months ended November 30, 2017 released in January 2018, the group plans to file its mining rights license in 2018. According to the Department of Mineral Resources, the Prospecting Right applications cover a total of 44 farms that form a contiguous area of about 1 155 km<sup>2</sup>. 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 km<sup>2</sup> (about 7%) falling in Mogalakwena.

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

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

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

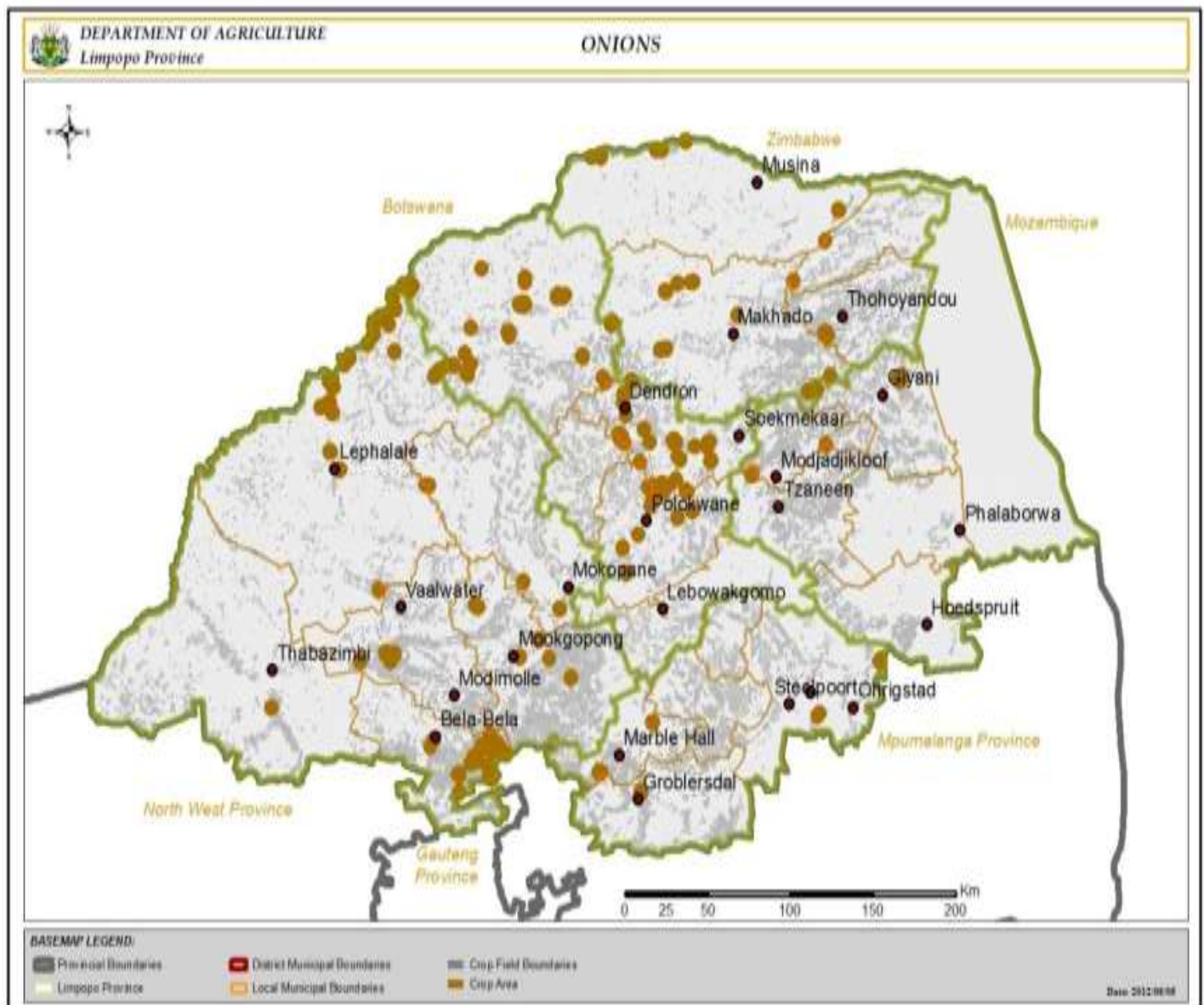




## Agricultural Development

### a) Crop/Vegetable Farming

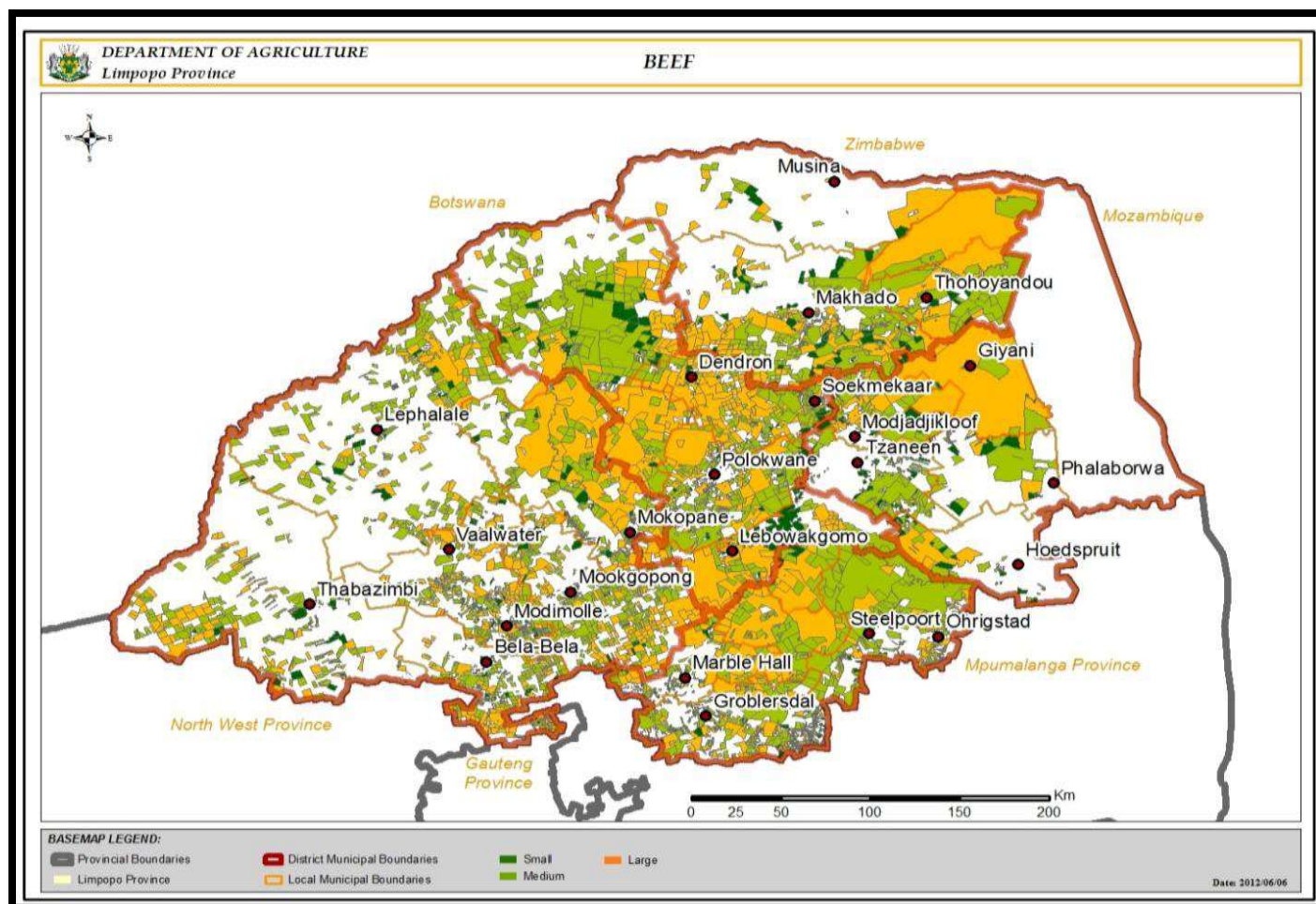
According to the Limpopo Agro-Processing Strategy (2012) Blouberg Municipality is one of the biggest producers and exporters of tomatoes, onions and potatoes in the Limpopo Province alongside Molemole, and Makhado Municipalities and furthermore the strategy proposes that such production should be expanded.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



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

### b) Livestock and Game Farming

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



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

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

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

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

## CHAPTER 4: STRATEGIES PHASE

### 4.1 INTRODUCTION

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

### 4.2. MUNICIPALITY' VISION

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

### 4.3. MUNICIPALITY' MISSION

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

### 4.4. MUNICIPALITYS MOTTO

Kodumela moepa thutse (Persevere)

### 4.5. MUNICIPALITYS BROAD OBJECTIVES

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

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

### 4.6. MUNICIPAL OBJECTIVES AND STRATEGIES

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

#### KEY PERFORMANCE AREA 1: SPATIAL RATIONALE

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

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

	STRATEGIC ISSUES	OBJECTIVES	STRATEGIES
1	Access to clean water	To provide clean drinking water to all villages according to RDP standards and yard connections by the end of 2020	<ul style="list-style-type: none"> <li>• Long term strategy is to move away from reliance on underground water to reliance on surface water using the Glen Alpine and Blouberg (Masetheku) dams as major sources of water</li> <li>• The District, as the WSA, must engage DWA and Water Users Association of the Glen Alpine dam and the Mogalakwena River to change the use of water from commercial agricultural use to domestic use</li> <li>• 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.</li> <li>• Develop systems to detect water leakages in communities</li> </ul>



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



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

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

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

### KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

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

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

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

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

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

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

	STRATEGIC AREA	STRATEGIC OBJECTIVES	STRATEGIES
1.	Municipal transformation and organizational development	<ul style="list-style-type: none"> <li>• To review the organogram to align with the municipal powers and functions</li> <li>• To comply with the policy of staff retention of skilled personnel by 2020 and the sustenance of such retention thereafter</li> <li>• To address skills gaps</li> </ul>	<ul style="list-style-type: none"> <li>• Review of the organogram to align with powers and functions, especially with regard to services decentralized to satellite offices and service points</li> <li>• Development and implementation of the staff retention policy</li> <li>• 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</li> <li>• 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.</li> </ul>



		<ul style="list-style-type: none"> <li>• To address the plight of special focus groups such as youth, women, children and the elderly</li> <li>• To decentralize municipal services to communities for them to access such within reduced distances</li> <li>• 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.</li> </ul>	<ul style="list-style-type: none"> <li>• Sustain existing satellite offices and establish new ones</li> <li>• 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</li> </ul>
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## CHAPTER 5: PROJECTS PHASE

- **INFRASTRUCTURE AND BASIC SERVICES**

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective		To connect and provide sustainable energy to all households by 2021													
Project Number	Project Name	Project Description (major activities)	Capital / Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
IBS 1	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	Innes Extension 66 units	# households connected and energized	Electrification of 66 households	–	–	R1,188 000.00	–		INEP	BLM	No	Technical Services

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective		To connect and provide sustainable energy to all households by 2021													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
IBS 2	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	Diepsloot Extension 20 units	# households connected and energized	Electrification of 20 households	–	–	R360 000.00	–	-	INEP	BLM	No	Technical Services

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective		To connect and provide sustainable energy to all households by 2021													
Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/ NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
IBS 3	Construction of electricity substation	Appointment of contractor for construction of Senwabarwana electricity substation	Capital	Senwabarwana Substation	# Completed and operational substation		Construction of Senwabarwana Substation	–		R25,000,000.00 -	R30,000,000.00	INEP	BLM	No	Technical Services
IBS 4	Electrification of extensions	Appointment of consultant and contractor	Capital	Witten Extension 248 units	Number of households connected	Electrification of 248			R4,452 000.00	-	-	INEP	BLM	NO	Technical Services

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective		To connect and provide sustainable energy to all households by 2021													
Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/ NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
		tor for connection of households to electricity grid			and energized	households									
IBS 5	Indigent relief	Provision of indigent services	OPEX	BLM	Number of Indigent provided	Provision of indigent services	Provision of indigent services	Provision of indigent services	R1,450 000.00	-	-	Own Revenue	BLM	No	Technical Services

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective		To connect and provide sustainable energy to all households by 2021													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
IBS 6	Transformers	Reconditioning of Transformers	Capital	BLM	The number of Transformers reconditioned	Reconditioning of Transformers	Reconditioning of Transformers	Reconditioning of Transformers	R530 000.00	R560 000.000	R590 000.00	Own Revenue	BLM	No	Technical Services
IBS 7	Electrical Equipment	Purchasing of Electrical equipment	Capital	BLM	Number of equipment purchased	Purchasing of Electrical equipment	Purchasing of Electrical equipment	Purchasing of Electrical equipment	R853,86 00	R853.86 00	-	Own Revenue	BLM	No	Technical Services
IBS 8	Transformers	Installation of emerge	Capital	BLM	Number of new transformers installed	Installation of emerge	Installation of emerg	Installation of emerg	R550 000 00	R583 000 00	R617.980 00	Own Revenue	BLM	No	Technical Services



SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective		To connect and provide sustainable energy to all households by 2021													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
		ncy Transformers				ncy Transformers	ency Transformers	ency Transformers							
IBS 9	Stand by - Generators	Procurement of stand by generators	Capital	BLM	Number of stand by generators procured	Procurement of stand by generators	Procurement of stand by generators	Procurement of stand by generators	R1,346,913.00	-	-	Own Revenue	BLM	No	Technical Services
IBS 10	Bulk purchase	Purchasing electricity in	Capital	BLM	Volume of units purchased	Purchasing of bulk electricity	Purchasing of bulk electricity	Purchasing of bulk electricity	R31 000 000.00	R31 000 000.00	R31 000 000.00	Own Revenue	BLM	No	Technical Services

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective		To connect and provide sustainable energy to all households by 2021													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
		bulk for sale													
IBS 11	Machinery	Purchase of Rammer	Capital	BLM	Number of machinery purchased	Purchase of Machinery	Purchase of Machinery	Purchase of Machinery	R30 000.00	-	-	Own Revenue	BLM	No	Technical Services
IBS 12	Plant Maintenance	Maintenance of Plant	Capital	BLM	Number of plant maintained	Maintenance of plant	Maintenance of plant	Maintenance of plant	R1,500 000.00	R1,500 000.00	R1.685 400.00	Own Revenue	BLM	No	Technical Services

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective		To connect and provide sustainable energy to all households by 2021													
Project Number	Project Name	Project Description (major activities)	Capital / Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/ NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
IBS 13	Roads	Maintenance of roads	Capital	Puraspan	Maintenance of Puraspan Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R52,000.00	R54 590.00	R54 590.00	Own Revenue	BLM	No	Technical Services
IBS 14	Roads	Maintenance of roads	Capital	Witten	Maintenance of Witten Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R52,000.00	R54 590.00	R54 590.00	Own Revenue	BLM	No	Technical Services
IBS 15	Roads	Maintenance of roads	Capital	Mamehlabhe	Maintenance of Mamehlabhe Internal	Maintenance of	Maintenance of	Maintenance of	R52 000.00	R85 000.00	R60 000.00	Own Revenue	BLM	No	Technical Services

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective		To connect and provide sustainable energy to all households by 2021													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
					Streets and Storm water	Internal street	Internal street	Internal street							
IBS 16	Roads	Maintenance of roads	Capital	Dilaeneng	Maintenance of Dilaeneng Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R52 000.00	R72 780.00	R54 786.00	Own Revenue	BLM	No	Technical Services
IBS 17	Roads	Maintenance of roads	Capital	Senwabarwana	Maintenance of Senwabarwana Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R100 000.00	R218 360.00	R218 360.00	Own Revenue	BLM	No	Technical Services

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective		To connect and provide sustainable energy to all households by 2021													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
IBS 18	Roads	Maintenance of roads	Capital	All days	Maintenance of All days Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R100 000.00	R272 950.00	R272 950.00	Own Funding	BLM	No	Technical Services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Infrastructure and Basis Services														
Strategic objective		Improvement of road infrastructure and Storm water management													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/2023				
IBS 19	Roads	Maintenance of roads	Capital	Devrede	Maintenance of Devrede Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R52 000.00	R72 785.00	R54 786.00	Own Funding	BLM	No	Technical Services
IBS 20	Roads	Maintenance of roads	Capital	Taaibosch	Maintenance of Taaibosch Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R52 000.00	R163 770.00	R163 770.00	Own Funding	BLM	No	Technical Services
IBS 21	Roads	Maintenance of roads	Capital	Kromhoek	Maintenance of Kromhoek Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R52 000.00	R80.000.00	R60.000.00	Own Funding	BLM	No	Technical Services



IBS 22	Roads	Maintenance of roads	Capital	Avon	Maintenance of Avon Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	58,693.82	R50,000.00	R45,000.00	Own Funding	BLM	No	Technical Services
IBS 23	Culverts	Replacements and construction of new of culverts	Capital	BLM	Number of the existing culverts and new culverts replaced/constructed	Replacements and construction of new of culverts	Replacements and construction of new of culverts	Replacements and construction of new of culverts	R450,000.00	R500,000.00	R550,000.00	Own Funding	BLM	No	Technical Services
IBS 24	Senwabarwana By-Pass(2.5km)	Upgrading from Gravel to Tar	Capital	Senwabarwana	# of kilometers of road upgraded	Upgraded bypass road from gravel to tar and Stormwater channel completed	-	-	R17,499,999.00	-	-	MIG	BLM	Yes	Technical Services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Infrastructure and Basis Services														
Strategic objective		Improvement of road infrastructure and storm water management													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
IBS 25	Towerfontein crèche	Appointment of contractor and supervision	Capital	Towerfontein	Crèche constructed and handed over	Construction of Towerfontein Crèche	–	-	R280,000.00	-	-	Own Funding	BLM	Yes	Technical Services
IBS 26	Construction of Storm water retention	Appointment of service provider for construction of Ponds	Capital	Senwabarwana	Number of storm water and retention ponds constructed	01 storm water and retention ponds constructed	-	-	R1 000 000.00	-	-	MIG	BLM	Yes	Technical Services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Infrastructure and Basis Services														
Strategic objective		Improvement of road infrastructure and storm water management													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
	Ponds														
IBS 27	Construction of culverts	Construction of culverts	Capital	BLM	Number of culverts constructed	Number of Culverts constructed			R350 000.00	R400 000.00	R400 000.00	Own Revenue	BLM	No	Technical Services
IBS 28	Witten Internal Street and Storm water	Upgrading of internal street and Storm water channel from Gravel	Capital	Witten	Number of kilometer upgraded	Upgraded internal street from gravel to pavement and	Upgraded internal street from gravel to pavement and		R6,258 517.59	R12,941,482.41		MIG	BLM	Yes	Technical Services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Infrastructure and Basis Services														
Strategic objective		Improvement of road infrastructure and storm water management													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
	er channel (2.4 km)	to Pavement (2.4km )				Stormwater channel completed	Stormwater channel completed								
IBS 29	Senwabarwana Internal street and Storm Wat	Upgrading of Senwabarwana Internal Street and Storm Water channel (5km)	Capital	Senwabarwana	Number of kilometer upgraded		Upgraded internal street from gravel to tar and Stormwater channel	Upgraded internal street from gravel to tar and Stormwater channel	-	R32,400,117.59	R7,599,882.41	MIG	BLM	Yes	Technical Services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Infrastructure and Basis Services														
Strategic objective	Improvement of road infrastructure and storm water management														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
	er channel (5km)						completed	completed							
IBS 30	All days Internal Street and Storm water channel	Upgrading of All days Internal Street and Storm water channel (3.8km)	Capital	All days	Number of kilometer upgraded			Upgraded internal street from gravel to pavement and Storm water	-	-	R30,400 000.00	MIG	BLM	Yes	Technical Services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Infrastructure and Basis Services														
Strategic objective		Improvement of road infrastructure and storm water management													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
	I (3.8 km)							channel completed							
IBS 31	Boslaagte internal streets and Storm water channel	Upgrading of Boslaagte Internal Street and Storm water channel (1.1km)	Capital	Boslaagte	Number of kilometer upgraded			Upgraded internal street from gravel to tar and Storm water channel		-	R8,800,000.00	MIG	BLM	Yes	Technical Services



SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Infrastructure and Basis Services														
Strategic objective		Improvement of road infrastructure and storm water management													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
	I (1.1 km)							completed							
IBS 32	Prospect internal streets and Storm water channel	Upgrading of Prospect Internal Street and Storm water channel (500m)	Capital	Prospect	Number of kilometer upgraded			Upgraded internal street from gravel to tar and Storm water channel completed		-	R1,086,768.59	MIG	BLM	Yes	Technical Services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Infrastructure and Basis Services														
Strategic objective		Improvement of road infrastructure and storm water management													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
	(500m)														
IBS 33	Construction of Senwabarwana Sports phase 5	Construction of concrete grand stand, athletic tracks, Gym and boxing building	Capital	Senwabarwana	Percentage of Senwabarwana Sports Complex Constructed	Construction of concrete grand stand, athletic tracks, boxing and gym building completed			R18,104,182.00	-	-	MIG	BLM	Yes	Technical Services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Infrastructure and Basis Services														
Strategic objective		Improvement of road infrastructure and storm water management													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
IBS 34	Office Furniture	Purchase of office Furniture	Capital	BLM	% of office furniture purchased	% of office Furniture purchased			R50 000.00	-	-	MIG	BLM	No	Technical Services
IBS 34	Office Furniture	Purchase of office Furniture	Capital	BLM	% of office furniture purchased	% of office Furniture purchased			R50 000.00	-	-	MIG	BLM	No	Technical Services

#### 4.2. KEY PERFORMANCE AREA 4: LOCAL ECONOMIC DEVELOPMENT

SDG	Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns														
NDP	Expansion of the economy & making growth inclusive														
KPA	Local Economic Development														
Strategic objective	Promotion and Support of Local Economic Development Initiatives														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23				
LED 01	Tourism	Renovation of Tourism center	Capital	Senwabarwana	Number of centres renovated	Tourism Centre Renovated	Tourism Centre Renovated	Tourism Centre Renovated	R250 000 00	R100, 000.	R100, 000.	Own Revenue	BLM	No	EDP
LED 02	Tourism Awareness	Conducting Tourism Awareness	Operational	BLM	Number of Campaigns Conducted	Conducting of Awareness Campaigns	Conducting of Awareness Campaigns	Conducting of Awareness Campaigns	R120 000.00	R120 000.00	R120 000.00	Own Revenue	BLM	No	EDP

SDG	Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns														
NDP	Expansion of the economy & making growth inclusive														
KPA	Local Economic Development														
Strategic objective	Promotion and Support of Local Economic Development Initiatives														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23				
		Campaigns													
LED 03	LED Summit	Hosting of LED Summit	Operational	BLM	Number of Summit Hosted	Hosting of LED Summit	Hosting of LED Summit	Hosting of LED Summit	R200 000.00	R250 000.00	R250 000.00	Own Revenue	BLM	No	EDP
LED 04	Flea Markets	Hosting of the flea markets	Operational	BLM	Number of the flea markets hosted	-	Hosting of the flea markets	Hosting of the flea markets	R50 000.00	R70 000.00	R50 000.00	Own Revenue	BLM	No	EDP

<b>SDG</b>	Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns														
<b>NDP</b>	Expansion of the economy & making growth inclusive														
<b>KPA</b>	Local Economic Development														
<b>Strategic objective</b>		<b>Promotion and Support of Local Economic Development Initiatives</b>													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23				
LED 05	LED Strategy	Review of LED Strategy	Operational	BLM	Number of Strategies Reviewed	Review of LED Strategy	Review of LED Strategy	Review of LED Strategy	-	R600 000	-	Own Revenue	BLM	No	EDP
LED 07	Job Summit	Hosting of Job Summit	Operational	BLM	Number of Job Summit Hosted	Hosting of Job Summit	Hosting of Job Summit	Hosting of Job Summit	-	R250 000	R250 000	Own Revenue	BLM	No	EDP
LED 08	LED Projects	Support to LED	Capital	BLM	Number of LED Projects supported	Support to LED Projects	Support to LED Projects	Support to LED Projects	-	R700 000	R700 000	Own Revenue	BLM	No	EDP



SDG	Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns														
NDP	Expansion of the economy & making growth inclusive														
KPA	Local Economic Development														
Strategic objective	Promotion and Support of Local Economic Development Initiatives														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23				
		Projects													
LED 09	Information Sharing Session	Hosting of Farmers Information sharing session	Operational	BLM	Number of Information Sharing Session	Hosting of Farmers Information sharing session	Hosting of Farmers Information sharing session	Hosting of Farmers Information sharing session	-	R10 000	R10 000	Own Revenue	BLM	No	EDP

<b>SDG</b>	Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns														
<b>NDP</b>	Expansion of the economy & making growth inclusive														
<b>KPA</b>	Local Economic Development														
<b>Strategic objective</b>	Promotion and Support of Local Economic Development Initiatives														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23				
LED 10	Composite Guides	Development of Tourism Composite guides	Capital	BLM	Number of composite guides developed	Development of Tourism Composite guides	Development of Tourism Composite guides	Development of Tourism Composite guides	-	R300 000	R300 000	Own Revenue	BLM	No	EDP

#### 4.3. KPA 4: SPATIAL PLANNING AND RATIONALE

SDG	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 13. Take urgent action to combat climate change and its impacts Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss														
NDP	Expansion of the economy & making growth inclusive														
KPA	Spatial Planning and Rationale														
Strategic objective	Ensure proper spatial planning and Land Use management														
Project Number	Project Name	Project Description (major activities)	Capita l/Oper ational	Loca tion	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Imple menti ng Agen t	EIA (YES/ NO)	Respo nsible Depart ment
						2020/2 1	2021/2 2	2022/2 3	2020/2 1	2021/2 2	2022/2 3				
SPR 01	Alldays Townsh ip Establis hment	Conducting the process of township establishm ent	operati onal	BLM	Number of sites where township establishment process was conducted	-	Condu cting the townsh ip establi shment proces s	Condu cting the townsh ip establi shment proces s	42693 8		-	Own Revenue	BLM	No	EDP
SPR 02	Farm Boche m 145 LS Townsh ip Establis hment	Conducting the process of township establishm ent	operati onal	BLM	Number of sites where township establishment process was conducted	-	Condu cting the townsh ip establi shment	Condu cting the townsh ip establi shment	62050 0		-	Own Revenue	BLM	No	EDP

<b>SDG</b>	<b>Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable</b> <b>Goal 13. Take urgent action to combat climate change and its impacts</b> <b>Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss</b>														
<b>NDP</b>	<b>Expansion of the economy &amp; making growth inclusive</b>														
<b>KPA</b>	<b>Spatial Planning and Rationale</b>														
<b>Strategic objective</b>	<b>Ensure proper spatial planning and Land Use management</b>														
Project Number	Project Name	Project Description (major activities)	Capita l/Oper ational	Loca tion	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Imple menti ng Agen t	EIA (YES/ NO)	Respo nsible Depart ment
						2020/2 1	2021/2 2	2022/2 3	2020/2 1	2021/2 2	2022/2 3				
							proces s	proces s							
SPR 03	Senwa barwan a Townsh ip Establis hment	Conducting the process of township establishm ent	operati onal	BLM	Number of sites where township establishment process was conducted	- Condu cting the townsh ip establi shment proces s	Condu cting the townsh ip establi shment proces s	Condu cting the townsh ip establi shment proces s	44800 0		-	Own funding	BLM	No	EDP

SDG	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 13. Take urgent action to combat climate change and its impacts Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss														
NDP	Expansion of the economy & making growth inclusive														
KPA	Spatial Planning and Rationale														
Strategic objective	Ensure proper spatial planning and Land Use management														
Project Number	Project Name	Project Description (major activities)	Capita l/Oper ational	Loca tion	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Imple menti ng Agen t	EIA (YES/ NO)	Respo nsible Depart ment
						2020/2 1	2021/2 2	2022/2 3	2020/2 1	2021/2 2	2022/2 3				
SPR 04	Tenure Upgrading	Compilation and submission of phase 2 of the project	Operati onal	Sen wab arwa na	Number of reports compiled and submitted for phase 2	Phase 2 reports compiled and submitted for phase 2 of the project			2m			Own Funding	BLM	No	EDP
SPR 05	Land use scheme	Developme nt of Land use Scheme	Operati onal	BLM	Number of Land use scheme developed	Develo pment of Land use Schem e	Develo pment of Land use Schem e	Develo pment of Land use Schem e	1,4m			Own Funding	BLM	No	EDP
SPR 06	Precinc t Plan	Developme nt of Herriswich	Operati onal	Herri swic h	Number of precinct plans developed	Develo pment of	Develo pment of	Develo pment of	-	-	R800 000.00	Own Funding	BLM	No	EDP

SDG	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 13. Take urgent action to combat climate change and its impacts Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss														
NDP	Expansion of the economy & making growth inclusive														
KPA	Spatial Planning and Rationale														
Strategic objective	Ensure proper spatial planning and Land Use management														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
		Precinct Plan				Precinct Plan	Precinct Plan	Precinct Plan							
SPR 07	Valuation roll	Compilation of a supplementary valuation roll	operational	All wards	Number of Supplementary rolls developed	Compilation of a Supplementary valuation roll	Compilation of a Supplementary roll developed	Compilation of a General valuation roll developed	1m	800K	3m	Own funding			
SPR 08	GIS system	Purchase and Installation of a GIS system	Operational	BLM	Number of GIS Systems Purchased and Installed	Purchase and Installation of a GIS system			300K						
SPR 09	Sale of sites	Disposal of municipal owned properties	Operational	Senwabarwana	Number of sites sold	Sale of sites	Sale of sites	Sale of sites	R2m	R2m	R2m	Equitable shares	BLM	No	EDP



<b>SDG</b>	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 13. Take urgent action to combat climate change and its impacts Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss														
<b>NDP</b>	Expansion of the economy & making growth inclusive														
<b>KPA</b>	Spatial Planning and Rationale														
<b>Strategic objective</b>	Ensure proper spatial planning and Land Use management														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
		in Senwabarwana and Alldays		and Alldays											
SPR 10	Farm Bochum 178 LS Township Establishment 700 sites	To establish a Township in Remainder of Farm Bochum 178 LS with 700 units annually for a period of three years	Operational	Senwabarwana	Number of sites where Township establishment was conducted		Farm Bochum 178 LS Township Establishment 700 sites			1m					
SPR 11	Land Audit	To conduct land audit	Operational	All wards	An approved database report on land audited		Land audit			1m					

<b>SDG</b>	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 13. Take urgent action to combat climate change and its impacts Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss														
<b>NDP</b>	Expansion of the economy & making growth inclusive														
<b>KPA</b>	Spatial Planning and Rationale														
<b>Strategic objective</b>	Ensure proper spatial planning and Land Use management														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
		within Blouberg													
SPR 11	Township Establishment	All days Phase 1 and 2 Township Establishment	Operational	All days	Township Establishment for Phase 1 & 2 All days		Township establishment phase 1	Township establishment phase 2		900000	900000	Own Funding			

#### 4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
GGD 01	Auditing	Coordination of external Audit process	Operational	BLM	External Audit process completed	Coordination external Audit processes	Coordination external Audit processes	Coordination external Audit processes	R 3 539 337	R 3 751 697	R 4.000, 000.00	Equitable shares	BLM	No	B&T
GGD 02	Professional Bodies	Membership Fees	Operational	BLM	Number of personnel affiliated	Payment of Membership Fees	Payment of Membership Fees	Payment of Membership Fees	-	-	-	Equitable shares	BLM	No	Corporate

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/ Operationa l	Locatio n	Key Perfor mance Indicat or	MTERF Targets			MTERF Budget			Source of Funding	Imple menti ng Agent	EIA (YE S/N O)	Respons ible Departm ent
						2020/2 1	2021/2 2	2022/2 3	2020/2 1	2021/2 2	2022/2 3				
GGD 03	Audit & Risk Committ ee Allowan ces	Coordinatio n of Risk and Audit Committee meetings	Operational	BLM	# Risk & Audit Steerin g Commit tee meeting s held	04 Risk and Audit Commitee	04 Risk and Audit Commitee	04 Risk and Audit Commitee	R800 000	R848 000	R898 000	Equitable shares	BLM	No	MM/  Mayor' Office
GGD 04	Communi ty Particip ation	Coordinatio n of Public Participatio n activities	Operational	BLM	# of Public Particip ation progr ammes coordin ated	Coordi nation of Public particip ation progr ame	Coordi nation of Public particip ation progr ame	Coordi nation of Public particip ation progr ame	R1,180 ,000.0 0	R1,254 0,800. 00	R 1,325, 848.00	Equitable shares	BLM	No	MM/  Mayor' Office

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
GGD 05	Newsletter	Development and publication of newsletter	Operational	BLM	# of newsletter produced per quarter	# of newsletter produced per quarter	# of newsletter produced per quarter	# of newsletter produced per quarter	R 120 000.00	R 120.00 0.00	R120,000.00	Equitable shares	BLM	No	Corporate Services
GGD 06	Advertisements	Advertisement of Municipal activities	Operational	BLM	# of advertisement made on print or electronic media	# of advertisement made on print or electronic media	# of advertisement made on print or electronic media	# of advertisement made on print or electronic media	R 450 000.00	R 450 000.00	R 450,000.00	Equitable shares	BLM	No	Corporate Services

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
GGD 07	Publicity	Publicity of Municipal Activities	Operational	BLM	# of publicity made to publish electronic media	# of publicity made to publish electronic media	# of publicity made to publish electronic media	# of publicity made to publish electronic media	R250,000.00	R250,000.00	R250,000.00	Equitable shares	BLM	No	MM/Mayor's Office
GGD 08	Remuneration to ward Committees	Payment of stipends for Ward Committees	Operational	BLM	# Ward Committee members receiving monthly stipend	# Ward Committee members receiving monthly stipend	# Ward Committee members receiving monthly stipend	# Ward Committee members receiving monthly stipend	R4,494 000.00	R4,764 000.00	R5,049 957.00	Equitable shares	BLM	No	MM/Mayor's Office

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
GGD 09	MPAC Expenses	Coordination of MPAC programmes	Operational	BLM	# of MPAC programmes coordinated	Coordination of MPAC programmes	Coordination of MPAC programmes	Coordination of MPAC programmes	R530 000.00	R561 800.00	R595 000.00	Equitable shares	BLM	No	MM/Mayor's Office
GGD 10	Bursary Fund for Non Employees	Advertisement and selection of recipients	Operational	BLM	# of students awarded bursaries	Advertisement and selection of recipients	Advertisement and selection of recipients	Advertisement and selection of recipients	R320 000.00	R300 000.00	R300 000.00	Equitable shares	BLM	No	MM/Mayor's Office
GGD 11	Employees Bursary	Support to employees	Operational	BLM	Number of employees awarded a bursary	Support to employees	Support to employees	Support to employees	R150 000.00	R150 000	R150 000.00	Equitable shares	BLM	No	Corporate Services



SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
GGD 09.2	Compensation Fund	Registration with the compensation fund	Operational	BLM	Number of officials registered with the fund	Registration with the compensation fund	Registration with the compensation fund	Registration with the compensation fund	R5,700,000.00	R500,000.00	R500,000.00	Equitable shares	BLM	No	Corporate Services
GGD 12	Anti-Fraud And Corruption	Coordination of campaigns	Operational	BLM	# of anti-fraud campaigns conducted	Coordination of campaigns	Coordination of campaigns	Coordination of campaigns	R60 000.00	R61 800.00	R63 708.00	Equitable shares	BLM	No	MM/Mayor's Office
GGD 13	Council Support	Coordination Council activities	Operational	BLM	# Council activities coordinated	# Council activities	# Council activities	# Council activities	OPEX	OPEX	OPEX	Equitable shares	BLM	No	MM/Mayor's Office

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
						coordinated	coordinated	coordinated							
GGD 14	Security Management	Appointment and payment of Physical Security service provider	Operational	BLM	Functional security services	Functional security services	Functional security services	Functional security services	R15 000 000.00	R15 900 000.00	R16 854 000.00	Equitable shares	BLM	No	MM/Mayor's Office
GGD 15	Security Cameras	Appointment of service providers for the installation of camera	Operational	BLM	Functional Cameras	Functional Cameras	Functional Cameras	Functional Cameras	R150 000.00	R159 000.00	R168 540.00	Equitable shares	BLM	No	MM/Mayors Office
GGD 16	Printing and publications	Development and printing of publications	Operational	BLM	Number of messages printed and published	Development and printing of publications	Development and printing of publications	Development and printing of publications	R250 000.00	R56,000.00	R70.000.00	Equitable shares	BLM	No	Corporate Services

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
GGD 17	Telecommunication line	Installation of telecommunication line	Capital	BLM	Number of lines installed	Installation of telecommunication line	Installation of telecommunication line	Installation of telecommunication line	R1,782,590.00	R1,200,000.00	R1,800,000.00	Own Funding	BLM	No	Corporate Services
GGD 18	IDP Process Plan	Development and adoption of the process plan	Operational	BLM	Approved IDP/Budget process plan	Development and adoption of process plan	Development and adoption of process plan	Development and adoption of process plan	R20,000.00	R30,000.00	R40,000.00	Equitable shares	BLM	No	ED & Planning
GGD 19.	IDP Stakeholder's Consultations	IDP Consultations	Operational	BLM	IDP programme and Reports	IDP programme and	IDP programme and	IDP programme and	R350,000.00	R400,000.00	R450,000.00	Equitable shares	BLM	No	ED & Planning

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
						Reports	Reports	Reports							
GGD 20	IDP Steering Committees and Review Sessions	Organizing Quarterly Steering Committee and Performance Review Sessions	Operational	BLM	Reports and Resolutions	Reports and Resolutions	Reports and Resolutions	Reports and Resolutions	R393 584.00	R390 620.00	R405 957 00	Equitable shares	BLM	No	Municipal Manager
GGD 21	Performance Assessments	Conducting individual performance Assessments	Operational	BLM	Reports	Reports	Reports	Reports	R10 000.00	R10 000.00	R20 000.00	Equitable shares	BLM	No	Municipal Manager
GGD 22	Ward Committees Conference	Coordination and support	Operational	BLM	Coordination, support to Ward Committees	Coordination, support to Ward Committees	Coordination, support to Ward Committees	Coordination, support to Ward Committees	R1 000 000.00	R 1,200, 000.00	R 1,500, 000.00	Equitable shares	BLM	No	MM/Mayor's Office

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description n (major activities)	Capital/ Operationa l	Locatio n	Key Perfor mance Indicat or	MTERF Targets			MTERF Budget			Source of Funding	Imple menti ng Agent	EIA (YE S/N O)	Respons ible Departm ent
						2020/2 1	2021/2 2	2022/2 3	2020/2 1	2021/2 2	2022/2 3				
					Confere nce	ttees Confer ence	ttees Confer ence	ttees Confer ence							

#### MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
TOD 01	Employee	Conducting employee	Operational	BLM	Reports on the employee	Reportson	Reportson	Reportson	R210 000.00	R222 600.00	R235 956 00	Equitable shares	BLM	No	MM/

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
	wellness	employee wellness			wellness conducted	the employee wellness conducted	the employee wellness conducted	the employee wellness conducted							Mayor's Office
TOD 02	Youth Programme	Support to youth programmes	Operational	BLM	# Number of the youth programs supported	Support to youth programmes	Support to youth programmes	Support to youth programmes	R2430 00.00	R258,428 000.00	R273,933,000 .00	Equitable shares	BLM	No	MM/Mayor's Office

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
TOD 02	Gender Programme	Support to gender programs	Operational	BLM	Number of gender programs supported	Support to the gender programs	Support to the gender programs	Support to the gender programs	R108,098,00	R114,584,00	R121,459,00	Equitable Shares	BLM	No	MMS Office
TOD 03	Children Programme	Support to the children programs	Operational	BLM	Number of the children's programs supported	Support to the children's programs	Support to the children's programs	Support to the children's programs	R84,800.00	R89,888.00	R95,281,00	Equitable shares	BLM	No	MMS Office



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KPA	Municipal Transformation and Organizational Development														
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						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
TOD 04	Disability Programs	Support to the disability programs	Operational	BLM	Number of the disability programs supported	Support to the disability programs	Support to the disability programs	Support to the disability programs	R140,980,000	R149,438.00	R158,405.00	Equitable shares	BLM	No	MMs Office
TOD 05	HIV/AIDS Programme	Implementation of HIV/AIDS Programs	Operational	BLM	Number of the HIV/AIDS programs implemented	Implementation of HIV/AIDS Programs	Implementation of HIV/AIDS Programs	Implementation of HIV/AIDS Programs	R212,000.00	R224,720.00	R238,203.00	Equitable share	BLM	No	MMs Office

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						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
TOD 06	Back to School campaign	Conduct the back to school campaign	Operational	BLM	Number of the back to school campaigns conducted	Conducting the back to school campaigns	Conducting the back to school campaigns	Conducting the back to school campaigns	R84,800.00	R89,888.00	R95,281.00	Equitable shares	BLM	No	MMS Office
TOD 07	Licenses	Licenses Software maintenance	Operational	BLM	Number of licenses software maintained	Licenses Software maintenance	Licenses Software maintenance	Licenses Software maintenance	RR80 000.00	R8400 0.00	R89,888.00	Equitable shares	BLM	No	Corporate services
TOD 08	IT Software and	Purchase of software	Capital	BLM	Software to be renewed	# software and	# software and	# software and	R592 000.00	R627 000.00	R665 000.00	Equitable shares	BLM	No	Corporate

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						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
	Licensing	and licenses			VMware, Backup exec AntiVirus	licenses purchased and renewed	licenses purchased and renewed	licenses purchased and renewed							Services
TOD 09	Rental of Office Equipment	Rental	Operational	BLM	# office equipment rented	# office equipment rented	# office equipment rented	# office equipment rented	R 854,000	R 980 000.00	R1,300 000.00	Equitable shares	BLM	No	Corporate Services
TOD 10	IT equipment	Maintenance of IT equipment	Capital	BLM	# maintenance done	100% maintenance	100% maintenance	100% maintenance	R120 000.00	R127 200.00	R134 832.00	Equitable shares	BLM	No	Corporate Services

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						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
TOD 11	Mayoral Imbizos	Hosting of Mayor's Imbizo	Operational	BLM	Reports	Reports	Reports	Reports	R120 000.00	R130 000.00	R150 000.00	Equitable shares	BLM	No	Municipal Manager
TOD 12	Mayor – Magoshi	Hosting of Mayor Magoshi	Operational	BLM	Programme and Reports	Programme and Reports	Programme and Reports	Programme and Reports	R50 000.00	R50,000.00	R50 000.00	Equitable shares	BLM	No	Municipal Manager
TOD 13	Heritage Celebrations	Hosting of Heritage Celebrations	Operational	BLM	Number of the celebration hosted	Hosting of Heritage Celebrations	Hosting of Heritage Celebrations	Hosting of Heritage Celebrations	R150,000.00	R300,000.00	R350 000.00	Equitable shares	BLM	No	Municipal Manager
TOD 14	Back to school	Support to back to school	Operational	BLM	Number of the programs supported	Support to back to school	Support to back to school	Support to back to school	R80 000.00	R90,000.00	R100 000.00	Equitable shares	BLM	No	Municipal

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						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
		programs				programs	programs	programs							Manager
TOD 15	IT equipment	Maintenance of IT equipment	Capital	BLM	Number of IT equipment maintenance	Maintenance of IT equipment	Maintenance of IT equipment	Maintenance of IT equipment	R120 000.00	R127 000.00	R143,832.00	Equitable shares	BLM	No	Corporate Services
TOD 16	Disaster Plan	Multiyear project for development of a Disaster plan	Capital	BLM	Number of disaster recovery plan procured	Procurement of disaster recovery plan	Procurement of disaster recovery plan	Procurement of disaster recovery plan	R1,700 000.00	R850 000.00	R850 000.00	Equitable shares	BLM	No	Corporate Services
TOD 17	Record Management	Procurement of record	Capital	BLM	Number of record management	Procurement of record	Procurement of record	Procurement of record	R1,200 000.00	-	-	Equitable shares	BLM	No	Corporate

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						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
		management system			IT system procured	management system	management system	management system							Services
TOD 18	Tree Planting	Support to Environmental Management	Operational	BLM	# of trees planted	# of trees planted	# of trees planted	# of trees planted	R53,000.00	R100,000.00	R75,000.00	Equitable shares	BLM	No	Community Services
TOD 19	Land fill borehole	Drilling of the land fill borehole	Capital	All days	Number of boreholes drilled	Drilling of land fill borehole	-	-	R77,600.00	-	-	Equitable shares	BLM	No	Community Services
TOD 20	Uniform and PPE	Procurement of uniform	Capital	BLM	Number of uniforms and PPE procured	Procurement of uniform	Procurement of uniform	Procurement of uniform	R268,200.00	R301,349.00	R319,430.00	Equitable share	BLM	No	Community services

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						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
		m and PPE				m and PPE	m and PPE	m and PPE							
TOD 21	Landfill maintenance	Maintenance of landfill sites	operational	BLM	Maintenance of Landfill sites	Maintenance of Landfill sites	Maintenance of Landfill sites	Maintenance of Landfill sites	R4,790,000.00	R3,000,000.00	-R3000000.00	Equitable shares	BLM	No	Community Services
TOD 22	EPWP	Coordination of the EPWP	Operational	BLM	Number of the EPWP workers recruited	Availability of EPWP recruits	Availability of EPWP recruits	Availability of EPWP recruits	R2,930,000.00	R2,690,540.00	-	Equitable shares	BLM	No	Community Services
TOD 23	EPWP - Grant	Stipend of EPWP Workers	Operational	BLM	Number of the EPWP personnel receiving stipend	Availability of the budget for EPWP stipend	Availability of the budget for EPWP stipend	Availability of the budget for EPWP stipend	R70,000.00	R500,000.00	R3000000.00	Equitable shares	BLM	No	Community Services



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						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
TOD 24	Coordination of the Disaster Management Plan	Curbing of the disaster incidents	Operational	BLM	# Disaster Management programs	# Disaster Management programs	# Disaster Management programs	# Disaster Management programs	OPEX	OPEX	OPEX	Equitable shares	BLM	No	Community Services
TOD 25	Insurance	Insurance of Municipal assets	Operational	BLM	Insured Municipal assets	Insurance of all Municipal Assets	Insurance of all Municipal Assets	Insurance of all Municipal Assets	R 961,000.00	R 1,028,270.00	R900,000.00	Equitable shares	BLM	No	Budget & Treasury
TOD 26	IT Audit and System	Appointment of service	Operational	BLM	Percentage of Audit and Systems performed	Appointment of service provide	Appointment of service provide	Appointment of service provide	R1,700000.00	-	-	Equitable shares	BLM	No	MM/ Mayor' Office

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						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
		provide r for IT Audit and System				r for IT Audit and System	r for IT Audit and System	r for IT Audit and System							
TOD 27	Licensing and registration of vehicles Management	Licensing and registration of vehicles	Operational	BLM	Availability of Licensing and registration services	Licensing and registration of vehicles	Licensing and registration of vehicles	Licensing and registration of vehicles	R 265,000	R 280,900	R 79,500.00	Equitable shares	BLM	No	Community Services
TOD 28	Vehicle Tracking	Tracking of Municipal Vehicles	Operational	BLM	Number of the vehicles fitted with tracking devices	Functional vehicle tracking system	Functional vehicle tracking system	Functional vehicle tracking system	R286,200.00	R300,000.00	R350,000.00	Equitable shares	BLM	No	Community Services

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						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
TOD 29	Wet Fuel	Management of fuel used by fleet.	Operational	BLM	Report on the use of wet fuel	Proper management of wet fuel	Proper management of wet fuel	Proper management of wet fuel	R3,567,498.00	R4,000,000.00	R5 000 000.00	Equitable shares	BLM	No	Community Services
TOD 30	Traffic Management	Management & control of traffic	Operational	BLM	Improved Traffic flow	Implementation Traffic control measures	Implementation Traffic control measures	Implementation Traffic control measures	OPEX	OPEX	OPEX	Equitable shares	BLM	No	Community Services
TOD 31	Road & TRSP: Driver's License	Application for the driver's license test	Operational	BLM	Number of the applications	Register applicants for	Register applicants for	Register applicants for	R1,492,933.00	R1,492,933.00	R1,821,000.00	Equitable shares	BLM	No	Community

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						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
	Applicant					driver's license	driver's license	driver's license							
TOD 32	Road & TRSP: Learners License Application	Application for the learner's license test	Operational	BLM	Number of the applications	Register applicants for learner's license	Register applicants for learner's license	Register applicants for learner's license	R1,040,000.00	R1,040,000.00	R1,040,000.00	Equitable shares	BLM	No	Community Services
TOD 33	Traffic Fine Provision	Provision of traffic fines	Operational	BLM	Number of traffic fines issued	Issuing of traffic fines	Issuing of traffic fines	Issuing of traffic fines	R2,600,000.00	R2,600,000.00	R3,350,000.00	Equitable shares	BLM	No	Community Services
TOD 34	Motor Vehicle licenses	Licenses for Motor Vehicles	Operational	BLM	Number of vehicles with licenses	Motor Vehicle licenses	Motor Vehicle licenses	Motor Vehicle licenses	–	R1,138,914.00	R1,138,914.00	Equitable shares	BLM	No	Community Services

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						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
TOD 35	Sub Total: Fines Provision	Impounding of stray animals	Operational	BLM	Number of stray animals impounded	Removing of stray animal on the roads	Removing of stray animal on the roads	Removing of stray animal on the roads	R3,380,000.00	R3,440,343.00	R350,000.00	Equitable shares	BLM	No	Community Services
TOD 36	Pound management	Pounding of stray animals	Operational	BLM	Effective pounding services	Ongoing pounding of stray animals	Ongoing pounding of stray animals	Ongoing pounding of stray animals	OPEX	OPEX	R165,000.00	Equitable shares	BLM	No	Community Services
TOD 37	Public Safety	Campaigns	Operational	BLM	# of safety campaigns conducted	safety campaigns conducted	safety campaigns conducted	safety campaigns conducted	R287,201.00	R304,433.00	R322,699.00	Equitable shares	BLM	No	Community Services

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						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
TOD 38	Sports Facility	Maintenance of Sports Facility	Operational	BLM	Number of Sports Facilities maintained	Maintenance of Sports Facility	Maintenance of Sports Facility	Maintenance of Sports Facility	R400 000.00	R500 000.00	R600 000.00	Equitable shares	BLM	No	Community Services
TOD 39	Municipal Facilities	Maintenance of Municipal facilities	Operational	BLM	Number of Municipal Facilities maintained	Maintenance of Municipal facilities	Maintenance of Municipal facilities	Maintenance of Municipal facilities	R1,590 00	R1,900 0 00	R2,400 0 00	Equitable shares	BLM	No	Community Services
TOD 40	Community Hall	Maintenance of Comm	Operational	BLM	Number of Community Hall Maintained	Maintenance of Comm	Maintenance of Comm	Maintenance of Comm	R127 200.00	R134 832.00	R142 921.00	Equitable shares	BLM	No	Community Services

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						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
		unity Hall				unity Hall	unity Hall	unity Hall							
TOD 41	Back Office	Establishment of back office	Capital	BLM	Number of Back Offices established	Establishment of back office	Establishment of back office	Establishment of back office	R300 000.00	-	-	Equitable shares	BLM	No	Community Services
TOD 42	Tolwe Office	Face lifting of Tolwe Office	Capital	BLM	Percentage of Face lifting done	Face lifting of Tolwe Office	Face lifting of Tolwe Office	Face lifting of Tolwe Office	R500 000.00	-	-	Equitable shares	BLM	No	Community Services
TOD 43	Landfill Site	Landfill Site management	Capital	BLM	Percentage of management done	Landfill Site management	Landfill Site management	Landfill Site management	R4 000 000.00	R240 000.00	R4,494 000 00	Equitable shares	BLM	No	Community Services
TOD 44	Cemetery	Cemetery	Capital	BLM	Percentage of	Cemetery	Cemetery	Cemetery	R200 000.00	R200 000.00	-	Equitable shares	BLM	No	Community



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						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
		management			management work done	management	management	management							Services
	Machine	Machine calibration	Capital	BLM	Percentage of calibration done	Machine calibration	Machine calibration	Machine calibration	R50 000.00	R60 000.00	R70 000.00	Equitable shares	BLM	No	Community Services
TOD 45	Prolazer	Procurement of Prolazer	Capital	BLM	Number of prolazers procured	Procurement of Prolazer	Procurement of Prolazer	Procurement of Prolazer	R170 000.00	R170 000.00	-	Equitable shares	BLM	No	Community Services
TOD 46	Transfer Station	Management of transfer station	Capital	BLM	Percentage of management work done	Management of transfer station	Management of transfer station	Management of transfer station	R150 000.00	-	-	Equitable shares	BLM	No	Community Services

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						<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>				
TOD 47	Climate Change	Climate Change mitigation	Capital	BLM	Number of trees planted	Climate Change mitigation	Climate Change mitigation	Climate Change mitigation	R100 000.00	R120 000.00	R150 000.00	Equitable shares	BLM	No	Community Services
TOD 48	Occupational Health and safety	Provision of health and safety kits	Operational	BLM	Number of health and safety kits procured	Availability of health and safety kits	Availability of health and safety kits	Availability of health and safety kits	R50,000.00	R10,000.00	R50,000.00	Equitable shares	BLM	No	Corporate Services
TOD 49	Professional Bodies	Affiliation to professional bodies	Operational	BLM	Number of officials affiliated to the professional bodies	Payment of membership fees	Payment of membership fees	Payment of membership fees	R1,180,565.00	R1,980,056.00	R2 000,000.00	Equitable shares	BLM	No	Corporate Services
TOD 50	Uniform & protecti	Purchasing of Uniform	Operational	BLM	Number of employees with	Availability of protecti	Availability of protecti	Availability of protecti	R500,000.00	R680,000.00	R700 000.00	Equitable shares	BLM	No	Corporate

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						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
	ve clothing	m and protective clothing			protective clothing	ve clothing	ve clothing	ve clothing							Services
TOD 51	Labor relations		Operational	BLM	Sound Labor relations	Sound Labor relations	Sound Labor relations	Sound Labor relations	OPEX	OPEX	OPEX	Equitable shares	BLM	No	Corporate services
TOD 52	Publishing	Publication of Municipal programmes and processes	Operational	BLM	# of publication done	Publication of Municipal programmes	Publication of Municipal programmes	Publication of Municipal programmes	R 223,554	R 236,967	R 251,185	Equitable shares	BLM	No	MM/ Mayor' Office
TOD 53	Fleet Manag	Fleet control	Operational	BLM	Affordable fleet costs	Implementation of	Implementation of	Implementation of	R2,750 000.00	R3 000 000.00	R6,460 000.00	Equitable shares	BLM	No	Corporate

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						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
	ement Costs	measures Control of fleet costs				fleet management measures	fleet management	fleet management							Services
TOD 54	Data line	data line installation	Operational	BLM	Availability of data line	Functional data line	Functional data line	Functional data line	R212 000.00	R224 720 000	R238 203.00	Equitable shares	BLM	No	Corporate Services
TOD 55	Job Evaluation	Finalization of Job evaluation processes	Operational	BLM	Percentage of Job evaluation finalised	Finalization of Job evaluation processes	Finalization of Job evaluation processes	Finalization of Job evaluation processes	R140 000.00	R148 400.00	R157 304.00	Equitable shares	BLM	No	Corporate Services
TOD 56	Clockin g	Installation of Clockin	Capital	BLM	Percentage of Clocking system installed	Installation of Clockin	Installation of Clockin	Installation of Clockin	R100 000.00	R100 000.00	R100 000.00	Equitable shares	BLM	No	Corporate

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
	System	g system				g system	g system	g system							Services
TOD 57	Network	Network Maintenance	Capital	BLM	Percentage of network maintained	Network Maintenance	Network Maintenance	Network Maintenance	R150 000.00	R159 000.00	R168 000.00	Equitable shares	BLM	No	Corporate Services
TOD 58	Data line	Procurement of Data line	Capital	BLM	Percentage of Data line Procured	Procurement of Data line	Procurement of Data line	Procurement of Data line	R212 000.00	R224 720.00	R238 203.00	Equitable shares	BLM	No	Corporate Services

## FINANCIAL VIABILITY AND MANAGEMENT

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

<b>SDG</b>	<b>Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.</b> <b>Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</b>														
<b>NDP</b>	<b>Building of key capabilities (human, physical &amp; Institutional)</b>														
<b>KPA</b>	<b>Financial Viability And Management</b>														
<b>Strategic objective</b>															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
FVM 03	Asset Register	Unbundling of Asset Register	Operational	BLM	Number of Assets unbundled	Unbundling of Asset Register	Unbundling of Asset Register	Unbundling of Asset Register	R900 000	R850 000	R900 000	Equitable shares	BLM	No	B&T
FVM 04	Landfill Rehabilitation	Calculation of Landfill rehabilitation costs	Operational	BLM	Percentage of Costs incurred	Landfill Rehabilitation	Landfill Rehabilitation	Landfill Rehabilitation	R200 000	R200 000	R200 000	Equitable shares	BLM	No	B&T
FVM 05	VAT	VAT recovery	Operational	BLM	Percentage of VAT Recovered	VAT recovery	VAT recovery	VAT recovery	R1,2 000 000.00	R1,3 000 000.00	R2 000 000.00	Equitable shares	BLM	No	B&T
FVM 06	Electricity	Sale of Electricity	Operational	BLM	Percentage of Electricity sold	Sale of Electricity	Sale of Electricity	Sale of Electricity	R2,4 000 000.00	R1,3 000 000.00	R1,4 000 000.00	Equitable shares	BLM	No	B&T



SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Financial Viability And Management														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
FVM 07	Financial Recovery Plan	Compilation of Financial Recovery Plan	Operational	BLM	Number of plans compiled	Compilation of Financial Recovery Plan	Compilation of Financial Recovery Plan	Compilation of Financial Recovery Plan	R500 000	R200 000	R200 000	Equitable shares	BLM	No	B&T
FVM 08	MSCOA	MSCOA implementation	Operational	BLM	Number of MSCOA project implemented	MSCOA implementation	MSCOA implementation	MSCOA implementation	R2,528 875 .00	R2,628 .875.00	R2,728 .875	Equitable shares	BLM	No	B&T
FVM 09	System adviser	Development of system adviser	Operational	BLM	Number of System advisers developed	Development of system adviser	Development of system adviser	Development of system adviser	R2,250 000.00	R2,009 000.00	R900 000.00	Equitable shares	BLM	No	B&T

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Financial Viability And Management														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
FVM 10	AFS	Compilation of AFS	Operational	BLM	Number of AFS compiled	Compilation of AFS	Compilation of AFS	Compilation of AFS	R500 000	R500 000	R500 000	Equitable shares	BLM	No	B&T
FVM 11	Elec: Connect New Fees Nongovern Hou	To effect new connections	Operational	BLM	Post connections effected	To connect new households	To connect new households	To connect new households	R40,000.00	R12,402.00	R8,681.00	Equitable shares	BLM	No	B&T
FVM 12	Elec: Commercial Conventional 2phas	To change meters to prepaid	Operational	BLM	Installation of smart meters	To install the smart meters	To install the smart meters	To install the smart meters	R8,300,000.00	R8,798,000.00	R9,325,880.00	Equitable shares	BLM	No	B&T
FVM 13	Elec Sales: Domestic Low :	Sale of electricity	Operational	BLM	Report on the vending facilities	To avail electricity in all	To avail electricity in	To avail electricity in	R17,800,000.00	R18,868,000.00	R20,000,080.00	Equitable shares	BLM	No	B&T

<b>SDG</b>	<b>Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.</b> <b>Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</b>														
<b>NDP</b>	<b>Building of key capabilities (human, physical &amp; Institutional)</b>														
<b>KPA</b>	<b>Financial Viability And Management</b>														
<b>Strategic objective</b>															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
	Prepaid					the areas	all the areas	all the areas							
FVM 14	Free basic Refuse	Payment of free basic refuse	Operational	BLM	# of households provided with free basic refuse	households provided with free basic refuse	households provided with free basic refuse	households provided with free basic refuse	R 800,000	R1,5M	R 882,000	Equitable shares	BLM	No	B&T
FVM 15	IT Equipment	Purchase of IT equipment	Capital	BLM	Number of IT Equipment Purchased	IT Equipment	IT Equipment	IT Equipment	R1 000 000.00	-	-	Equitable shares	BLM	No	B&T
FVM 16	Furniture	Purchase of furniture	Capital	BLM	Number of furniture purchased	Purchase of furniture	Purchase of furniture	Purchase of furniture	R50 000.00	-	-	Equitable shares	BLM	No	B&T

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Financial Viability And Management														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
FVM 17	Computer equipment	Purchase of Laptops	Capital	BLM	Number of Laptops purchased	Purchase of Laptops	Purchase of Laptops	Purchase of Laptops	R200 000.00	-	-	Equitable shares	BLM	No	B&T
FVM 18	AFS	To conduct quality review	Operational	BLM	Percentage of quality review conducted	To conduct quality review	To conduct quality review	To conduct quality review	R200 000.00	R400 000.00	R400 000.00	Equitable shares	BLM	No	B&T
FVM 19	External Auditors	Payment for the services of the external auditors	Operational	BLM	Auditing	To audit the performance of the municipality	To audit the performance of the municipality	To audit the performance of the municipality	R3,150,000.00	R3,600,000.00	R3,816,000.00	Equitable shares	BLM	No	B&T

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Financial Viability And Management														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
FVM 20	System	To appoint service provider for the system	Operational	BLM	The number of the service providers appointed	To appoint service provider for the system	To appoint service provider for the system	To appoint service provider for the system	R757,678.00	R900,000.00	R954,000.00	Equitable Shares	BLM	No	B&T
FVM 21	Debt Collector	To appoint the debt collector	Operational	BLM	Percentage of debt collected	To appoint the debt collector	To appoint the debt collector	To appoint the debt collector	-	R672,000.00	R712,320.00	Equitable Shares	BLM	No	B&T
FVM 22	Prepaid Electricity	Prepaid electricity income	Operational	BLM	Total amount of revenue generated	Prepaid electricity income	Prepaid electricity income	Prepaid electricity income	R864,329.00	R2,398,630.00	R2,542,547.00	Equitable Shares	BLM	No	B&T

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Financial Viability And Management														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
FVM 23	VAT	VAT reconciliation	Operational	BLM	Number of VAT reconciliations done	VAT reconciliation	VAT reconciliation	VAT reconciliation	-	R1,000,000.00	-	Equitable Shares	BLM	No	B&T
FVM 24	Consumable Stores	Consumables procurement	Operational	BLM	Number of consumables procured	Consumables procurement	Consumables procurement	Consumables procurement	R1,510,118.00	R2,000,000.00	R2,120,000.00	Equitable Shares	BLM	No	B&T
FVM 25	Printing and stationery	Purchase of stationery	Operational	BLM	Availability of stationery	To avail the printing and stationery material	To avail the printing and stationery material	To avail the printing and stationery material	R 1,404,209	R 1,487,520	R 1,575,783	Equitable Shares	BLM	No	B&T

## VENETIA MINE PROJECTS

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



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

## ESKOM ELECTRIFICATION PLAN 2021/2023

PROJECT NAME	SETTLEMENT	NUMBER OF UNITS
<b>2020/2021 PROJECTS</b>		
<b>ELECTRIFICITY POST CONNECTIONS</b>	SLAAPHOEK	200
	DEIVILLIERSDALE	15
	KROMHOEK	150
	PAX	160
	PAPEGAAI	60
	WEGDRAAI	30
	MATSHOANA	20
	BERGNDAL	20
	DANTZIG	50
	BOSEHLA	08
	THALAANE	21
<b>2021/ 2022 PROJECTS</b>		

ELECTRICITY POST CONNECTIONS	SETTLEMENT	NUMBER OF UNITS
	SCHOONGEZIGHT A & B	40
	GROOTDRAAI	20
	LESFONTEIN	30
	MAMOLEKA	10
	MATOANA	10
	DITATSU	54

### 2022/23 PROJECTS

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

### WATER PROJECTS (2020/2021-2021-202022)

SETTLEMENTS	BUDGET	BUDGET
GROOTPAN SIAZ RAMASWIKANA LONGDEN MAMOLEKA	R10 000 000.00	R17,425 523.00

KROMHOEK DE VREDE TAAIBOISCH	R20 000 000.00	R28,381,831.000
BOSEHLA	R20 000 000.00	R20 000 000.00
NAIRN SEFIHLAMPYANA GA-TSHABALALA	R20 000 000.00	R13,944,240.00
INVERAAN	R20 000 000.00	R20 000 000.00
NAILANA	R7,195,200.00	R7,196,260.00

## CHAPTER 6: INTEGRATION PHASE

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

The following are approved municipal sector plans in summary form:

### 6.1 LOCAL ECONOMIC DEVELOPMENT STRATEGY

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

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

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

- **Agriculture**

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

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

- **Tourism**

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

- **Retail and SMME development**

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

- **Mining**

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

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

## **6.2 BLOUBERG LOCAL ECONOMIC EMPOWERMENT STRATEGY**

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

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

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

The strategy benefits locally owned businesses two folds:

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

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

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

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

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

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

### **6.3 BLOUBERG SPATIAL DEVELOPMENT FRAMEWORK**

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

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

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

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

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

### **6.4 BLOUBERG HOUSING CHAPTER**

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

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

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

## **6.5 BLOUBERG TOURISM DEVELOPMENT PLAN**

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

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

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

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

## **6.6 BLOUBERG LAND USE MANAGEMENT SCHEME**

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

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

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

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

## **6.7 THE BLOUBERG ENVIRONMENTAL MANAGEMENT PLAN**

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

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



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

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

## **6.8 MUNICIPAL INSTITUTIONAL PLAN**

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

## **6.9 WORKPLACE SKILLS DEVELOPMENT PLAN**

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

## **6.10 ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEMS**

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

## **6.11 IGR STRUCTURES ALIGNMENT**

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

## **6.12. COMMUNICATION STRATEGY AND PUBLIC PARTICIPATION**

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

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

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

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

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

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

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

### **6.14 LOCAL INTEGRATED TRANSPORT PLAN (LITP)**

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

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

### **6.15. BLOUBERG INTEGRATED WASTE MANAGEMENT PLAN (IWMP)**

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

### **6.16. FIVE-YEAR FINANACIAL PLAN**

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

There are other sources of revenue that have been identified but key ones are those that are listed above. The strategies and by-laws adopted to collect the targeted revenue are also identified in the plan. For the proper

implementation of the municipality's five-year financial plan the municipality has adopted budget related policies such as tariffs policy, credit control and debt management policy, rates policy, supply chain management policy, investment policy, assets and inventory management policy, indigent policy, etc.

#### **6.17 COMMUNITY SAFETY PLAN**

The municipality has developed and adopted the Community safety plan.

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

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

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

#### **6.18. EMPLOYMENT EQUITY PLAN**

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

#### **6.19. BLOUBERG GROWTH AND DEVELOPMENT STRATEGY (VISION 2040)**

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

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

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

### **CHAPTER 7: APPROVAL PHASE**

Blouberg Local Municipality shall convened an Open Special Council Meeting on the 30 May 2020 for the purpose of adoption of the final Draft IDP/Budget 2020-2021. The Council meeting shall approve the draft IDP/Budget 2020/2021.

## BUDGET 2020/2021

AT	Vote No	Vote Description	System 2021	System 2022	System 2023
P	30051385330ORZZZZHO	SKILLS DEVELOPMENT LEVY REFUND	- 236,000.00	- 250,160.00	- 265,169.60
P	30051425400GSZZZZHO	SALE OF: AGRIC PROD - CATTLE CRAZING	- 106,000.00	- 112,360.00	- 119,101.60
P	30052030850EQMRCZZHO	SM D01: SAL & ALL - BASIC SALARY	729,931.90	773,727.81	820,151.48
P	30052030870EQMRCZZHO	SM D01: ALLOW - CELLULAR & TELEPHONE	30,431.54	32,257.43	34,192.88
P	30052030890EQMRCZZHO	SM D01: ALLOW - TRAVEL OR MOTOR VEHICLE	235,164.18	249,274.03	264,230.47
P	30052051000EQMRCZZHO	SM D01: SOC CONTR: GROUP LIFE INSURANCE	231,848.50	245,759.41	260,504.97
P	30052051020EQMRCZZHO	SM D01: SOC CONTR: PENSION FUNDS	108,299.14	114,797.09	121,684.91
P	30052051030EQMRCZZHO	SM D01: SOC CONTR: UIF	2,166.64	2,296.64	2,434.44
P	30052051040EQMRCZZHO	SM D01: SOC CONTR: BARGAINING COUNCIL	118.72	125.84	133.39
P	30052110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	23,191,900.11	24,815,333.12	26,552,406.44
P	30052110220EQMRCZZHO	MS: ALL - CELLULAR & TELEPHONE	513,795.81	549,761.52	588,244.82
P	30052110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	35,790.43	38,295.76	40,976.46
P	30052110320EQMRCZZHO	MS: ALL - LEAVE PAY	513,037.18	548,949.78	587,376.27
P	30052110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	3,887,782.94	4,159,927.75	4,451,122.69
P	30052110360EQMRCZZHO	MS: OVERTIME - NON STRUCTURED	386,451.90	413,503.53	442,448.78
P	30052110440EQMRCZZHO	MS: SRB - ACTING ALLOWANCE	27,477.60	29,401.03	31,459.10

P	30052110460EQMRCZZHO	MS: SRB - ANNUAL BONUS	2,076,930.99	2,222,316.16	2,377,878.29
P	30052130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	5,648.53	6,043.93	6,467.00
P	30052130100EQMRCZZHO	MS: SOC CONTR - GROUP LIFE INSURANCE	34,669.07	37,095.90	39,692.62
P	30052130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	1,007,424.26	1,077,943.96	1,153,400.04
P	30052130300EQMRCZZHO	MS: SOC CONTR - PENSION	5,981,562.15	6,400,271.50	6,848,290.51
P	30052130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	249,231.89	266,678.12	285,345.59
P	30052300120PRP31ZZHO	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	106,000.00	112,360.00	119,101.60
P	30052300490PRMRCZZHO	OC: BURSARIES (EMPLOYEES)	105,000.00	111,300.00	117,978.00
P	30052301120PRMRCZZHO	OC: COMM - POSTAGE/STAMPS/FRANKING MACH	26,500.00	28,090.00	29,775.40
P	30052301170PRMRCZZHO	OC: COMM - PHONE FAX TELEGRAPH & TELEX	1,484,000.00	1,573,040.00	1,667,422.40
P	30052301700PRMRCZZHO	OC: EXT COM SERV PROV - DATA LINES	212,000.00	224,720.00	238,203.20
P	30052302400PRMRCZZHO	OC: INSUR UNDER - INSURANCE AGGREGATION	901,000.00	955,060.00	1,012,363.60
P	30052303330PRMRCZZHO	OC: LIC - VEHICLE LIC & REGISTRATIONS	84,270.00	89,326.20	94,685.77
P	30052304520PRMRCZZHO	OC: PROFESSIONAL BODIES M/SHIP & SUBS	1,520,000.00	1,597,200.00	1,682,032.00
P	30052305110ORMRCZZHO	OC: REG FEES NATIONAL	1,696,000.00	1,797,760.00	1,905,625.60
P	30052305110PRMRCZZHO	OC: REG FEES NATIONAL	530,000.00	561,800.00	595,508.00
P	30052305410PRMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	275,574.56	292,109.03	309,635.58

P	30052306300PRMRCZZHO	OC: VEHICLE TRACKING	371,000.00	393,260.00	416,855.60
P	30052306610PRMRCZZHO	OC: WET FUEL	3,392,000.00	3,595,520.00	3,811,251.20
P	30052306620PRMRCZZHO	OC: WORKMEN'S COMPENSATION FUND	530,000.00	561,800.00	595,508.00
P	30052381500PRMRCZZHO	OPR LEASES: FURNITURE & OFFICE EQUIPMENT	1,365,000.00	1,446,900.00	1,533,714.00
GP	30055512210ZZZZZZWWM	CONS STORES STD RATED ACC 02:OPEN BAL	4,171,383.00	4,521,648.00	4,911,300.00
GP	30055512220ZZZZZZWWM	CONS STORES STD RATED ACC 02:ACQUISITION	350,265.00	389,652.00	485,623.00
GP	30056473610ZZZZZZWWM	PPE COST COMMUNITY AD OPENING BALANCE	- 20,581,443.00	- 20,581,443.00	- 20,581,443.00
GP	30058100010ZZZZZZWWM	ACC SUR/(DEF): OPENING BALANCE	- 794,632,160.29	- 828,846,744.58	- 864,711,986.59
P	30102210050EQMRCZZHO	SPEAKER: TRAVELLING ALLOWANCE	259,418.04	274,983.12	291,482.11
P	30102210100EQMRCZZHO	SPEAKER: BASIC SALARY	633,636.20	671,654.37	711,953.63
P	30102210120EQMRCZZHO	SPEAKER: CELL PHONE ALLOWANCE	56,034.78	59,396.87	62,960.68
P	30102210350EQMRCZZHO	WHIP: TRAVELLING ALLOWANCE	185,332.52	196,452.47	208,239.62
P	30102210400EQMRCZZHO	WHIP: BASIC SALARY	550,013.86	583,014.69	617,995.57
P	30102210420EQMRCZZHO	WHIP: CELL PHONE ALLOWANCE	56,034.78	59,396.87	62,960.68
P	30102210650EQMRCZZHO	EXEC MAYOR: TRAVELLING ALLOWANCE	201,937.42	214,053.67	226,896.89
P	30102210700EQMRCZZHO	EXEC MAYOR: BASIC SALARY	632,396.00	670,339.76	710,560.15
P	30102210720EQMRCZZHO	EXEC MAYOR: CELL PHONE ALLOWANCE	56,034.78	59,396.87	62,960.68

P	30102211250EQMRCZZHO	EXCO: TRAVELLING ALLOWANCE	467,297.82	495,335.69	525,055.83
P	30102211300EQMRCZZHO	EXCO: BASIC SALARY	1,445,187.04	1,531,898.26	1,623,812.16
P	30102211320EQMRCZZHO	EXCO: CELL PHONE ALLOWANCE	390,178.58	413,589.29	438,404.65
P	30102211550EQMRCZZHO	OTH COUNCIL: TRAVELLING ALLOWANCE	2,687,319.42	2,848,558.59	3,019,472.10
P	30102211600EQMRCZZHO	OTH COUNCIL: BASIC SALARY	7,506,556.42	7,956,949.81	8,434,366.79
P	30102211620EQMRCZZHO	OTH COUNCIL: CELL PHONE ALLOWANCE	1,762,076.16	1,867,800.73	1,979,868.77
P	30102220050EQMRCZZHO	SPEAKER: PENSION FUND CONTRIBUTIONS	48,912.64	51,847.40	54,958.24
P	30102220350EQMRCZZHO	WHIP: PENSION FUND CONTRIBUTIONS	45,973.26	48,731.66	51,655.55
P	30102220650EQMRCZZHO	EXEC MAYOR: PENSION FUND CONTRIBUTIONS	248,578.48	263,493.19	279,302.78
P	30102221250EQMRCZZHO	EXCO: PENSION FUND CONTRIBUTIONS	883,468.66	936,476.78	992,665.39
P	30102300110PRMRCZZHO	OC: ADV/PUB/MARK -BURSARIES (NON-EMPLOY)	300,000.00	300,000.00	300,000.00
P	30102300120EQMRCZZWM	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	159,000.00	168,540.00	178,652.40
P	30102300120EQP49ZZHO	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	53,000.00	56,180.00	59,550.80
P	30102300120PRP01ZZHO	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	106,000.00	112,360.00	119,101.60
P	30102300150PRMRCZZWM	OC: ADV/PUB/MARK - MUNICIPAL NEWSLETTERS	120,000.00	120,000.00	120,000.00
P	30102300150PRP30ZZHO	OC: ADV/PUB/MARK - MUNICIPAL NEWSLETTERS	250,000.00	250,000.00	250,000.00
P	30102300160PRP02ZZHO	OC: ADV/PUB/MARK - SIGNS	573,490.00	620,490.00	678,810.00



P	30102301870PRMRCZZHO	OC: HIRE CHARGES	230,000.00	230,000.00	230,000.00
P	30102301870PRP01ZZHO	OC: HIRE CHARGES	85,000.00	85,000.00	85,000.00
P	30102301870PRP02ZZHO	OC: HIRE CHARGES	101,980.00	101,980.00	101,980.00
P	30102301870PRP26ZZHO	OC: HIRE CHARGES	80,000.00	80,000.00	80,000.00
P	30102301870PRP28ZZHO	OC: HIRE CHARGES	133,000.00	133,000.00	133,000.00
P	30102301870PRP29ZZHO	OC: HIRE CHARGES	200,000.00	200,000.00	200,000.00
P	30102301870PRP30ZZHO	OC: HIRE CHARGES	80,000.00	80,000.00	80,000.00
P	30102305110PRMRCZZHO	OC: REG FEES NATIONAL	21,000.00	21,000.00	21,000.00
GP	30108100010ZZZZZZWMM	ACC SUR/(DEF): OPENING BALANCE	39,130,783.00	39,130,783.00	39,130,783.00
P	31052030050EQMRCZZHO	SM MM: SAL & ALL - BASIC SALARY	1,014,801.60	1,075,689.70	1,140,231.08
P	31052030060EQMRCZZHO	SM MM: SAL & ALL - PERFORM BASED BONUS	64,458.60	68,326.12	72,425.68
P	31052030070EQMRCZZHO	SM MM: ALLOW - CELLULAR & TELEPHONE	29,315.36	31,074.28	32,938.74
P	31052030090EQMRCZZHO	SM MM: ALLOW - TRAVEL OR MOTOR VEHICLE	311,526.58	330,218.17	350,031.27
P	31052050200EQMRCZZHO	SM MM: SOC CONTR: GROUP LIFE INSURANCE	23,228.84	24,622.57	26,099.92
P	31052050220EQMRCZZHO	SM MM: SOC CONTR: PENSION FUNDS	125,248.54	132,763.45	140,729.26
P	31052050230EQMRCZZHO	SM MM: SOC CONTR: UIF	2,127.42	2,255.07	2,390.37
P	31052050240EQMRCZZHO	SM MM: SOC CONTR: BARGAINING COUNCIL	116.60	123.60	131.01

P	31052110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	7,092,279.93	7,588,739.53	8,119,951.29
P	31052110220EQMRCZZHO	MS: ALL - CELLULAR & TELEPHONE	346,726.01	370,996.83	396,966.61
P	31052110320EQMRCZZHO	MS: ALL - LEAVE PAY	365,335.45	390,908.93	418,272.56
P	31052110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	2,639,009.48	2,823,740.14	3,021,401.95
P	31052110440EQMRCZZHO	MS: SRB - ACTING ALLOWANCE	129,725.73	138,806.53	148,522.99
P	31052110460EQMRCZZHO	MS: SRB - ANNUAL BONUS	635,606.75	680,099.22	727,706.17
P	31052130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	1,964.52	2,102.04	2,249.18
P	31052130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	337,894.23	361,546.83	386,855.10
P	31052130300EQMRCZZHO	MS: SOC CONTR - PENSION	1,830,547.44	1,958,685.76	2,095,793.76
P	31052130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	85,494.07	91,478.65	97,882.16
P	31052265400ORMRCZZHO	OS: SECURITY SERVICES	14,633,300.00	15,900,000.00	16,854,000.00
P	31052270400PRMRCZZHO	C&PS: B&A ORGANISATIONAL	3,449,000.00	3,580,000.00	3,684,400.00
P	31052300120EQP53ZZHO	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	159,000.00	168,540.00	178,652.40
P	31052300120EQP54ZZHO	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	261,459.60	277,147.18	293,776.01
P	31052304510PRMRCZZHO	OC: PRINTING & PUBLICATIONS	74,200.00	78,652.00	83,371.12
P	31052305110PRMRCZZHO	OC: REG FEES NATIONAL	530,000.00	561,800.00	595,508.00
P	31052305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	304,558.14	322,831.63	342,201.53

GP	31056456010ZZZZZZWWM	PPE COST MACH & EQP IU COST OPENING BAL	-	105,000.00	105,000.00
P	32051020300PRZZZZZWM	BUSINESS & COMMERCIAL PROPERTIES	- 4,071,916.86	- 4,316,231.87	- 4,575,205.78
P	32051021500PRRB1ZZWM	FARM PROPERTIES: AGRICULTURAL PURPOSES	3,703,689.82	3,925,911.21	4,161,465.88
P	32051021500PRZZZZZWM	FARM PROPERTIES: AGRICULTURAL PURPOSES	- 5,251,408.54	- 5,566,493.05	- 5,900,482.64
P	32051021510PRRB1ZZWM	FARM PROPERTIES: BUSINESS & COMMERCIAL	321,985.60	341,304.74	361,783.02
P	32051021510PRZZZZZWM	FARM PROPERTIES: BUSINESS & COMMERCIAL	- 467,458.94	- 495,506.48	- 525,236.86
P	32051021540PRRB1ZZWM	FARM PROP: OTH PURPOSES THAN THE ABOVE	416,730.52	441,734.35	468,238.41
P	32051021540PRZZZZZWM	FARM PROP: OTH PURPOSES THAN THE ABOVE	- 563,974.06	- 597,812.50	- 633,681.25
P	32051023610PRRB7ZZWM	MUNICIPAL PROPERTIES	805,775.96	854,122.52	905,369.87
P	32051023610PRZZZZZWM	MUNICIPAL PROPERTIES	- 805,775.96	- 854,122.52	- 905,369.87
P	32051025100PRRB6ZZWM	RESIDENTIAL PROPERTIES: DEVELOPED	760,829.84	806,479.63	854,868.41
P	32051025100PRZZZZZWM	RESIDENTIAL PROPERTIES: DEVELOPED	- 2,597,993.22	- 2,753,872.81	- 2,919,105.18
P	32051025110PRZZZZZWM	RESIDENTIAL PROPERTIES: VACANT LAND	- 111,436.00	- 118,122.16	- 125,209.49
P	32051025460PRZZZZZWM	STATE-OWNED PROPERTIES	- 24,614,448.00	- 25,177,838.88	- 26,630,412.13
P	32051178950FMZZZZZHO	TS_O_M_NG_LOCAL GOV FIN MNG GRANT	- 2,500,000.00	- 2,500,000.00	- 2,500,000.00
P	32051179100EQZZZZZHO	TS_O_M_NRF_EQUITABLE SHARE	- 197,240,000.00	- 209,308,000.00	- 219,002,000.00
P	32051341090IDZZZZZWM	INTER: RECEIV - SERVICE CHARGES	- 241,829.00	- 256,338.74	- 271,719.06
P	32051341150XTZZZZZWM	INTER: BANK ACCOUNTS	- 300,000.00	- 318,000.00	- 337,080.00
P	32051341170XTZZZZZHO	INTER: SHORT TERM INVEST & CALL ACCOUNTS	- 1,502,000.00	- 1,592,120.00	- 1,687,647.20
P	32051343020DRZZZZZHO	RENT ON LAND: LAND - UNDEVELOPED LAND	- 848,000.00	- 898,880.00	- 952,812.80

P	32051351200IDZZZZWMM	INT DIV & RENT LAND -INT: REC-PROP RATES	- 1,020,100.00	- 1,081,306.00	- 1,146,184.36
P	32051380620ORZZZZHO	COMMISSION: TRANSACTION HANDLING FEES	- 159,000.00	- 168,540.00	- 178,652.40
P	32051402020FAZZZZHO	M-R INV PROP - SUB-LEASE PAYMENT	- 218,000.00	- 231,080.00	- 244,944.80
P	32051424510GSZZZZHO	PHOTOCOPIES & FAXES	- 37,100.00	- 39,326.00	- 41,685.56
P	32051482130LPZZZZHO	ROAD & TRSP: MOTOR VEHICLE LICENSES	- 1,102,400.00	- 1,168,544.00	- 1,238,656.64
P	32052030450EQMRCZZHO	SM CFO: SAL & ALL - BASIC SALARY	729,931.90	773,727.81	820,151.48
P	32052030460EQMRCZZHO	SM CFO: SAL & ALL - PERFORM BASED BONUS	54,060.00	57,303.60	60,741.82
P	32052030470EQMRCZZHO	SM CFO: ALLOW - CELLULAR & TELEPHONE	30,431.54	32,257.43	34,192.88
P	32052030490EQMRCZZHO	SM CFO: ALLOW - TRAVEL OR MOTOR VEHICLE	205,995.10	218,354.81	231,456.09
P	32052050600EQMRCZZHO	SM CFO: SOC CONTR: GROUP LIFE INSURANCE	23,667.68	25,087.74	26,593.01
P	32052050620EQMRCZZHO	SM CFO: SOC CONTR: PENSION FUNDS	108,299.14	114,797.09	121,684.91
P	32052050630EQMRCZZHO	SM CFO: SOC CONTR: UIF	2,166.64	2,296.64	2,434.44
P	32052050640EQMRCZZHO	SM CFO: SOC CONTR: BARGAINING COUNCIL	118.72	125.84	133.39
P	32052110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	8,426,469.35	9,016,322.20	9,647,464.76
P	32052110220EQMRCZZHO	MS: ALL - CELLULAR & TELEPHONE	321,515.74	344,021.84	368,103.37
P	32052110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	107,000.00	114,490.00	122,504.30
P	32052110320EQMRCZZHO	MS: ALL - LEAVE PAY	319,111.45	341,449.25	365,350.70
P	32052110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	2,330,232.09	2,493,348.34	2,667,882.72

P	32052110360EQMRCZZHO	MS: OVERTIME - NON STRUCTURED	228,980.00	245,008.60	262,159.20
P	32052110440EQMRCZZHO	MS: SRB - ACTING ALLOWANCE	71,630.08	76,644.19	82,009.28
P	32052110460EQMRCZZHO	MS: SRB - ANNUAL BONUS	914,510.81	978,526.57	1,047,023.43
P	32052130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	3,438.98	3,679.71	3,937.29
P	32052130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	613,214.86	656,139.90	702,069.69
P	32052130300EQMRCZZHO	MS: SOC CONTR - PENSION	2,114,280.41	2,262,280.04	2,420,639.64
P	32052130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	96,419.84	103,169.23	110,391.07
P	32052142200EQMRCZZHO	MS: PRB - OTHER: LONG TERM SERVICE AWARD	89,238.00	95,484.66	102,168.59
P	32052300400PRMRCZZHO	OC: BC/FAC/C FEES - BANK ACCOUNTS	530,000.00	561,800.00	595,508.00
P	32052300910ELMRCZZHO	OC: COMMISSION - PREPAID ELECTRICITY	2,400,000.00	2,500,000.00	2,600,000.00
P	32052305410FMMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	69,514.80	73,685.69	78,106.83
P	32052320600PRMRCZZHO	INV - CONSUMABLE STORES - STANDARD RATED	2,100,000.00	2,226,000.00	2,359,560.00
P	32052381500ORMRCZZHO	OPR LEASES: FURNITURE & OFFICE EQUIPMENT	347,256.00	368,091.36	390,176.84
P	32052400010PRMRCZZHO	BAD DEBTS WRITTEN OFF	8,746,928.00	9,621,620.80	10,583,782.88
P	32052721500PRMRCZZWM	DEPRECIATION FURNITURE & OFFICE EQUIPM	1,043,065.00	1,105,648.90	1,171,987.83
P	32052723600PRMRCZZWM	DEPRECIATION MACHINERY & EQUIPMENT	2,136,278.00	2,264,454.68	2,400,321.96
GP	32055020010ZZZZZZWM	ACCOUNT NAME: OPENING BALANCE	1,308,114.00	2,510,439.00	4,376,365.00

GP	32055020020ZZZZZZWWM	ACCOUNT NAME: DEPOSITS	1,202,325.00	1,865,926.00	785,623.00
GP	32055020110ZZZZZZWWM	ACCOUNT NAME: OPENING BALANCE	8,213,551.00	10,569,787.00	13,826,769.00
GP	32055020120ZZZZZZWWM	ACCOUNT NAME: DEPOSITS	2,356,236.00	3,256,982.00	1,896,268.00
GP	32055053010ZZZZZZWWM	ABSA: OPENING BALANCE	3,252,192.00	3,327,192.00	3,390,451.00
GP	32055080110ZZZZZZWWM	PETTY CASH ACC 01:OPENING BALANCE	1,643.00	4,143.00	5,143.00
GP	32055080130ZZZZZZWWM	PETTY CASH ACC 01:RCPTS FROM PETTY CASH	2,500.00	1,000.00	500.00
GP	32055210010PRZZZZWWM	BUS & COMMERCIAL: OPENING BALANCE	4,330,302.00	5,856,658.00	7,474,595.36
GP	32055210020PRZZZZWWM	BUS & COMMERCIAL: MONTHLY BILLING	1,526,356.00	1,617,937.36	1,715,013.60
GP	32055210040PRZZZZWWM	BUS & COMMERCIAL: COLLECTIONS	- 2,200,000.00	- 2,332,000.00	- 2,471,920.00
GP	32055210060PRZZZZWWM	BUS & COMMERCIAL: INTEREST CHARGE	84,114.18	89,161.03	94,510.69
GP	32055210210PRZZZZWWM	BUS & COMMERCIAL: IMPAIR: OPENING BALAN	- 858,687.00	- 858,687.00	- 858,687.00
GP	32055210910PRZZZZWWM	CL: FARM PROP: IMP - OPENING BALANCE	- 37,074.00	- 37,074.00	- 37,074.00
GP	32055211010PRZZZZWWM	CL: RESIDENTIAL - OPENING BALANCE	1,581,200.00	1,581,200.00	1,581,200.00
GP	32055211910PRZZZZWWM	FP: BUS & COMER PRP - OPENING BALANCE	513,351.00	689,579.38	876,381.46
GP	32055211920PRZZZZWWM	FP: BUS & COMMER PRP - MONTHLY BILLING	223,506.30	236,916.68	251,131.68
GP	32055211940PRZZZZWWM	FP: BUS & COMER PRP - COLLECTIONS	- 50,000.00	- 53,000.00	- 56,180.00
GP	32055211960PRZZZZWWM	FP: BUS & COMMER PRP - INTEREST CHARGE	2,722.08	2,885.40	3,058.53
GP	32055212110PRZZZZWWM	FP: BUS & COMER PRP: IMP - OPENING BALAN	- 237,899.00	- 237,899.00	- 237,899.00
GP	32055213710PRZZZZWWM	MUNI PROP - OPENING BALANCE	447,026.00	418,382.92	388,021.26

GP	32055213720PRZZZZWWM	MUNI PROP - MONTHLY BILLING	15,053.06	15,956.24	16,913.62
GP	32055213740PRZZZZWWM	MUNI PROP - COLLECTIONS	- 60,000.00	- 63,600.00	- 67,416.00
GP	32055213760PRZZZZWWM	MUNI PROP - INTEREST CHARGE	16,303.86	17,282.09	18,319.02
GP	32055213910PRZZZZWWM	MUNI PROP: IMP - OPENING BALANCE	- 43,368.00	- 43,368.00	- 43,368.00
GP	32055214910PRZZZZWWM	PUB BEN ORG - OPENING BALANCE	18,980.00	18,695.08	18,393.06
GP	32055214920PRZZZZWWM	PUB PEN ORG - MONTHLY BILLING	1,012.30	1,073.04	1,137.42
GP	32055214940PRZZZZWWM	PUB BEN ORG - COLLECTIONS	- 2,000.00	- 2,120.00	- 2,247.20
GP	32055214960PRZZZZWWM	PUB PEN ORG - INTEREST CHARGE	702.78	744.95	789.64
GP	32055215110PRZZZZWWM	PUB BEN ORG: IMP - OPENING BALANCE	- 1,798.00	- 1,798.00	- 1,798.00
GP	32055215610PRZZZZWWM	RES DEV - OPENING BALANCE	10,322,524.00	11,201,547.58	12,133,312.57
GP	32055215620PRZZZZWWM	RES DEV - MONTHLY BILLING	1,887,517.62	2,000,768.68	2,120,814.80
GP	32055215640PRZZZZWWM	RES DEV - COLLECTIONS	- 1,200,000.00	- 1,272,000.00	- 1,348,320.00
GP	32055215660PRZZZZWWM	RES DEV - INTEREST CHARGE	191,505.96	202,996.32	215,176.10
GP	32055215810PRZZZZWWM	RES DEV:IMP - OPENING BALANCE	- 981,204.00	- 981,204.00	- 981,204.00
GP	32055216010PRZZZZWWM	RES VAC LAND - OPENING BALANCE	555,765.00	678,283.02	808,152.12
GP	32055216020PRZZZZWWM	RES VAC LAND - MONTHLY BILLING	111,259.72	117,935.30	125,011.42
GP	32055216040PRZZZZWWM	RES VAC LAND - COLLECTIONS	- 10,000.00	- 10,600.00	- 11,236.00
GP	32055216060PRZZZZWWM	RES VAC LAND - INTEREST CHARGE	21,258.30	22,533.80	23,885.83
GP	32055216210PRZZZZWWM	RES VAC LAND: IMP - OPENING BALANCE	- 44,786.00	- 44,786.00	- 44,786.00
GP	32055218710PRZZZZWWM	NAT GOVERN - OPENING BALANCE	104,600,524.00	127,148,058.40	151,048,444.86



GP	32055218720PRZZZZZWM	NAT GOVERN - MONTHLY BILLING	26,994,856.76	28,614,548.17	30,331,421.06
GP	32055218740PRZZZZZWM	NAT GOVERN - COLLECTIONS	- 5,000,000.00	- 5,300,000.00	- 5,618,000.00
GP	32055218760PRZZZZZWM	NAT GOVERN - INTEREST CHARGE	552,677.64	585,838.30	620,988.60
GP	32055218910PRZZZZZWM	NAT GOVERN: IMP - OPENING BALANCE	- 17,065,141.00	- 27,460,773.00	- 40,356,009.00
GP	32055218930PRZZZZZWM	NAT GOVERN: IMP - ADJUSTMENTS	- 10,395,632.00	- 12,895,236.00	- 13,256,982.00
GP	32055221010PRZZZZZWM	AGRICULTURAL PROP - OPENING BALANCE	7,296,787.00	8,039,670.86	8,827,127.75
GP	32055221020PRZZZZZWM	AGRICULTURAL PROP - MONTHLY BILLING	1,491,976.50	1,581,495.09	1,676,384.80
GP	32055221040PRZZZZZWM	AGRICULTURAL PROP - COLLECTIONS	- 750,000.00	- 795,000.00	- 842,700.00
GP	32055221060PRZZZZZWM	AGRICULTURAL PROP - INTEREST CHARGE	907.36	961.80	1,019.51
GP	32055221210PRZZZZZWM	AGRICULTURAL PROP: IMP - OPENING BALANCE	- 707,161.00	- 707,161.00	- 707,161.00
GP	32055401010ZZZZZZZWM	TRAFFIC FINES: OPENING BALANCE	5,831,842.00	5,886,606.00	5,999,655.84
GP	32055401020ZZZZZZZWM	TRAFFIC FINES: FINES ISSUED	750,000.00	850,000.00	900,000.00
GP	32055401050ZZZZZZZWM	TRAFFIC FINES: PAYMENTS/RECEIPTS	- 695,236.00	- 736,950.16	- 781,167.17
GP	32055401110ZZZZZZZWM	IMPAIR TRAFFIC FINES: OPENING BALANCE	- 3,247,363.00	- 3,247,363.00	- 3,247,363.00
GP	32055454010ZZZZZZZWM	LEGAL FEES ACC 01:OPENING BALANCE	20,497.22	21,727.05	23,030.68
GP	32055460210ZZZZZZZWM	OVER/UNDER BANKING ACC 02:OPEN BALANCE	500,654.30	530,693.56	562,535.17
GP	32055462010ZZZZZZZWM	THIRD PARTY REFUNDS ACC 01:OPEN BALANCE	254,963.16	270,260.95	286,476.61
GP	32055650910FBZZZZZWM	SERV CHG - OPENING BALANCE	2,007,631.00	2,235,308.40	2,476,646.44

GP	32055650920FBZZZZWWM	SERV CHG - MONTHLY BILLING	415,645.08	440,583.78	467,018.81
GP	32055650940FBZZZZWWM	SERV CHG - COLLECTIONS	- 269,339.64	- 285,500.02	- 302,630.02
GP	32055650960FBZZZZWWM	SERV CHG - INTEREST CHARGE	81,371.96	86,254.28	91,429.53
GP	32055651110FBZZZZWWM	SERV CHG: IMP - OPENING BALANCE	- 979,450.00	- 979,450.00	- 979,450.00
GP	32055670910FBZZZZWWM	SERV CHG VAT - OPENING BALANCE	214,615.00	-	-
GP	32055670920FBZZZZWWM	SERV CHG VAT - MONTHLY BILLING	13,458.82	-	-
GP	32055690110ZZZZZZWWM	VAT CONTROL ACC 01:OPENING BALANCE	5,212,000.00	4,851,694.00	4,945,183.36
GP	32055690130ZZZZZZWWM	VAT CONTROL ACC 01:PAYMENTS	7,563,256.00	8,017,051.36	8,498,074.44
GP	32055690140ZZZZZZWWM	VAT CONTROL ACC 01:RECEIPTS	- 7,923,562.00	- 7,923,562.00	- 7,923,562.00
GP	32056151410ZZZZZZWWM	IA COST INT GEN IU COMPUT SOFTW OPEN BAL	750,685.00	750,685.00	750,685.00
GP	32056151610ZZZZZZWWM	IA COST IG IU COMPUT SOFTW AA OPEN BAL	- 206,724.00	- 206,724.00	- 206,724.00
GP	32056360010ZZZZZZWWM	INVESTMENT PROPERTY COST OPENING BALANCE	3,010,000.00	3,010,000.00	3,010,000.00
GP	32056400310ZZZZZZWWM	PPE COST LAND DIST PLNT IU COST OPEN BAL	54,352,247.00	62,943,333.02	66,343,333.02
GP	32056420410ZZZZZZWWM	PPE COST TRANSP OWN IU COST OPENING BAL	19,478,966.00	19,478,966.00	19,478,966.00
GP	32056420610ZZZZZZWWM	PPE COST TRANSPORT OWN IU AD OPENING BAL	- 5,691,569.00	- 5,691,569.00	- 5,691,569.00
GP	32056456010ZZZZZZWWM	PPE COST MACH & EQP IU COST OPENING BAL	4,498,624.00	4,498,624.00	4,498,624.00
GP	32056456210ZZZZZZWWM	PPE COST MACH & EQUIP IU AD OPENING BAL	- 546,306.00	- 546,306.00	- 546,306.00
GP	32056457010ZZZZZZWWM	PPE COST MACH&EQP LEAS OTH COST OPEN BAL	1,578,094.00	1,578,094.00	1,578,094.00
GP	32056457210ZZZZZZWWM	PPE COST MACH&EQP LEASED OTHER AD OPENB	- 919,831.00	- 919,831.00	- 919,831.00

GP	32056460010ZZZZZZWWM	PPE COST FURN & OFF IU COST OPENING BAL	8,195,024.00	10,165,024.00	11,292,024.00
GP	32056460210ZZZZZZWWM	PPE COST FURN &OFF EQP IU AD OPENING BAL	- 3,661,969.00	- 3,661,969.00	- 3,661,969.00
GP	32056470010ZZZZZZWWM	PPE COST COMP EQUIP IU COST OPENING BAL	5,654,642.00	5,654,642.00	5,654,642.00
GP	32056470210ZZZZZZWWM	PPE COST COMPUTER EQP IU AD OPENING BAL	- 2,830,876.00	- 3,814,900.00	- 4,798,924.00
GP	32056470230ZZZZZZWWM	PPE COST COMPUTER EQP IU AD DEPRECIATION	- 984,024.00	- 984,024.00	- 984,024.00
GP	32056473510ZZZZZZWWM	PPE COST COMMUNITY COST OPENING BALANCE	189,998,381.00	189,998,381.00	189,998,381.00
GP	32056473610ZZZZZZWWM	PPE COST COMMUNITY AD OPENING BALANCE	- 62,758,337.00	- 78,630,955.00	- 94,503,573.00
GP	32056473630ZZZZZZWWM	PPE COST COMMUNITY AD DEPRECIATION	- 15,872,618.00	- 15,872,618.00	- 15,872,618.00
GP	32057320010ZZZZZZWWM	ADVANCE PAYMENTS ACC 01:OPENING BALANCE	- 3,630,146.53	- 3,880,146.53	- 4,145,146.53
GP	32057320020ZZZZZZWWM	ADVANCE PAYMENTS ACC 01:DEPOSITS	- 250,000.00	- 265,000.00	- 275,000.00
GP	32057350010ZZZZZZWWM	SALARY SUSP CONTROL ACC:OPENING BALANCE	111,979.00	111,979.00	111,979.00
GP	32057350110ZZZZZZWWM	CDM:COMMISSION:OPENING BALANCE	2,081,515.00	2,081,515.00	2,081,515.00
GP	32057350310ZZZZZZWWM	SALARY ERR CLEARING ACC:OPENING BALANCE	1,126,326.00	1,126,326.00	1,126,326.00
GP	32057382010ZZZZZZWWM	CASH AND BANK ACC 01:OPENING BALANCE	1,300.00	1,300.00	1,300.00
GP	32057382110ZZZZZZWWM	INTER BANK ACC SWEEPING:OPENING BALANCE	- 20,961.00	- 20,961.00	- 20,961.00
GP	32057382210ZZZZZZWWM	BANK ERRORS:OPENING BALANCE	14,534.00	14,534.00	14,534.00
GP	32057382310ZZZZZZWWM	REVERSE R/D CHEQUE:OPENING BALANCE	- 16,508.00	- 16,508.00	- 16,508.00
GP	32057382410ZZZZZZWWM	RECEIPT REVERSAL:OPENING BALANCE	626,453.00	626,453.00	626,453.00
GP	32057382510ZZZZZZWWM	DEFAULT CASH VOTE:OPENING BALANCE	- 1,428,306.00	- 1,428,306.00	- 1,428,306.00

GP	32057388010ZZZZZZWWM	INVENTORY STORES ACC 01:OPENING BALANCE	1,800,623.00	1,800,623.00	1,800,623.00
GP	32057388020ZZZZZZWWM	INVENTORY STORES ACC 01:DEPOSITS	-	125,000.00	189,652.00
GP	32057400010ZZZZZZWWM	LEAVE ACCRUAL:OPENING BALANCE	- 9,798,104.00	- 10,673,104.00	- 11,423,104.00
GP	32057400020ZZZZZZWWM	LEAVE ACCRUAL:DEPOSITS	- 875,000.00	- 750,000.00	- 950,326.00
GP	32057401010ZZZZZZWWM	RETENTIONS ACC 01:OPENING BALANCE	- 15,282,578.00	- 15,432,578.00	- 15,682,578.00
GP	32057401020ZZZZZZWWM	RETENTIONS ACC 01:DEPOSITS	- 150,000.00	- 250,000.00	- 275,000.00
GP	32057401110ZZZZZZWWM	RETENTIONS ACC 02:OPENING BALANCE	- 5,827,618.00	- 6,577,618.00	- 7,077,618.00
GP	32057401120ZZZZZZWWM	RETENTIONS ACC 02:DEPOSITS	- 750,000.00	- 500,000.00	- 450,000.00
GP	32057411010ZZZZZZWWM	PERFORMANCE BONUS:OPENING BAL	- 439,072.00	- 589,072.00	- 709,072.00
GP	32057411020ZZZZZZWWM	PERFORMANCE BONUS:DEPOSITS	- 150,000.00	- 120,000.00	- 135,000.00
GP	32057419010ZZZZZZWWM	UNALLOCATED DEPOSITS ACC 01:OPENING BAL	- 2,825,395.00	- 2,925,395.00	- 3,000,395.00
GP	32057419020ZZZZZZWWM	UNALLOCATED DEPOSITS ACC 01:DEPOSITS	- 100,000.00	- 75,000.00	- 150,000.00
GP	32057430010ZZZZZZWWM	CREDITORS CONTROL ACC:OPEN BALANCE	- 23,586,985.00	- 25,002,204.10	- 26,502,336.35
GP	32057430020ZZZZZZWWM	CREDITORS CONTROL ACC:DEPOSITS	- 25,002,204.10	- 26,502,336.35	- 28,092,476.53
GP	32057430030ZZZZZZWWM	CREDITORS CONTROL ACC:WITHDRAWALS	23,586,985.00	25,002,204.10	26,502,336.35
GP	32057430110ZZZZZZWWM	CREDITOR PREV YEAR:OPEN BALANCE	728,879.00	728,879.00	728,879.00
GP	32057430210ZZZZZZWWM	REFUND CONTROL:OPEN BALANCE	110,482.00	110,482.00	110,482.00
GP	32057430310ZZZZZZWWM	PENALTIES:OPEN BALANCE	333,978.00	333,978.00	333,978.00
GP	32057430610ZZZZZZWWM	DAMAGES:OPEN BALANCE	234,109.00	234,109.00	234,109.00

GP	32057430910ZZZZZZWWM	STALE VOTE:OPEN BALANCE	- 2,398,791.00	- 2,898,791.00	- 3,398,791.00
GP	32057430920ZZZZZZWWM	STALE VOTE:DEPOSITS	- 500,000.00	- 500,000.00	- 500,000.00
GP	32057431110ZZZZZZWWM	CREDITORS CONTROL:OPEN BALANCE	- 2,064,362.00	- 2,564,362.00	- 3,064,362.00
GP	32057431120ZZZZZZWWM	CREDITORS CONTROL:DEPOSITS	- 500,000.00	- 500,000.00	- 500,000.00
GP	32057766010ZZZZZZWWM	OPERATING LEASE LIAB: OPEN BAL	- 721,060.00	- 621,060.00	- 521,060.00
GP	32057766020ZZZZZZWWM	OPERATING LEASE LIAB: ADVANCES	100,000.00	100,000.00	100,000.00
GP	32057950510ZZZZZZWWM	PERF BON:OPENING BALANCE	- 2,418,302.00	- 2,768,302.00	- 3,130,838.00
GP	32057950520ZZZZZZWWM	PERF BON:INCREASES	- 350,000.00	- 362,536.00	- 375,256.00
GP	32058100010ZZZZZZWWM	ACC SUR/(DEF): OPENING BALANCE	- 304,394,183.00	- 304,394,183.00	- 304,394,183.00
P	33052031250EQMRCZZHO	SM D02: SAL & ALL - BASIC SALARY	93,930.84	99,566.69	105,540.69
P	33052031260EQMRCZZHO	SM D02: SAL & ALL - PERFORM BASED BONUS	53,000.00	56,180.00	59,550.80
P	33052031270EQMRCZZHO	SM D02: ALLOW - CELLULAR & TELEPHONE	30,431.54	32,257.43	34,192.88
P	33052031290EQMRCZZHO	SM D02: ALLOW - TRAVEL OR MOTOR VEHICLE	205,994.04	218,353.68	231,454.90
P	33052051400EQMRCZZHO	SM D02: SOC CONTR: GROUP LIFE INSURANCE	23,666.62	25,086.62	26,591.81
P	33052051420EQMRCZZHO	SM D02: SOC CONTR: PENSION FUNDS	108,299.14	114,797.09	121,684.91
P	33052051430EQMRCZZHO	SM D02: SOC CONTR: UIF	2,166.64	2,296.64	2,434.44
P	33052051440EQMRCZZHO	SM D02: SOC CONTR: BARGAINING COUNCIL	118.72	125.84	133.39
P	33052110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	1,984,117.05	2,123,005.24	2,271,615.61
P	33052110220EQMRCZZHO	MS: ALL - CELLULAR & TELEPHONE	102,641.89	109,826.82	117,514.70

P	33052110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	23,312.09	24,943.94	26,690.01
P	33052110320EQMRCZZHO	MS: ALL - LEAVE PAY	121,378.66	129,875.17	138,966.43
P	33052110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	873,971.72	935,149.74	1,000,610.22
P	33052110360EQMRCZZHO	MS: OVERTIME - NON STRUCTURED	279,051.72	298,585.34	319,486.31
P	33052110460EQMRCZZHO	MS: SRB - ANNUAL BONUS	359,989.73	385,189.01	412,152.24
P	33052130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	2,051.19	2,194.77	2,348.41
P	33052130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	105,611.14	113,003.92	120,914.19
P	33052130300EQMRCZZHO	MS: SOC CONTR - PENSION	849,653.83	909,129.60	972,768.67
P	33052130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	31,319.97	33,512.37	35,858.23
P	33052305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	34,862.34	36,954.08	39,171.33
GP	33055650010ELZZZZWWM	ELEC - OPENING BALANCE	270,392.00	270,392.00	270,392.00
GP	33058100010ZZZZZZWWM	ACC SUR/(DEF): OPENING BALANCE	7,112,957.00	7,112,957.00	7,112,957.00
P	33101040020FIZZZZZHO	FINES: ILLEGAL CONNECTIONS - ELECTRICITY	- 42,764.00	- 45,329.84	- 48,049.63
P	33101258910NPZZZZZHO	TS_C_M_NG_INEP GRANT	- 6,000,000.00	- 25,000,000.00	- 30,000,000.00
P	33101258940M2ZZZZZHO	TS_C_M_NG_MIG GRANT	- 44,066,000.00	- 47,728,000.00	- 50,407,000.00
P	33101321040ELZZZZWWM	ELEC: CONNEC/RECON DISCONN/RECONN FEES	- 307,400.00	- 325,844.00	- 345,394.64
P	33101321130ELZZZZWWM	ELEC SALES: COMMERCIAL CONVEN 3-PHASE	- 5,181,129.48	- 5,491,997.25	- 5,821,517.08
P	33101321190ELZZZZWWM	ELEC SALES: DOMESTIC LOW: PREPAID	- 31,708,870.52	- 33,401,402.75	- 35,195,486.92

P	33101321380ELZZZZWWM	ELEC: AVAILABILITY CHARGES	- 2,119,618.00	- 2,246,795.08	- 2,381,602.78
P	33101341010IDZZZZWWM	INTER: RECEIV - ELECTRICITY	- 272,146.00	- 288,474.76	- 305,783.25
P	33102110010ELMRCZZWM	MS: SAL & ALL: BASIC SALARY & WAGES	4,470,212.83	4,783,127.73	5,117,946.67
P	33102110220ELMRCZZWM	MS: ALL - CELLULAR & TELEPHONE	67,828.37	72,576.36	77,656.70
P	33102110320ELMRCZZWM	MS: ALL - LEAVE PAY	121,379.73	129,876.31	138,967.65
P	33102110340ELMRCZZWM	MS: ALL - TRAVEL OR MOTOR VEHICLE	516,468.67	552,621.48	591,304.98
P	33102110360ELMRCZZWM	MS: OVERTIME - NON STRUCTURED	618,995.00	662,324.65	708,687.38
P	33102110460EQMRCZZHO	MS: SRB - ANNUAL BONUS	359,989.73	385,189.01	412,152.24
P	33102110560ELMRCZZWM	MS: SRB - STANDBY ALLOWANCE	218,675.90	233,983.21	250,362.04
P	33102130010ELMRCZZWM	MS: SOC CONTR - BARGAINING COUNCIL	844.23	903.33	966.56
P	33102130200ELMRCZZWM	MS: SOC CONTR - MEDICAL	283,789.68	303,654.96	324,910.80
P	33102130300ELMRCZZWM	MS: SOC CONTR - PENSION	815,954.18	873,070.97	934,185.94
P	33102130400ELMRCZZWM	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	33,998.18	36,378.05	38,924.52
P	33102142200EQMRCZZHO	MS: PRB - OTHER: LONG TERM SERVICE AWARD	80,250.00	85,867.50	91,878.23
P	33102305410ELMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	42,491.16	45,040.63	47,743.07
P	33102307020ELMRCZZHO	OC: INDIGENT RELIEF	1,537,000.00	1,629,220.00	1,726,973.20
P	33102340200ELMRCZZWM	ELECTRICITY: SELF GENERATION	37,100,000.00	39,326,000.00	41,685,560.00
P	33102722490ELMRCZZWM	DEPRECIATION ELEC LV NETWORKS	11,749,326.00	12,454,285.56	13,201,542.69



GP	33105650010ELZZZZWWM	ELEC - OPENING BALANCE	12,451,938.00	14,026,374.64	15,695,277.48
GP	33105650020ELZZZZWWM	ELEC - MONTHLY BILLING	4,043,315.94	4,285,914.90	4,543,069.79
GP	33105650040ELZZZZWWM	ELEC - COLLECTIONS	- 2,805,000.00	- 2,973,300.00	- 3,001,350.00
GP	33105650060ELZZZZWWM	ELEC - INTEREST CHARGES	336,120.70	356,287.94	377,665.22
GP	33105650210ELZZZZWWM	ELEC: IMP - OPENING BALANCE	- 2,666,645.00	- 2,666,645.00	- 2,666,645.00
GP	33105670010ELZZZZWWM	ELEC VAT - OPENING BALANCE	1,559,516.73	1,807,035.21	2,069,404.80
GP	33105670020ELZZZZWWM	ELEC VAT - MONTHLY BILLING	247,518.48	262,369.59	278,111.76
GP	33106433010ZZZZZZWWM	PPE COST ELE IU LV NETWORK COST OPEN BAL	774,168,296.00	780,718,296.00	781,301,296.00
GP	33106680010ZZZZZZWWM	WIP OPENING BALANCE	2,156,192.00	2,156,192.00	2,156,192.00
GP	33107610110ZZZZZZWWM	INEP: OPEN BAL	- 250,000.00	- 350,000.00	- 275,000.00
GP	33108100010ZZZZZZWWM	ACC SUR/(DEF): OPENING BALANCE	31,219,540.00	31,219,540.00	31,219,540.00
P	33202110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	5,691,067.85	6,089,442.60	6,515,703.58
P	33202110220EQMRCZZHO	MS: ALL - CELLULAR & TELEPHONE	144,508.85	154,624.47	165,448.18
P	33202110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	11,669.42	12,486.28	13,360.32
P	33202110320EQMRCZZHO	MS: ALL - LEAVE PAY	71,201.01	76,185.08	81,518.04
P	33202110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	1,121,122.46	1,199,601.03	1,283,573.10
P	33202110360EQMRCZZHO	MS: OVERTIME - NON STRUCTURED	293,094.40	313,611.01	335,563.78
P	33202110440EQMRCZZHO	MS: SRB - ACTING ALLOWANCE	27,477.60	29,401.03	31,459.10

P	33202110460EQMRCZZHO	MS: SRB - ANNUAL BONUS	359,987.59	385,186.72	412,149.79
P	33202110560EQMRCZZHO	MS: SRB - STANDBY ALLOWANCE	45,171.12	48,333.10	51,716.42
P	33202130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	2,165.68	2,317.28	2,479.49
P	33202130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	248,321.32	265,703.81	284,303.08
P	33202130300EQMRCZZHO	MS: SOC CONTR - PENSION	1,060,464.16	1,134,696.65	1,214,125.42
P	33202130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	44,185.65	47,278.65	50,588.15
P	33202142200EQMRCZZHO	MS: PRB - OTHER: LONG TERM SERVICE AWARD	187,250.00	200,357.50	214,382.53
P	33202305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	116,827.90	123,837.57	131,267.83
P	33202728000PRMRCZZWM	DEPRECIATION ROADS	12,003,770.00	12,723,996.20	13,487,435.97
P	33202728810PRMRCZZWM	DEPRECIATION COMMUNITY CENTRES	4,901,656.00	5,195,755.36	5,507,500.68
P	33202728820PRMRCZZWM	DEPRECIATION COMMUNITY CRECHES	7,021,658.00	7,442,957.48	7,889,534.93
P	33202728900PRMRCZZWM	DEPRECIATION COMMUNITY CEMETERIES/CREMAT	4,901,658.00	5,195,757.48	5,507,502.93
GP	33206433210ZZZZZZZWM	PPE COST ELE IU LV N/WORK AD OPENING BAL	- 315,138,951.00	- 315,138,951.00	- 315,138,951.00
GP	33206472410ZZZZZZZWM	PPE COST ROAD INFRASTR COST OPENING BAL	277,632,960.00	277,632,960.00	323,474,560.00
GP	33206472610ZZZZZZZWM	PPE COST ROAD INFRASTR AD OPENING BALANCE	- 82,952,084.00	- 108,393,508.00	- 136,460,376.66
GP	33206472630ZZZZZZZWM	PPE COST ROAD INFRASTR AD DEPRECIATION	- 25,441,424.00	- 28,066,868.66	- 30,849,840.00
GP	33206473510ZZZZZZZWM	PPE COST COMMUNITY COST OPENING BALANCE	7,838,072.00	49,700,771.99	62,642,254.40

GP	33206473630ZZZZZZWWM	PPE COST COMMUNITY AD DEPRECIATION	- 2,015,357.00	- 2,015,357.00	- 2,015,357.00
GP	33206680010ZZZZZZWWM	WIP OPENING BALANCE	26,016,348.00	26,016,348.00	26,016,348.00
GP	33207630910ZZZZZZWWM	MIG: OPEN BAL	- 475,000.00	- 375,200.00	- 325,500.00
GP	33208100010ZZZZZZWWM	ACC SUR/(DEF): OPENING BALANCE	- 58,938,691.00	- 58,938,691.00	- 58,938,691.00
GP	33226680010ZZZZZZWWM	WIP OPENING BALANCE	45,517,394.00	45,517,394.00	45,517,394.00
P	34051178910EPZZZZZHO	TS_O_M_NG_EPWP GRANT	- 1,547,000.00	-	-
P	34051365000FCZZZZZHO	AGENCY SERV - DIST MUNI: LIMPOPO	- 1,100,000.00	- 1,166,000.00	- 1,235,960.00
P	34052031650EQMRCZZHO	SM D03: SAL & ALL - BASIC SALARY	729,930.84	773,726.69	820,150.29
P	34052031660EQMRCZZHO	SM D03: SAL & ALL - PERFORM BASED BONUS	53,000.00	56,180.00	59,550.80
P	34052031670EQMRCZZHO	SM D03: ALLOW - CELLULAR & TELEPHONE	30,431.54	32,257.43	34,192.88
P	34052031690EQMRCZZHO	SM D03: ALLOW - TRAVEL OR MOTOR VEHICLE	205,995.10	218,354.81	231,456.09
P	34052051800EQMRCZZHO	SM D03: SOC CONTR: GROUP LIFE INSURANCE	23,667.68	25,087.74	26,593.01
P	34052051820EQMRCZZHO	SM D03: SOC CONTR: PENSION FUNDS	108,299.14	114,797.09	121,684.91
P	34052051830EQMRCZZHO	SM D03: SOC CONTR: UIF	2,166.64	2,296.64	2,434.44
P	34052051840EQMRCZZHO	SM D03: SOC CONTR: BARGAINING COUNCIL	118.72	125.84	133.39
P	34052110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	6,460,241.63	6,912,458.54	7,396,330.64
P	34052110220EQMRCZZHO	MS: ALL - CELLULAR & TELEPHONE	138,059.96	147,724.16	158,064.85
P	34052110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	21,381.81	22,878.54	24,480.03

P	34052110320EQMRCZZHO	MS: ALL - LEAVE PAY	217,181.11	232,383.79	248,650.65
P	34052110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	1,124,283.24	1,202,983.07	1,287,191.88
P	34052110360EQMRCZZHO	MS: OVERTIME - NON STRUCTURED	222,110.60	237,658.34	254,294.43
P	34052110440EQMRCZZHO	MS: SRB - ACTING ALLOWANCE	27,477.60	29,401.03	31,459.10
P	34052110460EQMRCZZHO	MS: SRB - ANNUAL BONUS	680,352.01	727,976.65	778,935.02
P	34052110560EQMRCZZHO	MS: SRB - STANDBY ALLOWANCE	26,956.51	28,843.47	30,862.51
P	34052130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	2,414.99	2,584.04	2,764.92
P	34052130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	455,466.90	487,349.58	521,464.05
P	34052130300EQMRCZZHO	MS: SOC CONTR - PENSION	1,608,411.16	1,720,999.94	1,841,469.94
P	34052130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	57,393.73	61,411.29	65,710.08
P	34052142200EQMRCZZHO	MS: PRB - OTHER: LONG TERM SERVICE AWARD	160,500.00	171,735.00	183,756.45
P	34052305410WSMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	108,327.76	114,827.43	121,717.07
GP	34056444410ZZZZZZWWM	PPE COST WATER INFR B/HOLE COST OPEN BAL	77,600.00	77,600.00	77,600.00
GP	34057950110ZZZZZZWWM	LANDFILL: OPENING BALANCE	- 16,136,963.00	- 17,336,963.00	- 18,688,963.00
GP	34057950120ZZZZZZWWM	LANDFILL: INCREASES	- 1,200,000.00	- 1,352,000.00	- 1,452,636.00
GP	34058100010ZZZZZZWWM	ACC SUR/(DEF): OPENING BALANCE	30,805,338.00	30,805,338.00	30,805,338.00
P	34101040090FIZZZZZWWM	FINES: TRAFFIC - SERVICE PROVIDER	- 3,551,000.00	- 3,764,060.00	- 3,989,903.60

P	34101062030LPZZZZWM	ROAD & TRSP: DRIVER LICENCE APPLICAT FEE	- 1,930,351.00	- 2,046,172.06	- 2,168,942.38
P	34101062130LPZZZZWM	ROAD & TRSP: MOTOR VEHICLE LICENSES	- 1,207,249.00	- 1,279,683.94	- 1,356,464.98
P	34102110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	7,225,292.70	7,731,063.19	8,272,237.61
P	34102110220EQMRCZZHO	MS: ALL - CELLULAR & TELEPHONE	247,125.06	264,423.81	282,933.48
P	34102110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	21,382.88	22,879.68	24,481.26
P	34102110320EQMRCZZHO	MS: ALL - LEAVE PAY	208,375.01	222,961.26	238,568.55
P	34102110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	1,687,969.94	1,806,127.84	1,932,556.78
P	34102110360EQMRCZZHO	MS: OVERTIME - NON STRUCTURED	471,698.80	504,717.72	540,047.96
P	34102110440EQMRCZZHO	MS: SRB - ACTING ALLOWANCE	27,477.60	29,401.03	31,459.10
P	34102110460EQMRCZZWM	MS: SRB - ANNUAL BONUS	680,357.36	727,982.38	778,941.14
P	34102110560EQMRCZZHO	MS: SRB - STANDBY ALLOWANCE	223,713.46	239,373.40	256,129.54
P	34102130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	2,777.72	2,972.16	3,180.21
P	34102130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	816,941.79	874,127.72	935,316.66
P	34102130300EQMRCZZHO	MS: SOC CONTR - PENSION	2,019,148.85	2,160,489.27	2,311,723.52
P	34102130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	74,942.80	80,188.80	85,802.01
P	34102142200EQMRCZZHO	MS: PRB - OTHER: LONG TERM SERVICE AWARD	160,500.00	171,735.00	183,756.45
P	34102301450ORMRCZZHO	OC: DRIVERS LICENCES & PERMITS	233,200.00	247,192.00	262,023.52

P	34102304510FIMRCZZHO	OC: PRINTING & PUBLICATIONS	42,400.00	44,944.00	47,640.64
P	34102305410FIMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	196,724.34	208,527.80	221,039.47
P	34102305410FIMRCZZWM	OC: SKILLS DEVELOPMENT FUND LEVY	219,432.72	232,598.68	246,554.60
P	34102320600FIMRCZZWM	INV - CONSUMABLE STORES - STANDARD RATED	173,250.00	183,645.00	194,663.70
GP	34106460010ZZZZZZWM	PPE COST FURN & OFF IU COST OPENING BAL	143,141.00	343,141.00	343,141.00
GP	34108100010ZZZZZZWM	ACC SUR/(DEF): OPENING BALANCE	17,024,095.00	17,024,095.00	17,024,095.00
P	34161322030WSZZZZWM	WASTE MANGEMENT: REFUSE REMOVAL	- 265,000.00	- 280,900.00	- 297,754.00
P	34161322050WSZZZZWM	WASTE MANGEMENT: AVAILABILITY CHARGES	- 566,040.00	- 600,002.40	- 636,002.54
P	34161341120IDZZZZWM	INTER: RECEIV - WASTE MANAGEMENT	- 53,000.00	- 56,180.00	- 59,550.80
P	34161420610GSZZZZHO	CEMETERY & BURIAL	- 42,400.00	- 44,944.00	- 47,640.64
P	34162320600WSMRCZZWM	INV - CONSUMABLE STORES - STANDARD RATED	80,450.00	85,277.00	90,393.62
P	34162320610WSMRCZZWM	INV - CONSUMABLE STORES - ZERO RATED	472,500.00	500,850.00	530,901.00
GP	34165651210WSZZZZWM	WASTE - OPENING BALANCE	1,086,932.00	1,347,892.64	1,620,252.08
GP	34165651220WSZZZZWM	WASTE - MONTHLY BILLING	663,816.93	703,645.95	745,864.71
GP	34165651240WSZZZZWM	WASTE - COLLECTIONS	- 425,875.00	- 455,686.34	- 487,584.00
GP	34165651260WSZZZZWM	WASTE - INTEREST CHARGE	23,018.71	24,399.83	25,863.82
GP	34165651410WSZZZZWM	WASTE: IMP - OPENING BALANCE	- 500,758.00	- 500,758.00	- 500,758.00
GP	34165671210WSZZZZWM	WASTE VAT - OPENING BALANCE	210,330.28	277,236.42	348,156.93
GP	34165671220WSZZZZWM	WASTE VAT - MONTHLY BILLING	66,906.14	70,920.51	75,175.74
GP	34168100010ZZZZZZWM	ACC SUR/(DEF): OPENING BALANCE	- 878,323.00	- 878,323.00	- 878,323.00

P	35051385250RZZZZZHO	SALE OF PROPERTY	- 5,000,000.00	- 5,000,000.00	- 5,000,000.00
P	35051420080GSZZZZHO	ADVERTISEMENTS	- 35,200.00	- 37,312.00	- 39,550.72
P	35051424540GSZZZZHO	PLAN & DEV: BUILDING PLAN APPROVAL	- 178,652.00	- 189,371.12	- 200,733.39
P	35051480110LPZZZZHO	TRADING	- 115,825.00	- 122,774.50	- 130,140.97
P	35052032450EQMRCZZHO	SM D05: SAL & ALL - BASIC SALARY	729,930.84	773,726.69	820,150.29
P	35052032460EQMRCZZHO	SM D05: SAL & ALL - PERFORM BASED BONUS	53,000.00	56,180.00	59,550.80
P	35052032470EQMRCZZHO	SM D05: ALLOW - CELLULAR & TELEPHONE	30,431.54	32,257.43	34,192.88
P	35052032490EQMRCZZHO	SM D05: ALLOW - TRAVEL OR MOTOR VEHICLE	205,995.10	218,354.81	231,456.09
P	35052052600EQMRCZZHO	SM D05: SOC CONTR: GROUP LIFE INSURANCE	23,666.62	25,086.62	26,591.81
P	35052052620EQMRCZZHO	SM D05: SOC CONTR: PENSION FUNDS	108,299.14	114,797.09	121,684.91
P	35052052630EQMRCZZHO	SM D05: SOC CONTR: UIF	2,166.64	2,296.64	2,434.44
P	35052052640EQMRCZZHO	SM D05: SOC CONTR: BARGAINING COUNCIL	118.72	125.84	133.39
P	35052110010EQMRCZZHO	MS: SAL & ALL: BASIC SALARY & WAGES	4,325,132.60	4,627,891.88	4,951,844.31
P	35052110220EQMRCZZHO	MS: ALL - CELLULAR & TELEPHONE	166,747.73	178,420.07	190,909.48
P	35052110260EQMRCZZHO	MS: HB & INC: HOUSING BENEFITS	23,859.93	25,530.13	27,317.23
P	35052110320EQMRCZZHO	MS: ALL - LEAVE PAY	139,799.78	149,585.76	160,056.77
P	35052110340EQMRCZZHO	MS: ALL - TRAVEL OR MOTOR VEHICLE	1,531,696.44	1,638,915.19	1,753,639.25
P	35052110440EQMRCZZHO	MS: SRB - ACTING ALLOWANCE	63,223.09	67,648.71	72,384.12



P	35052110460EQMRCZZHO	MS: SRB - ANNUAL BONUS	362,460.36	387,832.59	414,980.87
P	35052130010EQMRCZZHO	MS: SOC CONTR - BARGAINING COUNCIL	1,106.38	1,183.83	1,266.69
P	35052130200EQMRCZZHO	MS: SOC CONTR - MEDICAL	197,103.63	210,900.88	225,663.95
P	35052130300EQMRCZZHO	MS: SOC CONTR - PENSION	1,043,886.65	1,116,958.72	1,195,145.83
P	35052130400EQMRCZZHO	MS: SOC CONTR - UNEMPLOYMENT INSUR FUND	43,494.43	46,539.04	49,796.77
P	35052142200EQMRCZZHO	MS: PRB - OTHER: LONG TERM SERVICE AWARD	80,573.14	86,213.26	92,248.19
P	35052300120EQP55ZZHO	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	763,200.00	808,992.00	857,531.52
P	35052300120ORMRCZZHO	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	273,417.46	289,822.51	307,211.86
P	35052301450ORMRCZZHO	OC: DRIVERS LICENCES & PERMITS	112,360.00	119,101.60	126,247.70
P	35052304510PRMRCZZHO	OC: PRINTING & PUBLICATIONS	106,000.00	112,360.00	119,101.60
P	35052305410EQMRCZZHO	OC: SKILLS DEVELOPMENT FUND LEVY	79,674.90	84,455.39	89,522.72
GP	35058100010ZZZZZZWWM	ACC SUR/(DEF): OPENING BALANCE	18,362,432.00	18,362,432.00	18,362,432.00
P	30052260360EQP97ZZHO	EMPLOYEE WELLNESS PROGRAM	150,000.00	159,000.00	168,540.00
P	30052260360EQQ10ZZHO	HEALTH AND SAFETY	190,000.00	201,400.00	213,484.00
P	30052260360EQQ29ZZHO	Maintanance - She Bins	55,120.00	58,427.20	61,932.83
P	30052260600EQP76ZZHO	Batho Pele Customer Care Campaigns	60,000.00	63,600.00	67,416.00
P	30052260600EQP77ZZHO	Batho Pele Customer Care Meetings	20,000.00	21,200.00	22,472.00

P	30052260600EQP96ZZHO	EMPLOYEE AWARENESS PROGRAM	30,000.00	31,800.00	33,708.00
P	30052260600EQP97ZZHO	EMPLOYEE WELLNESS PROGRAM	30,000.00	31,800.00	33,708.00
P	30052260600EQQ13ZZHO	HR Policies workshop	25,000.00	26,500.00	28,090.00
P	30052260600EQQ19ZZHO	JOB EVALUATION - Evaluation of outstanding position 1	90,000.00	95,400.00	101,124.00
P	30052260600EQQ20ZZHO	JOB EVALUATION - Evaluation of outstanding position 2	40,000.00	42,400.00	44,944.00
P	30052260600EQQ47ZZHO	MANDELA DAY	30,000.00	123,596.00	131,011.76
P	30052260600EQQ52ZZHO	Mpac Expenditure	100,000.00	100,000.00	100,000.00
P	30052265720EQQ52ZZHO	Mpac Expenditure	50,000.00	81,800.00	81,800.00
P	30052270340EQQ18ZZHO	IT Audit & System Improvement	1,700,000.00	-	-
P	30052283610EQQ03ZZHO	FLEET MANAGEMENT	1,500,000.00	5,300,000.00	5,618,000.00
P	30052283610EQQ32ZZHO	Maintanance of clocking system	179,840.00	196,630.40	214,428.22
P	30052283610EQQ35ZZHO	Maintanance of IT Equipment	120,000.00	127,200.00	134,832.00
P	30052283610EQQ54ZZHO	Networking Maintanance	150,000.00	159,000.00	168,540.00
P	30052283620EQQ04ZZHO	FLEET MANAGEMENT	1,000,000.00	265,000.00	280,900.00
P	30052300110EQQ49ZZHO	MAYOR'S BURSARY FUND	60,000.00	98,400.00	122,304.00
P	30052300120EQP98ZZHO	EMPLOYEES BURSARY FUND	330,000.00	340,800.00	352,248.00
P	30052300140EQP77ZZHO	Batho Pele Customer Care Meetings	50,000.00	53,000.00	56,180.00

P	30052300150EQP96ZZHO	EMPLOYEE AWARENESS PROGRAM	30,000.00	31,800.00	33,708.00
P	30052300150EQP97ZZHO	EMPLOYEE WELLNESS PROGRAM	30,000.00	31,800.00	33,708.00
P	30052300150EQQ10ZZHO	HEALTH AND SAFETY	30,000.00	31,800.00	33,708.00
P	30052301780EQQ68ZZHO	Renewal of Software Licences	592,000.00	627,520.00	665,171.20
P	30052301870EQP76ZZHO	Batho Pele Customer Care Campaigns	40,000.00	42,400.00	44,944.00
P	30052301870EQQ13ZZHO	HR Policies workshop	5,000.00	5,300.00	5,618.00
P	30052301870EQQ19ZZHO	JOB EVALUATION - Evaluation of outstanding position 1	50,000.00	53,000.00	56,180.00
P	30052301870EQQ20ZZHO	JOB EVALUATION - Evaluation of outstanding position 2	30,000.00	31,800.00	33,708.00
P	30052301870EQQ52ZZHO	Mpac Expenditure	-	150,000.00	150,000.00
P	30052304510EQP96ZZHO	EMPLOYEE AWARENESS PROGRAM	30,000.00	31,800.00	33,708.00
P	30052304520EQQ66ZZHO	REGISTRATION OF PROFESSIONAL BODIES	600,000.00	636,000.00	674,160.00
P	30052304520EQQ90ZZHO	TRAINING GUIDED BY WSP	600,000.00	636,000.00	674,160.00
P	30052305100EQQ16ZZHO	IMPSA CONFERENCE	10,000.00	10,600.00	11,236.00
P	30052305100EQQ89ZZHO	TRAINING (COUNCILLORS)	200,000.00	212,000.00	224,720.00
P	30052305110EQP73ZZHO	Attending Annual GOVTECH Conference	38,000.00	40,280.00	42,696.80
P	30052305130EQQ67ZZHO	Remuneration to ward committees	4,494,400.00	4,764,064.00	5,049,907.84
P	30052305720EQP73ZZHO	Attending Annual GOVTECH Conference	2,000.00	2,120.00	2,247.20

P	30052305720EQQ16ZZHO	IMPSA CONFERENCE	5,000.00	5,300.00	5,618.00
P	30052305720EQQ77ZZHO	Subsistance & Traveling - Corporate Services Admin	27,000.00	30,000.00	40,000.00
P	30052305720EQQ89ZZHO	TRAINING (COUNCILLORS)	30,000.00	31,800.00	33,708.00
P	30052305720EQQ90ZZHO	TRAINING GUIDED BY WSP	6,000.00	6,360.00	6,741.60
P	30052305760EQP73ZZHO	Attending Annual GOVTECH Conference	10,000.00	10,600.00	11,236.00
P	30052305760EQP98ZZHO	EMPLOYEES BURSARY FUND	50,000.00	53,000.00	56,180.00
P	30052305760EQQ10ZZHO	HEALTH AND SAFETY	25,000.00	26,500.00	28,090.00
P	30052305760EQQ16ZZHO	IMPSA CONFERENCE	20,000.00	22,400.00	24,944.00
P	30052305760EQQ20ZZHO	JOB EVALUATION - Evaluation of outstanding position 2	40,000.00	42,400.00	44,944.00
P	30052305760EQQ49ZZHO	MAYOR'S BURSARY FUND	20,000.00	25,600.00	27,136.00
P	30052305760EQQ89ZZHO	TRAINING (COUNCILLORS)	150,000.00	159,000.00	168,540.00
P	30052305760EQQ90ZZHO	TRAINING GUIDED BY WSP	100,000.00	106,000.00	112,360.00
P	30052305760EQQ97ZZHO	Travel & Subsistance - Mpac Committee	100,000.00	230,000.00	263,708.00
P	30052305760EQR00ZZHO	Travel & Subsistance - Ward Comitees	696,000.00	1,797,760.00	1,905,625.60
P	30052305760EQR07ZZHO	WORKPLACE SKILLS PLAN	30,000.00	31,800.00	33,708.00
P	30052305770EQP73ZZHO	Attending Annual GOVTECH Conference	3,000.00	3,180.00	3,370.80
P	30052305770EQQ10ZZHO	HEALTH AND SAFETY	5,000.00	5,300.00	5,618.00

P	30052305770EQQ16ZZHO	IMPSPA CONFERENCE	5,000.00	5,900.00	6,854.00
P	30052305770EQQ77ZZHO	Subsistance & Traveling - Corporate Services Admin	50,000.00	25,620.00	25,957.20
P	30052305770EQQ89ZZHO	TRAINING (COUNCILLORS)	70,000.00	74,200.00	78,652.00
P	30052305770EQQ90ZZHO	TRAINING GUIDED BY WSP	74,000.00	78,440.00	83,146.40
P	30052305810EQP73ZZHO	Attending Annual GOVTECH Conference	5,000.00	5,300.00	5,618.00
P	30052305810EQP98ZZHO	EMPLOYEES BURSARY FUND	20,000.00	21,200.00	22,472.00
P	30052305810EQQ10ZZHO	HEALTH AND SAFETY	20,000.00	21,200.00	22,472.00
P	30052305810EQQ16ZZHO	IMPSPA CONFERENCE	10,000.00	11,800.00	13,708.00
P	30052305810EQQ20ZZHO	JOB EVALUATION - Evaluation of outstanding position 2	30,000.00	31,800.00	33,708.00
P	30052305810EQQ77ZZHO	Subsistance & Traveling - Corporate Services Admin	200,000.00	200,000.00	210,000.00
P	30052305810EQQ89ZZHO	TRAINING (COUNCILLORS)	50,000.00	53,000.00	56,180.00
P	30052305810EQQ90ZZHO	TRAINING GUIDED BY WSP	120,000.00	127,200.00	134,832.00
P	30052305810EQQ93ZZHO	Transport - Non Employees	56,599.76	59,995.75	63,595.49
P	30052305810EQQ95ZZHO	Travel & Subsistance - Councillors Other	657,200.00	696,632.00	738,429.92
P	30052305810EQR07ZZHO	WORKPLACE SKILLS PLAN	20,000.00	21,200.00	22,472.00
P	30052305830EQP73ZZHO	Attending Annual GOVTECH Conference	12,000.00	12,720.00	13,483.20
P	30052306100EQQ10ZZHO	HEALTH AND SAFETY	700,000.00	742,000.00	786,520.00

P	30052306100EQQ47ZZHO	MANDELA DAY	30,000.00	-	-
P	30052306300EQQ04ZZHO	FLEET MANAGEMENT	400,000.00	424,000.00	449,440.00
P	30056151420OFD89ZZWM	Procuring New Software	608,000.00	-	-
P	30056151420OFD97ZZWM	Record Management System	1,040,000.00	-	-
P	30056420420OFD75ZZWM	FLEET MANAGEMENT - Purchasing new Assets	1,400,000.00	-	-
P	30056470020OFD65ZZWM	Disaster Recovery Center	1,000,000.00	850,000.00	850,000.00
P	30056470020OFD87ZZWM	Procuring New Computers\Laptops	200,000.00	236,000.00	274,160.00
P	30056470020OFD88ZZWM	Procuring New IT Equipment	500,000.00	530,000.00	561,800.00
P	30056470020OFD96ZZWM	Record Management System	160,000.00	-	-
P	30102260600EQP81ZZHO	Catetring Services - Council Support	43,460.00	46,067.60	48,831.66
P	30102260600EQP83ZZHO	Children Programmes	50,000.00	52,000.00	54,000.00
P	30102260600EQP95ZZHO	Disability Programmes	50,000.00	55,000.00	60,000.00
P	30102260600EQQ07ZZHO	Gender Programmes	50,000.00	56,485.93	63,361.01
P	30102260600EQQ11ZZHO	HIV/AIDS Programmes	50,000.00	55,000.00	60,000.00
P	30102260600EQQ48ZZHO	Mayor Tournament	11,260.00	10,595.60	10,011.34
P	30102260600EQQ50ZZHO	Mayoral Imbizo	106,000.00	112,360.00	119,101.60
P	30102260600EQQ78ZZHO	Support Back to School Programmes	45,000.00	45,000.00	45,000.00

P	30102260600EQR08ZZHO	Youth Programmes	243,800.00	258,428.00	273,933.68
P	30102265720EQP83ZZHO	Children Programmes	8,800.00	8,888.00	8,281.28
P	30102265720EQP95ZZHO	Disability Programmes	7,000.00	9,000.00	12,000.00
P	30102265720EQQ07ZZHO	Gender Programmes	14,098.80	14,098.80	14,098.80
P	30102265720EQQ11ZZHO	HIV/AIDS Programmes	7,000.00	10,000.00	15,000.00
P	30102265720EQQ48ZZHO	Mayor Tournament	3,000.00	4,000.00	5,000.00
P	30102265720EQQ78ZZHO	Support Back to School Programmes	5,000.00	5,500.00	6,000.00
P	30102300110EQP78ZZHO	Bursaries external people	318,000.00	337,080.00	357,304.80
P	30102300120EQQ56ZZHO	OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	53,000.00	56,180.00	59,550.80
P	30102300120EQQ60ZZHO	OC: OC:HERITAGE authority	159,000.00	168,540.00	178,652.40
P	30102300140EQP95ZZHO	Disability Programmes	56,980.00	54,438.80	49,405.13
P	30102300140EQQ11ZZHO	HIV/AIDS Programmes	125,000.00	123,720.00	120,203.20
P	30102300140EQQ48ZZHO	Mayor Tournament	8,000.00	9,000.00	10,000.00
P	30102300140EQQ78ZZHO	Support Back to School Programmes	22,800.00	25,888.00	29,281.28
P	30102300150EQQ57ZZHO	OC: ADV/PUB/MARK - MUNICIPAL NEWSLETTERS	392,200.00	415,732.00	440,675.92
P	30102300160EQQ58ZZHO	OC: ADV/PUB/MARK - SIGNS	570,799.40	605,047.36	641,350.21
P	30102301870EQP83ZZHO	Children Programmes	26,000.00	29,000.00	33,000.00



P	30102301870EQP95ZZHO	Disability Programmes	27,000.00	31,000.00	37,000.00
P	30102301870EQQ07ZZHO	Gender Programmes	44,000.00	44,000.00	44,000.00
P	30102301870EQQ11ZZHO	HIV/AIDS Programmes	30,000.00	36,000.00	43,000.00
P	30102301870EQQ59ZZHO	OC: HIRE CHARGES	90,100.00	95,506.00	101,236.36
P	30102301870EQQ78ZZHO	Support Back to School Programmes	12,000.00	13,500.00	15,000.00
P	30102303330EQQ04ZZHO	FLEET MANAGEMENT	100,000.00	106,000.00	112,360.00
P	31052030160EQP80ZZHO	Catering/Refreshments - Directors	80,000.00	84,800.00	89,888.00
P	31052260600EQP68ZZHO	ANTI-FRAUD & CORRUPTIONS CAMPAIGNS	15,000.00	47,600.00	50,416.00
P	31052260600EQP74ZZHO	Audit & Risk Committee	100,000.00	103,000.00	111,380.00
P	31052260600EQP79ZZHO	Catering Services for PMS	50,000.00	53,000.00	56,180.00
P	31052260600EQQ75ZZHO	STEERING COMMITTEE AND REVIEW	68,584.74	70,000.00	80,000.00
P	31052270320EQP74ZZHO	Audit & Risk Committee	500,000.00	520,000.00	540,000.00
P	31052270400EQQ27ZZHO	Licences & Maintanance of TeamMate	30,000.00	31,800.00	33,708.00
P	31052270400EQQ28ZZHO	Licences & Maintanance of TeamMate	30,000.00	30,000.00	30,000.00
P	31052300200EQP75ZZHO	Auditor General	4,000,000.00	4,770,000.00	5,056,200.00
P	31052304510EQP68ZZHO	ANTI-FRAUD & CORRUPTIONS CAMPAIGNS	15,000.00	16,000.00	17,000.00
P	31052305760EQP74ZZHO	Audit & Risk Committee	50,000.00	50,000.00	62,000.00

P	31056470020OFD86ZZWM	Procuring Access Control System	650,000.00	848,000.00	898,880.00
P	31056470020OFD91ZZWM	Procuring Security Cameras	150,000.00	159,000.00	168,540.00
P	32052110010FMQ73ZZHO	SALARIES & WAGES Interns	500,000.00	500,000.00	500,000.00
P	32052270300EQP87ZZHO	Compilation of Annual Financial Statements	950,000.00	1,100,000.00	1,200,000.00
P	32052270300EQQ53ZZHO	mSCOA project implementation	2,528,875.00	2,628,875.00	2,728,875.00
P	32052270300EQR05ZZHO	VAT Recovery	1,200,000.00	1,300,000.00	1,400,000.00
P	32052270300FMP87ZZHO	Compilation of Annual Financial Statements	950,000.00	1,200,000.00	1,200,000.00
P	32052270300FMQ51ZZHO	Minimum Competency - Interns	250,000.00	250,000.00	250,000.00
P	32052270300FMQ64ZZHO	Quality Review - AFS	200,000.00	400,000.00	400,000.00
P	32052270340EQP69ZZHO	Asset Management Plan	600,000.00	500,000.00	500,000.00
P	32052270340EQQ24ZZHO	Landfill rehabilitation calculation	200,000.00	200,000.00	200,000.00
P	32052270340EQQ65ZZHO	Record the assets on the Solar system	700,000.00	200,000.00	200,000.00
P	32052270340EQQ80ZZHO	System Advisor	2,250,000.00	2,009,000.00	2,077,540.00
P	32052270340EQR04ZZHO	Unbundle the Assets	900,000.00	850,000.00	900,000.00
P	32052270340FMQ01ZZHO	Financial Recovery Plan	200,000.00	100,000.00	100,000.00
P	32052270340FMQ05ZZHO	FMCMM Implementation	200,000.00	50,000.00	50,000.00
P	32056460020OFD76ZZWM	Furniture	50,000.00	-	-

P	32056470020OFD60ZZWM	Computer Equipment - Laptops	200,000.00	-	-
P	32056470020OFD80ZZWM	IT Equipment	100,000.00	-	-
P	33102260600EQQ91ZZHO	Training/Meetings/Workshops	30,000.00	40,000.00	50,000.00
P	33102281200EQQ69ZZHO	Repairs & Maintenance - Purchasing of Electrical Material	853,086.02	-	-
P	33102281200EQQ70ZZHO	Repairs & Maintenance - Reconditioning of 10 transformers at Warehouse	530,000.00	560,000.00	590,000.00
P	33102305760EQP70ZZHO	Attending IMESA Conference	8,000.00	9,000.00	10,000.00
P	33102305770EQP70ZZHO	Attending IMESA Conference	2,000.00	4,000.00	5,000.00
P	33102305790EQP70ZZHO	Attending IMESA Conference	1,000.00	2,000.00	3,000.00
P	33102305810EQP70ZZHO	Attending IMESA Conference	3,000.00	5,000.00	7,000.00
P	33102305810EQQ91ZZHO	Training/Meetings/Workshops	20,000.00	30,000.00	40,000.00
P	33102305830EQP70ZZHO	Attending IMESA Conference	6,000.00	8,000.00	9,000.00
P	33106450020M2D98ZZWM	Rehabilitation of Alldays landfill site	-	-	10,000,000.00
P	33106456020OFD90ZZWM	Procuring of Generators	1,353,086.02	-	-
P	33106473520M2D61ZZWM	Construction of Senwabarwana Sports Complex Phase 5	18,104,182.41	-	-
P	33106610020M2D77ZZWM	Install solar Street Light - Senwabarwana to Witten	-	-	1,600,000.00
P	33106610020M2D78ZZWM	Install solar Street Light - Senwabarwana to Dilaeneng	-	-	1,600,000.00
P	33106610020NPD62ZZWM	Construction of Senwarbawana Substation	-	25,000,000.00	30,000,000.00

P	33106610020NPD66ZZWM	Electrification of 30 household connection at Kgokoyane	540,000.00	-	-
P	33106610020NPD67ZZWM	Electrification of 35 household connection at Mosehleng	630,000.00	-	-
P	33106610020NPD68ZZWM	Electrification of 55 household connection at Millbank	990,000.00	-	-
P	33106610020NPD69ZZWM	Electrification of 64 household connection at Witten	1,152,000.00	-	-
P	33106610020NPD70ZZWM	Electrification of 70 household connection at Diepsloot	1,260,000.00	-	-
P	33106610020NPD71ZZWM	Electrification of 71 household connection at Innes	1,278,000.00	-	-
P	33106610020NPD83ZZWM	Post connection of 20 households at Nailana Village	150,000.00	-	-
P	33106610020OFD79ZZWM	Installation of New Emergency Transformers	550,000.00	583,000.00	617,980.00
P	33202260600EQQ12ZZHO	Hosting of Provincial & District MIG Meetings	50,000.00	60,000.00	70,000.00
P	33202260600F5Q12ZZHO	Hosting of Provincial & District MIG Meetings	17,000.00	21,000.00	25,000.00
P	33202272460EQP88ZZHO	Construction/Maintenance of Culverts & Stormwater in Various Villages	450,000.00	500,000.00	550,000.00
P	33202272460EQQ30ZZHO	Maintenance of Alldays Internal Streets	30,000.00	50,000.00	50,000.00
P	33202272460EQQ31ZZHO	Maintenance of Avon Internal Streets	48,693.82	40,000.00	30,000.00
P	33202272460EQQ33ZZHO	Maintenance of Devrede Internal Streets	42,000.00	52,786.00	39,786.00
P	33202272460EQQ34ZZHO	Maintenance of Dilaeneng Internal Streets	42,000.00	60,786.00	42,786.00
P	33202272460EQQ36ZZHO	Maintenance of Kromhoek Internal Streets	42,000.00	50,000.00	40,000.00
P	33202272460EQQ37ZZHO	Maintenance of Mamehlabe Internal Streets	42,000.00	73,000.00	48,000.00

P	33202272460EQQ38ZZHO	Maintanance of Puraspan Internal Streets	42,000.00	42,590.00	42,590.00
P	33202272460EQQ39ZZHO	Maintanance of Senwabarwana Internal Streets	70,000.00	168,360.00	168,360.00
P	33202272460EQQ40ZZHO	Maintanance of Taaibosch Internal Streets	42,000.00	123,770.00	123,770.00
P	33202272460EQQ41ZZHO	Maintanance of Witten Internal Streets	42,000.00	42,590.00	42,590.00
P	33202283620EQQ30ZZHO	Maintanance of Alldays Internal Streets	70,000.00	222,950.00	222,950.00
P	33202283620EQQ31ZZHO	Maintanance of Avon Internal Streets	10,000.00	10,000.00	15,000.00
P	33202283620EQQ33ZZHO	Maintanance of Devrede Internal Streets	10,000.00	20,000.00	15,000.00
P	33202283620EQQ34ZZHO	Maintanance of Dilaeneng Internal Streets	10,000.00	12,000.00	12,000.00
P	33202283620EQQ36ZZHO	Maintanance of Kromhoek Internal Streets	10,000.00	30,000.00	20,000.00
P	33202283620EQQ37ZZHO	Maintanance of Mamehlabe Internal Streets	10,000.00	12,000.00	12,000.00
P	33202283620EQQ38ZZHO	Maintanance of Puraspan Internal Streets	10,000.00	12,000.00	12,000.00
P	33202283620EQQ39ZZHO	Maintanance of Senwabarwana Internal Streets	30,000.00	50,000.00	50,000.00
P	33202283620EQQ40ZZHO	Maintanance of Taaibosch Internal Streets	10,000.00	40,000.00	40,000.00
P	33202283620EQQ41ZZHO	Maintanance of Witten Internal Streets	10,000.00	12,000.00	12,000.00
P	33202305720F5Q86ZZHO	Training - GCC 2015 Eddition	2,000.00	3,000.00	4,000.00
P	33202305720F5Q87ZZHO	Training - NEC/FIDIC/JBCC	2,000.00	3,000.00	4,000.00
P	33202305720F5Q88ZZHO	Training - Project Management	2,000.00	3,000.00	4,000.00

P	33202305760F5P70ZZHO	Attending IMESA Conference	8,000.00	9,000.00	10,000.00
P	33202305770F5P70ZZHO	Attending IMESA Conference	2,000.00	4,000.00	5,000.00
P	33202305770F5Q86ZZHO	Training - GCC 2015 Eddition	5,000.00	20,000.00	25,000.00
P	33202305790F5P70ZZHO	Attending IMESA Conference	1,000.00	2,000.00	3,000.00
P	33202305810F5P70ZZHO	Attending IMESA Conference	3,000.00	5,000.00	7,000.00
P	33202305830F5P70ZZHO	Attending IMESA Conference	6,000.00	8,000.00	9,000.00
P	33206456020OFD95ZZWM	Purchasing of Rammer	30,000.00	-	-
P	33206460020M2D94ZZWM	Purchasing of Office Furniture	50,000.00	60,000.00	70,000.00
P	33206472420OFD63ZZWM	Construction of Stormwater retention Ponds	1,000,000.00	-	-
P	33206473520OFD64ZZWM	Construction of Tower Fontein Creche	280,000.00	-	-
P	33206653020M2E06ZZWM	Upgrading of Alldays internal streets	-	-	20,400,000.00
P	33206653020M2E07ZZWM	Upgrading of Inveraan internal streets	-	-	6,686,767.59
P	33206653020M2E08ZZWM	Upgrading of Senwabarwana internal Streets	-	32,400,117.59	7,599,882.41
P	33206653020M2E09ZZWM	Upgrading of Witten internal streets	6,258,517.59	12,941,482.41	-
P	33206653020M2E10ZZWM	Upgrading Senwabarwana By Pass Road	17,499,999.99	-	-
P	34052260600EQP86ZZHO	Community Safety Awareness	87,201.70	104,433.80	122,699.83
P	34052260630EQP84ZZHO	Clearing and grass cutting	88,722.00	94,045.32	99,688.04

P	34052264500EQQ46ZZHO	Management of EPWP	2,437,292.00	3,303,990.74	3,502,230.19
P	34052264500F2Q46ZZHO	Management of EPWP	1,062,708.00	-	-
P	34052280320EQP82ZZHO	Cemetery Management	-	200,000.00	-
P	34052283600EQQ42ZZHO	Maintenance of Community Halls	127,200.00	134,832.00	142,921.92
P	34052283600EQQ44ZZHO	Maintenance of municipal facilities	1,000,000.00	1,000,000.00	1,000,000.00
P	34052283600EQQ45ZZHO	Maintenance of Sport Facilities	400,000.00	500,000.00	600,000.00
P	34052284540EQP89ZZHO	CONTR: PRESER/RESTOR/DISMANT/CLEAN SERV	66,780.00	70,786.80	75,034.01
P	34052285490EQP85ZZHO	Climate Change	-	100,000.00	-
P	34052285490EQR03ZZHO	TREE PLANTING	100,000.00	-	-
P	34052300140EQP86ZZHO	Community Safety Awareness	200,000.00	200,000.00	200,000.00
P	34052300160F2Q46ZZHO	Management of EPWP	100,000.00	-	-
P	34052306100F2Q46ZZHO	Management of EPWP	284,292.00	-	-
P	34052323600F2Q46ZZHO	Management of EPWP	100,000.00	-	-
P	34056473520OFE00ZZWM	Renovation of Pax and Kibi Community halls	-	500,000.00	-
P	34056474020OFE03ZZWM	Tolwe Office face lift	500,000.00	-	-
P	34102265710EQQ61ZZHO	OS: TRAFFIC FINES MANAGEMENT	178,500.00	189,210.00	200,562.60
P	34102283600EQQ92ZZHO	Transfer station	100,000.00	-	-



P	34102307020EQQ92ZZHO	Transfer station	50,000.00	-	-
P	34106151420OFD73ZZWM	Establishment of back office	150,000.00	-	-
P	34106456020OFD74ZZWM	Fire arms	-	204,000.00	-
P	34106456020OFD81ZZWM	Machines Calibration	50,000.00	60,000.00	70,000.00
P	34106456020OFD85ZZWM	Pro lazer 4	-	170,000.00	-
P	34106456020OFE04ZZWM	Two way Radios	-	100,000.00	-
P	34106456020OFE05ZZWM	Upgrade pro lazer	150,000.00	-	-
P	34106470020OFD72ZZWM	Establishment of back office	150,000.00	-	-
P	34162260010EQQ25ZZHO	Landfill Site Management	4,000,000.00	4,240,000.00	4,494,400.00
P	34162283610EQQ43ZZHO	MAINTENANCE OF EQUIPMENT - Community Service	127,200.00	134,832.00	142,921.92
P	34166420420OFE11ZZWM	Waste X-Chassis	400,000.00	-	-
P	34166473520OFD92ZZWM	Provision of Industrial bins	-	500,000.00	500,000.00
P	34166474020OFD99ZZWM	Renovating - Pound	250,000.00	-	-
P	34166654420OFD84ZZHO	Pound	50,000.00	60,000.00	70,000.00
P	35052260390EQQ26ZZHO	LED Strategy	-	600,000.00	-
P	35052260420EQP94ZZHO	Deeds Search	-	50,000.00	-
P	35052260420EQQ08ZZHO	General valuation Roll	-	800,000.00	800,000.00

P	35052260420EQQ09ZZHO	General valuation Roll	1,000,000.00	-	-
P	35052260420EQQ81ZZHO	To dispose off vacant Council properties	120,000.00	120,000.00	120,000.00
P	35052260600EQP66ZZHO	LED Summit	50,000.00	50,000.00	50,000.00
P	35052260600EQP99ZZHO	Farmer Support Program	-	45,000.00	45,000.00
P	35052260600EQQ00ZZHO	Farmers Information Sharing Day	10,000.00	10,000.00	10,000.00
P	35052260600EQQ02ZZHO	Flea market event	3,000.00	3,000.00	3,000.00
P	35052260600EQQ15ZZHO	IDP/Budget Representatives forum	10,000.00	15,000.00	20,000.00
P	35052260600EQQ21ZZHO	JOB Summit	-	50,000.00	50,000.00
P	35052260600EQQ71ZZHO	Review of the 2019/2020 IDP/Budget process plan	20,000.00	30,000.00	35,000.00
P	35052265720EQQ14ZZHO	IDP/Budget public consultation 2020/2021	70,000.00	310,000.00	320,000.00
P	35052270410EQQ79ZZHO	Support to LED Projects	-	700,000.00	700,000.00
P	35052272560EQQ23ZZHO	Land tenure upgrade Senwabarwana	1,000,000.00	-	-
P	35052272560EQQ62ZZHO	Precinct Plans	-	850,000.00	-
P	35052272560EQQ82ZZHO	To establish a Township in DRDLR donated farm 145 LS & Farm 143 LS	-	400,000.00	450,000.00
P	35052272560EQQ83ZZHO	Township Establishment Alldays & Senwabarwana	1,495,438.00	-	-
P	35052272560EQQ85ZZHO	Township Establishment for remainder of Farm Bochum 178 LS 500 units	1,000,000.00	1,000,000.00	-
P	35052272560EQR06ZZHO	Wall to wall land use scheme	700,000.00	700,000.00	-

P	35052272580EQQ22ZZHO	Land audit	-	1,000,000.00	-
P	35052272580EQQ85ZZHO	Township Establishment for remainder of Farm Bochum 178 LS 500 units	-	-	2,200,000.00
P	35052300140EQP66ZZHO	LED Summit	100,000.00	100,000.00	100,000.00
P	35052300140EQQ21ZZHO	JOB Summit	-	150,000.00	150,000.00
P	35052300160EQQ63ZZHO	Prohibition Sign Boards	5,000.00	-	-
P	35052300180EQP67ZZHO	Advertisement of Panel of Town Planners	50,000.00	-	-
P	35052301870EQP66ZZHO	LED Summit	-	50,000.00	50,000.00
P	35052301870EQP99ZZHO	Farmer Support Program	-	5,000.00	5,000.00
P	35052301870EQQ02ZZHO	Flea market event	27,000.00	47,000.00	47,000.00
P	35052301870EQQ15ZZHO	IDP/Budget Representatives forum	10,000.00	15,000.00	20,000.00
P	35052301870EQQ21ZZHO	JOB Summit	-	50,000.00	50,000.00
P	35052301870EQQ71ZZHO	Review of the 2019/2020 IDP/Budget process plan	-	20,000.00	25,000.00
P	35052304510EQQ06ZZHO	Gazetting	5,000.00	-	-
P	35052305760EQQ96ZZHO	Travel & Subsistence - LED	106,000.00	112,360.00	119,101.60
P	35056102020OFD82ZZWM	Makgabeng heritage site base camps	-	250,000.00	-
P	35056102020OFE02ZZWM	The fencing of Hellen Franz Heritage site	-	200,000.00	-
P	35056151420OFD93ZZWM	Purchase & Installation of the GIS system	300,000.00	-	-

P	35056473520OFE01ZZWM	Renovation of the Tourism information centre	150,000.00	300,000.00	-
GP	35058100060ZZZZZZWM	ACC SUR/(DEF): DEPRECIATION OFFSETS		-	-

DRAFT

## APPENDIX A: PROPOSED TARIFFS STRUCTURE 2020 AND 2023

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

### 1. PROPERTY RATES.

CATEGORIES	2019 AND 2020	2020 AND 2021	2021 AND 2022	2022 AND 2023
Residential	0.0067	0.0071	0.0075	0.0080
Residential property consent use	0.0106	0.011	0.0112	0.0118
Residential impermissible or illegal use	0.0138	0.0146	0.0154	0.0163
Residential vacant land	0.0093	0.0098	0.0103	0.0109
Farms	0.0020	0.001775	0.0019	0.0020
State owned properties	0.0371	0.0099	0.0104	0.0111
Businesses\ commercial	0.0093	0.0098	0.0103	0.0109

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

### 5. Refuse Removal

Refuse Removal & processing fee (monthly)	2019 AND 2020	2020 AND 2021	2021 AND 2022	2022 AND 2023
Residential Refuse (per month) for one removal per week	R42.50	R 45.05	R 47.75	R 50.632
Business refuse (big businesses)	R 1,791.50	R 1,898.99	R 2,012.93	R 2,133.70
Bulky refuse (building refuse excluded) refuse that cannot be stored in or taken out scribed plastic bag due to its mass or size per load or a portion thereof per month	R 899.00	R 952.94	R 1,010.11	R 1,070.72
<b>Bulky refuse. Daily collection of industrial bins supplied by the municipality.</b>	<b>R 201.50 per industrial bin</b>	R 213.60	<b>R 26</b>	<b>R 27,56</b>
Removal of rubble. (per load as prescribed or to be billed with water & lights accounts end of month)	R 1,124.00	R 1,191.44	R 2,110.93	R 2,237.58
Bona fide sport clubs for one removal per week	R 140.50	R 148.93	R 157.87	R 167,34
Refuse dumping per week	R 623.50	R 660.90	R 700.55	R 742.59
Garden refuse removal arising from normal gardening activities e.g. moving of lawns, sweeping- on request, after prepayment of amount for a load	R 493.00	R 522,58	R 553,94	R 587.17

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

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

#### ELECTRICITY.

#### BASIC CHARGE INCREASED BY 7%

<b>BASIC CHARGE</b>	<b>281</b>	<b>300.67</b>	<b>321.72</b>	<b>344.23</b>
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#### 7. Space & Place Holding / Occupying Tariffs

	Period	Deposit VAT EXCL.	Number of Posters	Non-Profit	Profit	Total VAT EXCL.
<b>Bills Boards</b>						
Fixed-permanent	Annually	R1, 901.64	0.	-	-	R1, 901.64
1,2 x 2m and above		R 1,345.14	0.			R 1,345.14
0,6x1,2m		R1,281.54	0.			R1,281.54
0,48x0,6m		R 1,153.28	0.			R 1,153.28
Floating-temporary	<b>1-26</b>	R 94.34	1x poster	R 100.17	R1,916.50	

Floating-temporary	29	R 199.80	1x poster	26.50	R 45.60	
<b>Banners</b>						
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	
<b>Posters</b>						
Hanging per poster	1-26	18.00	1x poster	R 3.00	R 6.00	
Hanging per poster	1-26	19.00	1x poster	R 5.00	R 10.00	
Pasted per poster	1-26	20.00	1x poster	R 5.00	R 10.00	
Pasted per poster	25.00	21.00	1x poster	R 9.00	R 20.00	
<b>Antennas / Masts</b>						
Erected permanent	Annually	R1,881.50	R 178.00 per poster	-	-	R 2,144.90
Erected temporary	On Application	R 1,110.67		R 4.00	R 423.58	
Taxi / Bus Ranks						
Fixed / Temporary per taxi	Annually	R 599.00		-	-	R 683.00
Hawkers stalls	Per month	R 146.00				

All advertisements will be increased by 6% from July 2020

## 8. HIRING OF COMMUNITY HALLS.

Type of Service Suggested Tariff

Hiring of Halls & Amenities (Situational)	CURRENT	REVISED
Dances, receptions, marriages & exhibitions, auctions, conferences etc.(people living in the Blouberg municipality)	R 657.50	R 697.00
Dances, receptions, marriages, & exhibitions ,auctions etc(people not living in the Blouberg municipality area )	R 1,090.00	R 1,115.40
Concerts, educational exhibition, conferences, meetings & non political meetings- local	R 657.50	R 697.00
Concerts, educational exhibition, conferences, meetings & non political meetings- local (people not living in the Blouberg municipality area)	R 1,090.00	R 1,115.40
Public political meetings	R 980.50	R 1,039.30
Meetings of non-profit –seeking organizations(educational, welfare, charity, sports organizations-locals	R 594.00 R 811.00	R 629,60 R 860.00
Meetings of non-profit –seeking organizations(educational, welfare, charity, sports organizations-other peoples	R 326.50	R 346.00
Committee meetings	R 143,50	R 152.00
Churches services	R 738.00 R 890.50	R 782.00 R 941.00
Deposits for damages & is repayable if there are no damages-public political meetings	R 980.50	R 941.00
Deposits for damages & is repayable if there are no damages-other renting of premises	R 546.00	R 579.00
<b>Storage of repossessed, confiscated and derelicts Goods or and properties</b>	<b>R 366.00</b>	<b>R 388.00</b>
<b>09. Traffic Services</b>		



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

### Type of Services

<b>11. Cemetery</b>	<b>Suggested</b>	<b>Revised</b>
Single grave site per single grave / extra deep grave: Child	R 350.00	R 371.00
Single grave site per single grave / extra deep grave: Adult	R 413.50	R 438.00
Single grave site not dug by Municipality: Child	R 254.50	R 270.00
Single grave site not dug by Municipality: Adult	R 334.00	R 354.00
<b>Double grave site</b>	<b>R 726.50</b>	<b>R 770.00</b>
Memorial wall-per memorial plate (cremation)	R 265.00	R 281.00
Double grave dug by Municipality	R 763.50	R 809.00
Double grave not dug by Municipality	R 376.50	R 399.00
Pauper Burial (Adult)	R 556.50	R 590.00
Pauper Burial (child)	R 556.50	R 590.00
<b>Development fund</b>	<b>R 30.00</b>	<b>R 40.00</b>
<b>Issuing of proof of residence</b>	<b>R 10.00</b>	<b>R 15.00</b>
<b>12. Library Service</b>		
Library affiliations per year	R 42.50	R 45.00

Library fines-lost membership bags / cards		
Fine for books, records & artwork videos & films per week or portion thereof	R 5.50	R 5.80
Reservation of library materials per item	R 5.50	R 5.80
Temporary loaners(visitors) deposit per book	R 74.50	R 79.00
Library halls per event or occasion	R 106.00	R 112.00
<b>13.. Services</b>		
Valuation certificate	R 48.00	R 51.00
Clearance certificate	R 254.50	R 270.00
Address list for estate agents	R 286.50	R 304.00
Tender documents	R 371.00	R 393.00
Database registration-non refundable fee	R 122.00	R 129.00
Database registration-non refundable for contractors	R 250.00	R 265.00
Photocopies per A4 pages	R 2.20	R 2.30
Photocopies per A3 pages	R 4.30	R 46.00
Faxes per A4-pages	R 11.00	R 12.00
Supplying of information regarding index, book, register, account & for perusal of any deed, document, plan ,drawing or any other	R 42.00	R 45.00
Small work permit (internal changes)	R 196.00	R 208.00
Sewerage per Re-inspection	R 293.00	R 311.00
Re-instatement due to non compliance with legislation & requirements	R 284.00	R 301.00
Penalty fee in cases where the building took place without approved building plans	R 10,902.00	R 11556.00
Damages deposits	R 1,039.00	R 1,101.00

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

#### Type of Service

<b>15. Application of Services</b>	<b>Suggested Tariff</b>	<b>Revised</b>
Application for consent use	R 676.00	R 717.00
Special consent: EVAP (Every additional property).	R 782.00 + 76.00	R 829.00 + 81.00
Temporary consent: EVAP	R 154.00 + 76.00	R 163.00 + 81.00
Rezoning in terms of Ord.15 & 20/86	R 1,136.00 + 310.00	R 1,204.00 + 329.00
Township establishment ( For every additional 100 sites)	R 154.00 + 76.00	R 163.00 + 81.00
<b>Application for subdivision/consolidation Ordinance 15/86 and any other app.law</b>		
Subdivision	R 456.00 + 45.00	R 483.00 + 48.00
Consolidation	R 199.00 + 45.00	R 211.00 + 48.00
App. Municipal Council's reason	R 293.00	R 311.00
Building line relaxation	R 201.00	R 213.00
Application for site plan	R 38.00	R 40.00
Sale of sites : Senwabarwna , Alldays and all other villages within Blouberg	Determined by Council Resolution	
Site inspection fee	R 738.00	R 782.00
Application for PTO	R 220.00	R 233.00
Application for zoning certificate	R 51.00	R 54.00

<b>APPLICATION FOR RELAXATION OF COVERAGE</b>		
Between 50% and 60%	R 329.00	R 349.00
Between 60% and 70%	R 485.00	R 514.00
Between 70% and 80%	R 652.00	R 691.00
Between 80% and 90%	R 809.00	R 858.00
Between 90% and 100%	R 974.00	R 1,032.00
Erection of an advertising sign	R 263.00	R 280.00
Fencing permit	R 217.00	R 230.00

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

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

**All services will be increased by 6% from July 2020**

#### 17. Animal Pounds

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

NO	NATURE OF SERVICES	DESCRIPTION OF THE SERVICE	APPROVED 2019/2020 FY TARRIFFS	PROPOSED 2020/2021 FY TARRIFFS
18.	<b>ENVIRONMENTAL AND HEALTH ISSUES</b>	Illegal Dumping	R 2,190.00	R 2,321.00
		Minor illegal Dumping	R 298.00	R 316.00
		Littering	R 145.00	R 154.00
		Hair salon non compliance	R 369.00	R 391.00
		Public indecency	R 298.00	R 316.00
		Deforestation	R 517.00	R 548.00
		Sand mining	R 1,478.00	R 1,567.00
		Building rubbles per load	R 594.00	R 630.00
19.	<b>COMMUNITY HALLS ,BOARDROOM AND COUNCIL CHAMBER RENTALS</b>		R 2,190.00	R 2,321.00
		Activities	R 298.00	R 316.00
		Boardroom, Council Chamber and School Activities Farewell .	<b>R 138.00</b>	<b>R 146.00</b>
		Boardroom	R 138.00	R 146.00
		Council chamber may also be used for smaller meetings, but not private events.	R 271.00	R 287.00
		Community halls is covered in item 8.		
		Church Activities	R 738.00	R 782.00
		Government Department	R 884.00	R 937.00
		Funeral Activities	R 738.00	R 782.00
		Weddings/Reception/Parties	R 1,035.00	R 1,097.00
		Graduations	R 138.00	R 146.00

	Use of Facilities on monthly basis( Land and Office space)	Rental of office space and community(situational): lease contract must be signed and renewed as agreed period	Based on lease agreement	
20.	<b>SPORT CENTRE</b>	Soccer (Non-Profit) Soccer (Profit making) Festivals(Profit making) p/d Deposit None/ refundable if no broken items reported Festivals(Non-Profit) Cultural Activities with no gate takings Cultural Activities with gate takings Church activity Funeral activity Government departments Where the municipality has partnered with another sector, we should go 50/50. E.g. athletics, schools sports, etc.	R 1,477.00 R 1,477.00 +15% R 1,477.00 + 20%  R 738.00 R 1,477.00 R 1,477.00 R 1,477.00 R 1,477.00 R 1,477.00 R 1,477.00 R 1,477.00 R 1,477.00	R 1,566.00 R 1,566.00 + 15% R 1,566.00 + 20%  R 782.00 R 1,566.00 R 1,566.00 R 1,566.00 R 1,566.00 R 1,566.00 R 1,566.00 R 1,566.00 R 1,566.00