



# **BLOUBERG MUNICIPALITY**

## **VISION**

A 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 enabling environment  
for economic growth and job creation



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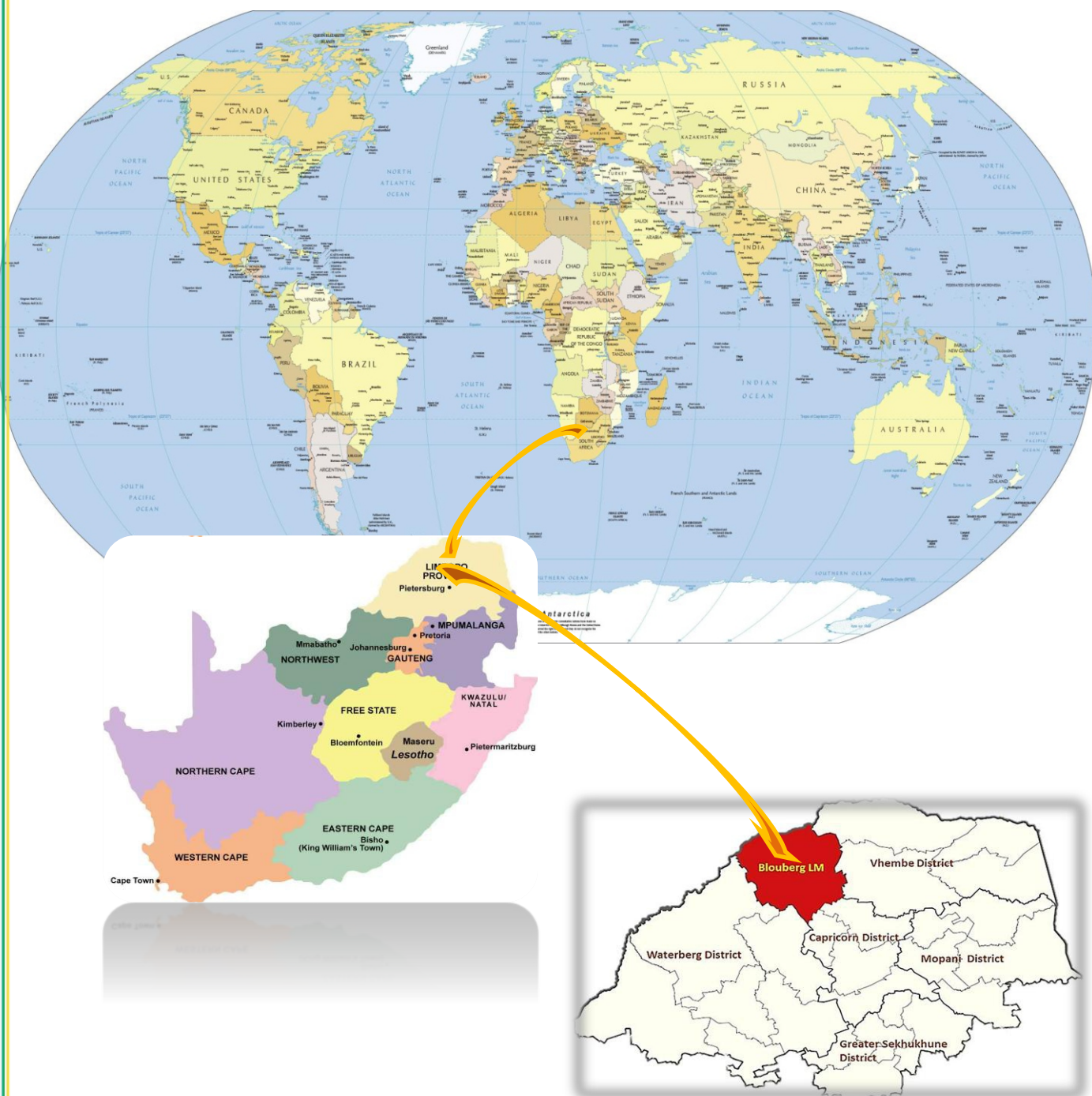


## TABLE OF ACRONYMS AND ABBREVIATION

<b>BLM</b>	BLOUBERG LOCAL MUNICIPALITY
<b>CDM</b>	CAPRICORN DISTRICT MUNICIPALITY
<b>EER</b>	EMPLOYMENT EQUITY REPORT
<b>EPWP</b>	EXPANDED PUBLIC WORKS PROGRAMME
<b>ESKOM</b>	ELECTRICITY SUPPLY COMMISSION
<b>LGSETA</b>	LOCAL GOVERNMENT SECTOR EDUCATION AND TRAINING AUTHORITY
<b>LED</b>	LOCAL ECONOMIC DEVELOPMENT
<b>MEC</b>	MEMBER OF THE EXECUTIVE COUNCIL
<b>MFMA</b>	MUNICIPAL FINANCE MANAGEMENT ACT ,2003
<b>MIG</b>	MUNICIPAL INFRASTRUCTURE GRANT
<b>MSA</b>	MUNICIPAL SYSTEM ACT ,2000
<b>MTREF</b>	MEDIUM TERM EXPENDITURE AND REVENUE FRAMEWORK
<b>N/A</b>	NOT APPLICABLE
<b>SAMWU</b>	SOUTH AFRICAN MUNICIPAL WORKERS UNION
<b>STATSA</b>	STATISTICS SOUTH AFRICA
<b>SCM</b>	SUPPLY CHAIN MANAGEMENT
<b>WSP</b>	WORK PLACE SKILL PLAN
<b>WSA</b>	WATER SERVICES AUTHORITY
<b>WSP</b>	WATER SERVICES PROVIDER



GENERAL INFORMATION	
NAME OF ORGANISATION	BLOUBERG LOCAL MUNICIPALITY
TYPE OF ORGANIZATION	LOCAL GOVERNMENT\MUNICIPALITY CATEGORY B
PROVINCE	LIMPOPO
DISTRICT	CAPRICORN
REGISTERED ADDRESS	2 <sup>ND</sup> BUILDING MOGWADI\DENDRON ROAD SENWABARWANA 0790
POSTAL ADDRESS	BOX 1593 SENWABARWANA 0790
TELEPHONE	015 5057 100
FAX	015 5050 296
EMAIL	<a href="mailto:INFO@BLOUBERG.GOV.ZA">INFO@BLOUBERG.GOV.ZA</a>
WEBSITE	<a href="http://WWW.BLOUBERG.GOV.ZA">WWW.BLOUBERG.GOV.ZA</a>
BANKERS	ABSA BANK LIMITED
AUDITORS	AUDITOR-GENERAL OF SOUTH AFRICA
MAYOR	CLR SERITE SEKGLOANE
ACCOUNTING OFFICER\MUNICIPAL MANAGER	TMP KGOALE



**Map1) The above maps depict the location of the Blouberg Municipality from a global, continental, regional and provincial perspective**



## MAYOR'S FOREWORD



On behalf of the council of Blouberg we present the annual performance report for the financial year 2013\14. The report demonstrates the hard work attained by the collective of our administration, council and communities that we serve with pride. This annual report comes at a time when we have just completed thirteen years of our existence in the current form from the then Transitional Local Councils (TLCs). Looking back from where we come from we can surely put a smile on our faces as the ANC-led government has made a huge dent on the triple challenges facing our communities, viz, poverty, inequality and unemployment. Under the mandate of the ruling party and its manifesto we successfully hosted the Mayor's Indaba on Youth Employment and Skills Development where in all role players in the job creation sector and skills development shared their programmes and plans to assist the youth of Blouberg in readying themselves for the much needed jobs in the country and beyond.

A better life for all the people of Blouberg! When we assumed office in 2000 it seemed like a mission impossible but the past thirteen years of our term in office have demonstrated that, despite all the hurdles and bottlenecks that we encountered in our journey, a lot has been achieved to build better communities. The mandate given to us by our communities was to deal with the triple challenges facing the nation in general and the Blouberg communities in particular...that is dealing with poverty, unemployment and inequality. Just as Chinese Philosopher Lao-Tzu (604 BC-531 BC) said "A journey of a thousand miles begins with a single step" our journey began in 2000 through the amalgamation of three former Transitional Local Councils (TLCs) of Alldays-Buysdorp, Bochum-My Darling, and some portion of Moletji-Matlala.



## *Chapter 1*



The total budget for the year under review was R179, 448,700 which was adjusted in January to R183,943,200 while the actual is R175,715,146 and at the end of the financial year we incurred a shortfall of over R6 million mainly caused by depreciation. This has negatively affected the full realisation of our six key performance areas. The 2013\14 financial year's IDP\Budget had to address six key performance areas of bettering the lives of our people, viz,(1) basic service delivery; (2) local economic development; (3) financial viability; (4) municipal institutional development; (5) good governance and public participation; and (6) spatial planning and rationale

Working together with our communities we have been able to cover much grounds in the provision of electricity, better schools, improved health facilities, decentralization of municipal services, development of infrastructure for nodal points especially internal streets upgrade, as well as economic development through construction of two retail nodes in Senwabarwana plus the construction of the first renewable energy station at Zuurbult near Vivo. In 2002 council adopted the Blouberg Decentralization plan to accelerate access to government services within a walking distance. To date we have constructed satellite offices in Alldays, Eldorado, Tolwe, Witten and Harriswhich. The sixth one is under construction at Laanglagte. All settlements have been provided with electricity with Hananoa being provided with non-grid and energized in December 2012. The current and future budgets on electricity focus on extensions, operation and maintenance.

Backlogs and challenges still exist with regard to the provision of critical strategic infrastructure in the form roads, water and sanitation. Addressing the provision of these critical strategic infrastructure assets for our communities will unlock the economic potential of the Blouberg Municipality resulting in massive investments and resultant job creation. However, we remain positive that the provincial government and the Capricorn District Municipality will fast track the provision of better roads and sufficient water and sanitation provision for our communities.

On behalf of our council I would like to pass my sincere gratitude to communities of our municipality who stood behind us and understood that against all odds we will prevail. Our religious leaders ward committees, magoshi, our business community and leaders from all walks of lives the achievements that we all celebrate today have been made possible by your support and active contribution.

We are confident that the municipality will work hard in the 2014\15 financial year to complete programmes that were not fully achieved in the 2013\14 financial year.

The journey continues...

.....  
**CLR SERITE SEKGOLOANE**  
**MAYOR**





## CHAPTER 1

### OVERVIEW AND EXECUTIVE SUMMARY



**TMP KGOALE**  
**MUNICIPAL MANAGER**

#### 1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

### COMPONENT B: EXECUTIVE SUMMARY

#### 1. BACKGROUND AND POPULATION DYNAMICS

Blouberg municipality is one biggest municipality in Capricorn district in terms of hectares because it is measured at 9257.8 square kilometers. The large hectares of square kilometers is either under traditional authority and private farms. There are 125 settlements, 21 wards with the population of 162 625 as per STATSSA. The number of households is 41 416. The 2011 Census indicate the decline in populations compared to the community survey conducted in 2007 by Stats SA which indicated a growth in population of 194 119. The municipality has identified four nodal points which are: Senwabarwana, Alldays, Eldorado and Tolwe while Harriswhich, Buffelshoek and Laanglagte have been identified as service points.

#### 1.2 POPULATION DYNAMICS

The municipality has a population of about 162 625 and 41 416 households with 125 settlements, 21 wards and 41 councillors. The majority of the population live in the rural areas and few scattered in the farms. The majority of the population comprise the youths and women. Unemployment according to census 2011 is at 38% and the most affected group is women and youths.



### 1.3 POPULATION STATS SA BY WARD

WARD NO	POPULATION
01	5988
02	7521
03	7116
04	6254
05	7154
06	6999
07	8539
08	5318
09	9533
10	8918
11	7636
12	7497
13	6305
14	7437
15	6874
16	6477
17	7335
18	8848
19	15188
20	6785
21	8908

### POPULATION BY AGE GROUP

WARD	0-4	5-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85+	Grand Total
001	741	685	818	818	438	245	234	237	201	239	205	218	230	213	171	123	90	81	5988
002	1015	982	964	1015	641	356	269	247	238	267	274	239	274	205	189	150	96	100	7521
003	932	1056	1026	1019	587	308	275	243	205	271	188	176	212	193	157	114	80	74	7116
004	864	926	919	912	472	250	182	205	229	240	193	178	178	120	179	83	77	48	6254
005	870	941	896	966	655	416	339	326	358	299	224	198	192	155	98	100	54	65	7154
006	910	874	950	1111	611	292	251	213	250	248	204	178	236	182	182	121	115	70	6999
007	1145	1096	1206	1279	696	393	309	278	248	356	265	219	282	207	245	134	110	71	8539
008	694	723	594	728	490	297	200	218	204	198	180	143	177	148	131	77	68	50	5318
009	1290	1231	1324	1412	852	521	392	380	364	388	282	243	227	186	188	107	84	63	9533
010	1221	1090	1160	1241	936	567	414	359	394	334	282	265	202	115	130	82	64	62	8918
011	1162	980	1032	983	696	411	336	303	269	277	203	212	201	169	160	95	77	71	7636
012	1056	858	827	850	673	522	444	384	344	287	284	267	208	147	113	95	77	60	7497
013	855	840	786	894	512	283	209	238	231	244	209	169	218	174	161	110	93	80	6305
014	923	944	971	1112	657	399	269	289	248	293	235	182	217	221	178	129	88	82	7437
015	978	860	865	868	645	427	356	305	271	235	212	208	174	106	135	96	58	73	6874
016	889	814	902	867	536	357	268	235	240	265	181	164	194	152	150	114	78	72	6477



017	1108	1006	964	932	623	394	300	311	262	278	190	212	216	141	145	90	80	83	7335
018	1309	1093	1065	1041	930	698	596	513	371	286	256	192	169	89	87	54	47	53	8848
019	1982	1804	1828	1791	1892	1230	997	840	739	659	434	263	213	171	128	96	52	69	15188
020	957	972	1028	910	563	325	262	268	203	211	157	187	203	139	170	105	56	67	6785
021	930	884	821	978	1012	923	653	574	447	411	304	255	223	133	144	83	67	68	8908
TOTAL	21829	20659	20946	21724	15118	9616	7557	6965	6317	6285	4963	4366	4447	3370	3240	2156	1610	1462	162629

Population Details									
									Population '000
Age	2011/12			2012/13			2013/14		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	11 237	10 565	21082	11 237	10 565	21082	11 237	10 565	21082
5-9	10 322	10 326	20648	10 322	10 326	20648	10 322	10 326	20648
10-19	10 919	10 022	20942	10 919	10 022	20942	10 919	10 022	20942
20-29	7306	7740	15046	7306	7740	15046	7306	7740	15046
30-39	3969	5584	9553	3969	5584	9553	3969	5584	9553
40-49	2596	4337	6933	2596	4337	6933	2596	4337	6933
50-59	2027	4248	6275	2027	4248	6275	2027	4248	6275
60-69	1709	2735	4444	1709	2735	4444	1709	2735	4444
70+									
						162 625			162 625

Source: Statistics SA

Source, Stats SA

Total households for 2011/2012 was 35 595.

Total households for 2012/2013 was 41 416

Total households for 2013/2014 was 41 416

Socio Economic Status		
Year	Housing Backlog as proportion of current demand	Unemployment rate
2011/12	7500	38%
2012/13	7500	38%
2013/14	7500	38%
Source: municipal housing demand		
Source: Stats SA		

Overview of neighborhoods within the Municipality		
Settlements Type	Households	Population
Towns		
ALLDAYS	750	8848
SubTotal		
Townships		
SENWABARWANA	2300	10 000



<b>Subtotal</b>		
<b>Rural Settlements</b>		
<b>121</b>	<b>32 595</b>	<b>133204</b>
<b>Subtotal</b>		
<b>Informal Settlements</b>		
	<b>N/A</b>	<b>N/A</b>
<b>N/A</b>		
<b>Subtotal</b>		
<b>Total</b>		

<b>Natural Resources</b>	
<b>Major Natural Resource</b>	<b>Relevance to Community</b>
<b>rivers</b>	<b>livestock water and farming</b>
<b>mountains</b>	<b>heritage sites/historical sites</b>
<b>game reserves</b>	<b>wild game preservation</b>
<b>wetlands</b>	<b>heritage sites</b>

The majority of the population live in the rural areas with high poverty levels and unemployment. The illiteracy level is also high. The economic pillars of the municipality are agriculture and tourism. The major challenge is with regard to the infrastructure backlog and dependency on underground water sources .

The municipality has powers and functions assigned to it by the law and the MEC but not all the powers and functions were performed either because of capacity constraints and budget. Blouberg municipality is a rural municipality and the poverty level is high. The infrastructure backlog is huge resulting in capacity challenges with low revenue base.

## 1.1 POWERS AND FUNCTIONS

The municipality has the following powers and functions assigned to it in terms of section 84(2) of the Act.

The provision and maintenance of child care facilities	Control of public nuisances
Development of local tourism	Control of undertaking that sell liquor to the public
Municipal Planning	Fencing and fences
Municipal Public Works	Ensuring the provision of facilities for accommodation, care and burial of animals
Municipal Public Transport	Licensing of dogs
Storm Water management system	Licensing and control of undertakings that sell food to the public
Administration of trading regulations	Administration and maintenance of local amenities
Provision and maintenance of water and sanitation	Development and maintenance of sports facilities
Refuse removal, refuse dumps and solid waste disposal	
Administration of street trading	
Provision of municipal health services	
Electricity Provision	

Of all these powers and functions assigned to the municipality only eleven are being undertaken.



#### **1.1.1 ENERGY PROVISION**

The Blouberg Municipality is the authority on the implementation and reticulation of electricity to its areas of jurisdiction alongside ESKOM.

#### **1.1.2 ROADS AND PUBLIC TRANSPORT**

The Municipality is responsible for municipal roads while there are roads assigned to the District and Provincial government.

#### **1.1.3 WATER AND SANITATION**

The Capricorn District Municipality is the Water Services Authority while the Blouberg Municipality is the Water services provider. The WSA-WSP arrangements make it the responsibility of the District Municipality to implement all major capital projects on water and sanitation while the completed project are handed over to the local municipality for operation, maintenance and management.

#### **1.1.4 REFUSE REMOVAL**

The municipality is the only entity that renders the services of refuse removal and general waste management to its communities. During the period under review a total of eleven settlements were benefitting from the provision of the services with two towns, Senwabarwana and Alldays, receiving the services on a daily basis.

#### **1.1.5 HOUSING**

The provision of the service is implemented by the Provincial Department of Co-operative Governance, Human Settlements and Traditional Affairs while the municipality plays the role of identification of beneficiaries and development of housing chapters. Due to the change of administration in Limpopo province there were no RDP Houses built in 2013/14 financial year even though there was an allocation of 500 Units for Blouberg.

#### **1.1.6 LOCAL ECONOMIC DEVELOPMENT**

Major investments were realised through a conducive environment rendered by the municipality through facilitation of land transfers and rezoning. This culminated with the implementation of the Soutpan energy renewable project at Zuurbult near Vivo and the opening of the second major retail outlet in Senwabarwana. As part of the Venetia mine's social and labour plan ways were paved for the recruitment of local labour and the procurement of goods and services from local suppliers. 617 Jobs were created through the Solar Park Project and 152 through Municipal Capital Projects



### **1.1. SERVICE DELIVERY OVERVIEW**

For the year under review all the capital projects were completed in time except for the Laanglagte multipurpose community centre, Lethaleng Creche, Cracouw Creche, Ben Seraki Sports Complex and Senwabarwana traffic station phase 01.

The road maintenance team has done well to construct the culverts and road maintenance. For the year under view the towns of Alldays and Senwabarwana maintained thanks to the deployment of EPWP and CWP workers.

#### **SERVICE DELIVERY INTRODUCTION**

The Municipality managed to achieve some of the key performance objectives and indicators in the IDP. Electricity is our major achievement as we have electrified all settlements within the Municipality. Hananoa Village which is located at the Mountains of the Bahananoa was provided with Solar Panels as a source of Energy, and now we are continuing with the electrification programme for new extensions for the already electrified settlements. Witten Extension was the first Village to be accommodated in 2011/12 financial year whereby 400 households were connected to the electricity supply. The programme proceeded in the 2012/13 financial year whereby another 400 households were connected to the Electricity supply in Witten Extension.

Challenges still remained with Water Services Delivery and Road Conditions. The Roads and Storm water maintenance unit established in 2010, continued to operate in three (3) Clusters being Buffelshoek/ Scheiding, Eldorado and Indermark. We still remain with the challenge of limited resources, but they are utilized to the maximum as we also increase them every financial year. One (1) Grader has been budgeted for in the new 2012/13 Financial Year. The Limpopo EXCO Lekgotla has also resolved that the Limpopo Department of Roads and Transport must share resources with Municipalities in order to efficiently service all the Provincial, District and Municipal Roads that are within the Municipality.

Many communities within our Municipality are still experiencing insufficient water service delivery. This is due to the fact that we rely entirely on Boreholes that are not sustainable and aged infrastructure in need of thorough rehabilitation. The Minimal Operation and Maintenance Budget allocated to our Municipality from Capricorn District Municipality as our Water Services Authority does not allow us to perform preventative maintenance but reactionary one when breakdowns occur. From this the Capricorn District Municipality has realized that there is a need for an investigation of the Infrastructure and thereby quantify all that needs to be replaced and thereby have a well informed Maintenance plan, that will also inform Operations and Maintenance budget for all its Local Municipalities that it has appointed as Water Services Providers.

#### **COMMENT ON ACCESS TO BASIC SERVICES:**

The Municipality was directly responsible for the provision of electricity and waste management; and indirectly for water and waste water (sanitation) as a Water Services Provider on behalf of the Capricorn District Municipality. It further coordinated housing provision on behalf of the Department of Cooperative Governance, Human Settlements and Traditional Affairs. Free basic services were provided as follows:



FREE BASIC SERVICE	NO. OF INDIGENTS
Free Basic Electricity	1726
Free Basic Water	6734

## 1.2. FINANCIAL HEALTH OVERVIEW

The Municipality is rural in nature and information from Statistics South Africa indicates a larger percentage of unemployment, illiteracy levels and poverty levels. This has a huge bearing on the revenue raising capacity of the Municipality. The bulk of the municipality's revenue basis is grant dependent with over 70% of the municipal income being derived from grants provided by the National Treasury. Such grants include the Equitable Share, Municipal Infrastructure Grant, Electrification Grant and Municipal Systems Improvement Grant (MSIG).

The following are key sources of the municipality's own revenue:

- user charges on electricity
- user charges on waste services
- sporadic sale of sites
- assessment rates and development fund
- land development applications and processing of building plans
- traffic service

The financial health of the municipality on own revenue performance was compromised by poor payments which necessitated council to invoke the use of debt collectors in the implementation of its credit control and debt management policies

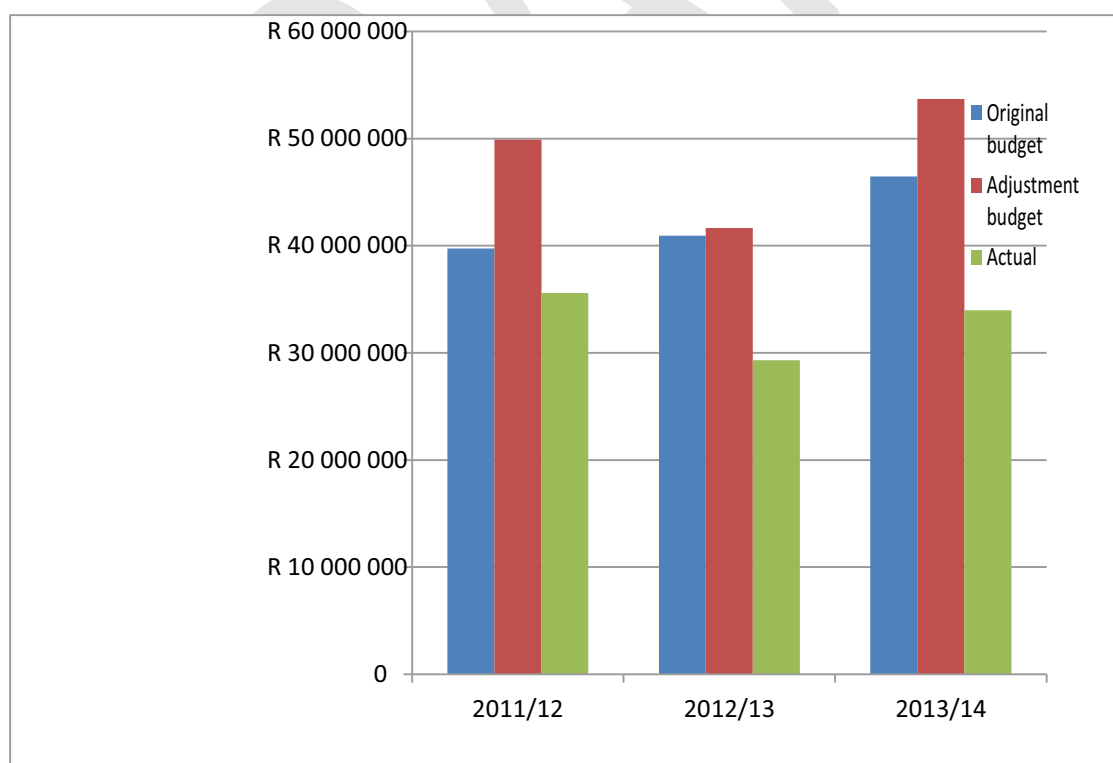
To sustain its financial health the municipality developed budget related policies and tariffs structure through a process of public participation.

On the expenditure part council had to enforce austerity measures to control and manage municipal spending.

Financial Overview – 2013/14			
Details	Original Budget	Adjustment Budget	Actual
<b>Other Income</b>	<b>10,580,692</b>	<b>10,075,192</b>	<b>8,351,655</b>
<b>Grants</b>	<b>146,673,000</b>	<b>146,673,000</b>	<b>140,719,303</b>
<b>Taxes, Levies &amp; Tariffs</b>	<b>22,195,008</b>	<b>27,195,008</b>	<b>26,644,188</b>
Sub Total	179,448,700	183,943,200	175,715,146
Less Expenditure	<b>132,968,353</b>	132,710,116	181,791,851
Net Total	46,480,347	51,233,084	(6,076,705)
*Note: surplus/(deficit)			



Total Capital Expenditure 2011/12 – 2013/14			
Detail			
	2011/12	2012/13	2013/14
Original budget	39,755,000	40,950,000	46,480,347
Adjustment budget	49,895,229	41,666,200	53,682,685
Actual	35,600,984	29,299,839	33,963,788







### 1.3. ORGANISATIONAL DEVELOPMENT OVERVIEW

2. For the year under review the municipality battled with the filling of the vacant senior positions of manager Infrastructure and Engineering services and corporate services. Most of the planned positions could not be filled due to cash flow challenges. The new organizational structure was approved by council, communication strategy was reviewed.
3. The municipality went into the cyber space and municipal face book was developed and front desk personnel were appointed. The cascading of PMS to the level of officers was done for the first time and assessments were conducted.

#### AUDITOR GENERAL REPORT 12/13 AND PREVIOUS FINANCIAL YEARS

The 2013\14 audit report will be finalized by the office of the Auditor –General upon submission of the Annual Financial statement 2013\14 and pre-audited performance report 2013\14 for the period ended 30 June 2014. As usual the focus of the auditing is on the statement of financial position, statement of financial performance, statement of changes in net assets and cash flow statement for the year, audit of performance information and implementation of policies, especially accounting policies.

For the record, the 2012\13 report of the Auditor-General saw a slight improvement from a disclaimer opinion in the 2011\12 to a qualified opinion, with three matters of emphasis, viz, contingent liability, unauthorized expenditure and asset management

The municipality got the disclaimer opinion in the 2011/2012 financial year after getting the qualified opinion for two consecutive years 2009/10 and 2010/11. The disclaimer opinion indicates that according to the Auditor-General 'the accounts of this municipality were too deficient in essential detail for the Auditor General to form an opinion as the financial viability or rectitude of this municipality'.

The majority of issues that led to a disclaimer include the following:

- Management of assets and inventory especially property, plant and equipment
- Poor internal controls
- Unauthorized and irregular expenditure
- IT governance
- Human Resources deficiencies such as leave management and record keeping
- Lack of supporting documents
- Distribution losses of electricity
- Non-disclosures
- suspense account

The municipality had since developed the Action Plan to address the issues raised in the Auditor General's report



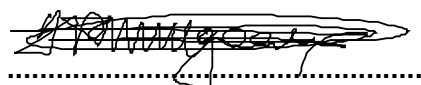
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## **STATUTORY ANNUAL REPORT PROCESS**

The municipality has adopted the PMS policy to manage performance of the institution and employees. On quarterly basis the municipality generates reports and the institutional performance review sessions are conducted. The reports also go to council meeting for noting. The MPAC had been established to conduct oversight on quarterly basis and on the annual report and half yearly report. The annual report public meetings were conducted in all the wards and the oversight report was generated. The reports are all submitted to the relevant departments (COGHSTA and TREASURY) section 71, 72 and all other reports such as MTAS/OUTCOME 09. Ward committees and CDWs have been established in all the wards and they are functional. The ward committees meet bimonthly and reports of the CDWs are submitted to the MEC. Issues raised in the ward public meetings are forwarded to the management for response and attention. The portfolio committees and the executive committee meet on monthly basis while council meet on quarterly basis.



No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise 4 <sup>th</sup> quarter Report for previous financial year	
4	Submit draft Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General assesses draft Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input.	January



**KGOALE T.M.P**  
**MUNICIPAL MANAGER**



## *Chapter 2*



## CHAPTER 2

### POLITICAL AND ADMINISTRATIVE GOVERNANCE

#### COUNCILLORS

Blouberg Council constitute 41 elected Councillors of which 21 are Ward councillors and 20 are Party Proportional Representatives who are allocated council seats on the basis of the number of votes their political parties attained during the last local government elections in 2011. The Mayor, who is also the Chairperson of the Executive Committee, is the political head of the Municipality and together with the Speaker and the Chief Whip they constitute the political Management Team of the Municipality. Full roles of each member of the Political Management Team are discussed in this chapter below. Council has allocated of fulltime status to five councillors to play day to day oversight role on the work of council and administration. Full time councillors are the Mayor, the Chief Whip, the Speaker, Chairperson of Infrastructure, and Chairperson of Budget and Treasury. Ward councillor's represents communities in wards they are voted in ensuring that service delivery is brought to the people. Proportional Representatives play political role in wards they are deployed together with respective ward councillors. Ward councillors and Proportional Representative Councillors both form council committees. They all attend quarterly arranged council meetings and monthly portfolio committee meetings and special meetings if arranged..

#### POLITICAL MANAGEMENT TEAM



**MAYOR (CHAIR OF EXCO)**  
CLR SERITE SEKGOLOANE

#### Powers and functions of the mayor :

- Promote the image of the municipality
- To ensure that the executive committee performs its functions properly
- To lead and promotes social and economic development in the municipality
- To preside over public meetings and hearings
- To convene public meetings and hearings
- To promote inter-governmental and inter-institutional relations
- To identify those of the municipality 's activities.that need a specific committee of councillors to investigate, discuss, evaluate report and make recommendations to the executive committee after consultation with the municipal manager.
- To ensure in consultation with the municipal manager ,that a proper committee service responsible for the agendas and minutes is in place for the executive and other committees meet regularly and that they submit reports to the executive committee timely
- To take responsibility for the quality and speed of decision making in the executive committee



- To build, maintain and enhance sound relationships between the council councillors and the administration in consultation with the municipal manager
- To be available on a regular basis to interview the public and visitors to the municipal offices, and to interact with prominent business people as well as developers,
- To perform such ceremonial role as the council may determine by resolution from time to time
- To assess the performance of the municipal manager in terms of the relevant performance agreement.



**SPEAKER**  
THAMAGA MARIA NKHOLOANE

#### **THE SPEAKER OF A MUNICIPAL COUNCIL MUST**

- Presides at meetings of council
- Performs the duties and exercises the powers delegated to the speaker in terms of section 59 of the Local Government: Municipal system Act, 2000 (Act 32 of 2000):
- Must ensure that the council meets at least quarterly
- Must Maintain order during meetings
- Must ensure compliance in the council and council committee with the code of conduct set out in schedule 1 to the local Government: Municipal system Act, 2000 (Act 32 of 2000); and must ensure that council meetings are conducted in accordance with the rules and orders of the council.



**CHIEF WHIP**  
TSHOSHI MANARE MARTIN

#### **DUTIES OF THE WHIP TO OUR MUNICIPAL COUNCIL:**

- Political management of council meetings and committee meetings
- Maintains discipline of councillors
- Advises the speaker on the amount of time to be allocated to the speaker and the order of such speakers addressing the council
- ensures that councillors motions are prepared and timorously tabled in terms of the procedural rules of council
- Chairs ethics and disciplinary committee



**Cllr Moshuhla MW**  
**Chairperson**  
**Special Focus**



**Cllr Ratladi SD**  
**Chairperson:**  
**Infrastructure Development**



**Cllr Morapedi MA**  
**Chairperson:**  
**Economic Development  
& Planning**



**Cllr Maswekwameng RM**  
**Chairperson:**  
**Budget and Treasury**



**Cllr Jumana MM**  
**Chairperson**  
**Without Portfolio**



**Cllr Sithukga SE**  
**Chairperson:**  
**Corporate Services**



**Cllr Tutja TP**  
**Chairperson:**  
**Community Services**





## Ward Councillors



Cllr Rapheaga KT  
Ward 01



Cllr Lehong MV  
Ward 02



Cllr Rangata MJ  
Ward 03



Cllr Mosebedi ME  
Ward 04



Cllr Morukhu B  
Ward 05



Cllr Seduma MD  
Ward 06



Cllr Raseruthe MA  
Ward 07



Cllr Makobela SR  
Ward 08



Cllr Boloka MP  
Ward 09



Cllr Nabane NB  
Ward 10



Cllr Sekwatlakwatla SP  
Ward 11



Cllr Kgwatalala  
Ward 12



Cllr Manetja MR  
Ward 13



Cllr Moetji NT  
Ward 14



Cllr Ntlatla MW  
Ward 15



Cllr Mathekgana CR  
Ward 16



Cllr Mojodo MD  
Ward 17



Cllr Kobe DM  
Ward 18



Cllr Molokomme NO  
Ward 19



Cllr Ntlima MA  
Ward 20



Cllr Mashalane MS  
Ward 21





## PR COUNCILLORS



Cllr Mokgehle PS  
CDM Rep



Cllr Mathidza SE  
CDM Rep



Cllr Shongoane SL



Cllr Kontsikwa PJ



Cllr Phosa MH



Cllr Chauke KR



Cllr Keetse MC



Cllr Maboya MS



Cllr Tlouamma NM



Cllr Modishetji MP



### **POLITICAL DECISION-TAKING**

Political decisions are taken based on administration report generated by management led by the accounting officer. Each of the six directorates are linked to portfolio committees which are chaired by politicians or councillors. For example, the finance department led by CFO is linked to a council committee called by Finance chaired by a politician who is a councillor. All reports of portfolio committees originates from administration and after the portfolio committee has interrogated the report, such reports are recommended to Executive committee which with delegated powers the Executive Committee took decisions and other matters are referred to council as the council is the highest decision making body. The council established the MPAC committee which play an oversight role on the functions of council as well as compliance to all applicable legislations.

The council appointed the audit committee which assist, advice and alerting the municipality on issues of compliance



## 2.2 ADMINISTRATIVE GOVERNANCE

### TOP ADMINISTRATIVE STRUCTURE

#### MUNICIPAL MANAGER

THOKA MAKOROANE PATRICK KGOALE

#### CHIEF OPERATING OFFICER

Mr MATOME JOHNNY KGORANE

#### SENIOR MANAGER, CORPORATE SERVICES

##### MR MASIPA (JULY-OCTOBER 2013)

Ms MUSIWA NETSHIMPUBE (JANUARY-MARCH 2014)

Mr THABO MAGABANE (APRIL TO PRESENT)

#### CHIEF FINANCIAL OFFICER (BUDGET AND TREASURY):

Ms MEIKIE CONNY RAGANYA

#### SENIOR MANAGER, TECHNICAL SERVICES :

Ms HLEKANE BETTY TLHABANI ( RESIGNED IN JAN 2014)

MR MALEKA MJ (FEBRUARY 2014 TO 30 APRIL 2014)

#### SENIOR MANAGER, COMMUNITY SERVICES

MR MACHABA MJ (ACTING FROM JULY TO DECEMBER 2013 AND APPOINTED ON A FULLTIME BASIS FROM JANUARY 2014)

For the period under review or 2013/ 2014 financial year four positions of section 56 and 57 managers were filled, the municipal manager, director Strategic Support Services, Chief Financial Officer and director Corporate Services and the director Infrastructure and Engineering Services. The director corporate services resigned in February and the post became vacant and was filled in April. The director Infrastructure and Engineering resigned in January 2014 and the post was advertised and it will be filled in Sept 2014. And the post of director community services was vacant from 2011 and it was finally filled in January 2014. The Director Strategic Support Services acted in the position and manager Alldays satellite office.



## **COMPONENT B: INTERGOVERNMENTAL RELATIONS**

### **INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS**

The municipality participated in various co-operative governance and intergovernmental structures at all levels from the local sphere, district, provincial and national sphere. Participation in such forums and IGR structures assisted service delivery in the sense that integration and alignment of various role players is realised to avoid the silo mentality existing in the public sector. While remarkable progress has been realised in IGR structures challenges still existed in the 2013\14 financial year with regard to the provision of reliable and accurate information from other public sector players and this has negatively affected the municipality's planning especially the accuracy of the information in the IDP.

## **2.3 INTERGOVERNMENTAL RELATIONS**

### **NATIONAL INTERGOVERNMENTAL STRUCTURES**

The municipality participates in national intergovernmental structures such as the following:

- National municipal manager's forum
- South African Local Government Association sessions including working groups

### **PROVINCIAL INTERGOVERNMENTAL STRUCTURES**

The municipality participates in the following provincial intergovernmental structures:

- Premier-mayors' forum
- monitoring and evaluation forum (4 x per annum)
- provincial planning forum (3 x meetings)
- provincial municipal manager's forum (4x meetings)



### **RELATIONSHIPS WITH MUNICIPAL ENTITIES**

There were no municipal entities during the period under review

### **DISTRICT INTERGOVERNMENTAL STRUCTURES**

The municipality participated in the following District IGR structures during the period under review:

- District Speakers Forum
- District Mayors' Forum
- District Chief whips Forum
- District Municipal Manager's Forum
- District CFOs Forum
- District Planning Forum
- District Monitoring and Evaluation Forum

The existence of the above IGR structures has assisted in the sharing of challenges, best practices and resource mobilization. Alignment of programmes and standardization of activities were also achieved from the district IGR structures.

## **COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION**

### **OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION**

The Municipality has organized its administration in such a way that accountability of its staff is realised and that a system of participatory governance is entrenched. The establishment of a unit to deal with community participation was done during the inception of the municipality. The unit is located in the corporate services department. Various tools of communicating with the community were used in the period under review and the paragraphs supra explain in details the functionality of such tools.

The municipality also used its local IGR structures such as sector forums to ensure sector specific programmes are aligned with those of other role players in the sector and the following sector forums held four quarterly meetings during the period under review:

- Energy forum
- Roads and Transport Forum
- Local Economic Development and Tourism Forum
- Housing Forum



-Disaster Management Forum

-Waste Management Forum

## **2.4 PUBLIC MEETINGS**

### **COMMUNICATION, PARTICIPATION AND FORUMS**

The Municipality prides itself on its communication and stakeholders participation structures. The municipality has a communication strategy which indicates who communicates to who, when and how. There is a communications unit established and such is located in the Corporate Services Department. The municipality's 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 programme is held. Views and issues raised by community members are recorded and feedback is provided to members of the community who raised such matters. All twelve EXCO meetings and four council meetings for the period under review were followed by public outreach programme referred to as imbizo.

The municipal website and face book are also useful tools which the municipality employed to communicate with its stakeholders to cover the cyberspace community.

The Municipal Newsletter-Blouberg News-published four quarterly editions to communicate municipal programmes.

Other forms of communication and public participation during the 2013\14 financial years include the usage of ward public meetings for the 21 wards wherein ward councillors provide feedback and progress report to ward members.

### **. WARD COMMITTEES**

The municipality has a fully functional ward committee system. All the 21 wards have functioning ward committees with a total of 210 participants translating into 10 ward committee members for the 21 wards. Ward committee held their meetings bi-monthly with the support from administration which plays a secretariat role. Resolutions and issues raised at ward committee are escalated to the office of municipal manager and then to all relevant departments.

The 11<sup>th</sup> ward committee conference was successfully held at Karibu Leisure Resort near Tzaneen during the period under review and the ward 17 ward committee was selected as the best run committee in the municipal area.



Public Meetings					
Nature and purpose of meeting	Date of event	Number of participating Municipal Councilors	Number of participating Municipal administrators	Number of community members attending	Dates and manner of feedback given to community
Council Outreach	02 August 2013	41	09	123	Feedback given on the spot in most cases Further feedback is provided through quarterly ward public meetings, council outreach, EXCO outreach, ward committee meetings, MPAC public hearings
Council Outreach	05 November 2013	32	17	143	
Council Outreach	31 January 2014	35	20	144	
Council Outreach	31 March 2014	36	14	74	
Council Outreach	30 May 2014	33	16	110	
Ward Committee Forum	6 – 8 September 2013	37	28	275	
MPAC	17 March 2014	08	10	225	
MPAC	18 March 2014	07	09	241	
MPAC	19 March 2014	08	09	152	
EXCO	25 July 2013	08	13	158	
EXCO	03 September 2013	08	14	63	
EXCO	27 September 2013	05	08	85	
EXCO	23 October 2013	07	12	58	
EXCO	03 December 2013	06	13	225	
EXCO	27 January 2014	08	18	83	
EXCO	27 February 2014	05	11	117	
EXCO	24 March 2014	08	18	145	
EXCO	30 April 2014	05	11	106	
EXCO	22 May 2014	06	14	323	
EXCO	26 June 2014	08	10	167	





## 2.5 IDP PARTICIPATION AND ALIGNMENT

The IDP is reviewed annually and in-house. The 2013\14 revised IDP was approved by council on the 31<sup>st</sup> May at Harriswhich AME Church.

IDP is reviewed in line with required standard and template and it is aligned to the budget. The IDP Process plan is developed and approved by council as the road map for the review of the IDP/Budget. The IDP Steering committee is responsible for the review of the IDP AND Budget. The IDP is aligned to the budget. The draft IDP/Budget is tabled before the council for public participation process to unfold and wards are clustered for the purpose of the community accessibility and inputs. The IDP representatives forum where all the stake holders are represented is also conducted to interrogate the IDP document.

The other stakeholders that are consulted are the traditional authorities and farmers unions. In puts to the IDP are also submitted physically to the office of the accounting officer or faxed and emailed through.

All the inputs and comments are consolidated and the report is developed based on the inputs. The process of prioritization takes place taking into account the available resources and capacity of the municipality.

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	YES
Does the IDP have priorities, objectives, KPIs, development strategies?	YES
Does the IDP have multi-year targets?	YES
Are the above aligned and can they calculate into a score?	YES
Does the budget align directly to the KPIs in the strategic plan?	YES
Do the IDP KPIs align to the Section 57 Managers	YES
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	YES
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	YES
Were the indicators communicated to the public?	YES
Were the four quarter aligned reports submitted within stipulated time frames?	YES





## **COMPONENT D: CORPORATE GOVERNANCE**

### **OVERVIEW OF CORPORATE GOVERNANCE**

For the 2013\14 financial year the Blouberg Municipality took leaf from the King III report on good governance by including in its operations the functionality of risk function as well as the development and implementation of corruption and anti-fraud strategies. Risk register was developed and its focus was on strategic risks, operational risks and Human Resources risks.

Through IGR the municipality used the District Hotline, Premier and Presidential hotline to track areas of non-compliance to its corporate governance matters.

### **RISK MANAGEMENT**

The Municipality regards risk management as one of the pillars required for the sustainability and corporate management. In compliance with the MFMA which S62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management. For a larger portion of the 2013\14 the municipality did not have a dedicated risk unit but had to use the internal audit unit to deal with risk matters. Risk assessment sessions were conducted with the assistance of the provincial Treasury and COGHSTA to help the municipal management with the identification and profiling of risks within the municipality.

Top five risks identified are the following:

- loss of revenue
- bad publicity
- fraud and corruption
- litigation and its associated costs
- poor records management and resultant information loss



## FRAUD AND ANTI-CORRUPTION STRATEGY

The municipality has an anti-corruption and risk management strategy in place. Towards the end of the 2013\14 financial year the municipality appointed the risk officer to activated the risk unit. The internal audit unit has been established and is manned by two personnel, the manager, internal audit and the assistant manager, audit.

The internal audit committee is in place and it comprised of four members who have relevant experience and qualifications to discharge their responsibilities. For the period under review the audit committee also performed the role of the performance audit committee. The Audit committee excluded politicians and officials as voting members. The Audit Committee also participated in the performance assessments of top management. The period under review did not have any reported case of fraud and corruption encountered by the municipality and submitted to authorities.

## 2.8 SUPPLY CHAIN MANAGEMENT

### OVERVIEW SUPPLY CHAIN MANAGEMENT

During the 2013\14 financial year the Supply Chain Management policy was tabled to council for revision alongside other budget related policies. The revision took into account the BBBEEE codes and changing supply chain regime. For the record, no councillors take part in the supply chain committees. Functionality of SCM committees was also enhanced. No long term contracts were entered into except for 2 year contracts such as security services provision which was a continuation of a contract awarded in the 2012\13 financial year. Efforts were made to curb the procurement of services from suppliers who are in the service of the state and the municipal records do not have any indication of services awarded to suppliers in the service of the state.

By-laws introduced during 2013/14					
Newly Developed	Revised	Public Participation conducted prior to adoption of By-Laws (Yes/no)	Dates of Publ Participation	By-Laws gazette (yes/no)	Date of Publication
Rates Policy	31 May 2013	Yes	Same as Public Participation on the Draft IDP	Yes	

Only one by-law was developed or revised during the period under review, viz, the revised informal trading by-law for public consultations and will be published upon approval by council.



## 2.10 WEBSITES

Municipal website: content and currency of material		
Documents published on the municipality's	Yes/No	Publishing date
Current annual and adjustment budgets and all budget related documents	YES	
All current budget related policies		
The previous annual report (2012/13)	YES	
The annual report (2013/14) published / to be published		
All current performance agreements required in terms of section 57 (1) (b) of the MSA and resulting score cards	YES	
All service delivery agreements (2013/14)		
All long term borrowing contracts (2013/14)		
All supply chain management contracts above a prescribed value (give value) for 2013/14		
An information statement containin a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2013/14		
Contracts agreed in 2013/14 to which subsection (1) of section 33 apply, subject to subsection (3) of that section		
PPP agreements referred to in section 120 made in 2013/14		
All quartely reports tabled in the council in terms of section 52 (d) during 2013/14	YES	

### MUNICIPAL WEBSITE CONTENT AND ACCESS

Most of prescibed key website content material were placed on the municipal website such as IDP, Budget, Annual Report, Performance Agreements and Budget related policies.

## PUBLIC SATISFACTION ON MUNICIPAL SERVICES

### PUBLIC SATISFACTION LEVELS

No formal public participation surveys were conducted during the period under review. The municipality relied on public participation sessions referred to above, as well as the usage of the Premier and Presidential Hotlines to gauge the level of satisfaction and \ dissatisfaction with municipal services.

Key general areas of dissatisfaction include:

- state of road conditions
- water and sanitation supply
- unemployment
- health and education services



## COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

### 1. WATER PROVISION

**BLOUBERG MUNICIPALITY WILL NOT INCLUDE WATER AND SANITATION IN ITS 2013\14 ANNUAL REPORT AS SUCH POWERS AND FUNCTIONS LIE AT THE CAPRICORN DISTRICT MUNICIPALITY AND ANY ATTEMPTS TO INCLUDE SUCH INFORMATION MAY RESULT IN NON-ALIGNMENT WITH THE INFORMATION PROVIDED BY THE DISTRICT MUNICIPALITY.**

### ELECTRICITY

#### INTRODUCTION TO ELECTRICITY

Electricity is one of our greatest achievements as we have electrified all settlements within the Municipality. The Hananoa Village located at the Mountains of the Bahananoa was the last Village to be provided with energy by means of an alternative source, being the Solar panels for the 43 Households in the 2012/13 Financial Year.

New extensions for the already electrified settlements remain with a backlog for electrification. However, our electrification programme has already started with addressing the new extensions and Witten was the first village to be prioritized in the 2011/12 financial year, with 400 Households connected to the electricity supply. Another 400 households were connected in the 2012/13 financial year and 665 Connections connected in 2013/14 Financial Year. Eskom as licensed to supply electricity to some of the villages within our area of jurisdiction has connected 257 households in the 2012/13 financial year and 758 has been connected in the financial year 2013/14 in Eskom Area of Supply

As the electrification programme continues, approximately 250 Households will be connected by the Municipality from the Integrated National Electrification Programme (INEP) funded from the Department of Energy from 2014 to 2015, while Eskom will cover approximately 840 households between 2014 and 2015.

Electricity Service Delivery Levels			
Description	2011/12	2012/13	Households
	Actual No.	Actual No.	Actual No
<b>Energy: (above minimum level)</b>			(665)
<b>Electricity (at least min. service level)</b>	-	43	33 937
<b>Electricity–prepaid (min. service level)</b>	33 237	33 894	
<b>Minimum service level and above sub-total</b>	33 237	33 937	34 602
<b>Minimum service level and above percentage</b>	83.1%	82.4%	86.6%



<b>Energy: (below minimum level)</b>			
Electricity (< min. service level)	-	-	
Electricity – prepaid (<min. service level)	-	-	
Other energy sources	-	-	
Below minimum service level sub-total	-	-	
Below minimum service level percentage	-	-	
<b>Total number of households</b>	39 968	<b>41 192</b> <b>(Census 2011)</b>	

HouseholdsElectricity service delivery levels below the minimum							
	2011/12			2012/13			Households 2013/14
	Original Budget No.	Adjusted Budget No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.	
<b>Formal settlements</b>							
<b>Total households</b>	(375) R3,000,000 615 (Eskom) 2.5	(402) R230 000 495(Eskom) 2.2	(402) 495(Eskom) 2.2	(400) R4,000,000 257(Eskom)	(400) R4,000,000 257(Eskom)	(400) R4,000,000 257(Eskom)	(665) R 8,000,000 (840) R 18,931,000
Households below minimum service level							
Proportion of households below minimum service level							
<b>Informal settlements</b>							
<b>Total households</b>	-	-	-	-	-	-	
Households below minimum service level	-	-	-	-	-	-	
Proportion of households below minimum service level	-	-	-	-	-	-	



Employees; Electricity Services											
Job Level	2011/12				2012/13				2013/14		
	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.
0-3	3	3	0	0%	3	3	0	0%	3	3	0
4-6	5	5	0	0%	9	9	0	0%	6	6	0
7-9											
10-12											
13-15											
16-18											
19-20											
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0%</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0%</b>	<b>9</b>	<b>9</b>	<b>0</b>

Financial performance 2011/12, 2012/13 and 2013/14; Electricity Services R' 000										
Details	2011/12	2012/13				2013/14				
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget	Original Budget	Adjusted Budget	Actual	Variance to Budget	
Total operational revenue (excluding tariffs)	15109169	15828925	15863925	18263211	-2399286	21010586	22760586	17854856	4905730	
Expenditure										
Employees	3856090	4300254	5234254	4662816	571 439	3247474	3648574	3600537	48037	
Repairs and Maintenance	573226	850000	680000	476630	203370	200000	262000	290660	-28660	
Other	13493927	13985921	13300921	62765068	- 49464147	14917980	14917980	18695831	- 3777851	
Total Operational Expenditure	17923243	19136175	18535855	86167725	- 51660063	18365454	18828554	22587028	- 3758474	
Net Operational (service) expenditure	-2814074	-3307250	-2671930	- 67904514	49260777	2645132	3932032	-4732172	8664204	



Capital Expenditure 2012/13 and 2013/14; Electricity Services									
R`000									
Capital Projects	2012/13					2013/14			
	Budget	Adjusted Budget	Actual Expenditure	Variance from original budget	Total project value	Adjusted Budget	Actual Expenditure	Variance from budget	Total project value
Total All						9598000	7980749	1617251	0
Project A(written Electrification )		4,000 000	3,465 666	534 334					
Project B( Hananoa Solar)		1,150 000	1,040 784	159 216					
Project C:Othre		420 000	366 962	53038		1598000	1229458	368542	
ELECTRIFICATION OF WARD (CLUSTER 1)						845000	744610	100390	
ELECTRIFICATION OF WARD 3 (CLUSTER 1)						2430000	2134168	295832	
ELECTRIFICATION OF SWEETHOME EXT FAS						385000	336667	48333	
ELECTRIFICATION OF THORPE EXT PHASE						500000	435805	64195	
ELECTRIFICATION OF WITTEN EXT PHASE						3840000	3100041	739959	
Project D									

**COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:**

All the planned projects for the 2012/13 financial year electrification projects were successfully completed, including the Hananoa Solar Panels which was rolled-over from the 2011/12 financial year.

The Electrical Infrastructure for our licence areas of supply is reasonably new hence there was not much expense on the operations and maintenance budget. The 2013/14 Financial Projects are also completed and Energized.

One (1) Vacancy on level 4-6 was filled in the financial year 2013/14.



### 3.4 WASTE MANAGEMENT (THIS SECTION INCLUDES: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

Solid waste service delivery levels			
households			
Description	2011/12	2012/13	2013/14
	Actual No.	Actual No.	Actual No.
<b>Solid waste removal: (minimum level)</b> Removed at least once a week Minimum service level and above sub-total Minimum service level and above percentage	11549	11549	11549
<b>Solid waste removal: (below minimum level)</b>  Removed less frequently than once a week Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal  Below minimum service level sub-total Below minimum service level percentage <b>Total number of households</b>	   Using waste disposal site       11549	   Using waste disposal site       11549	   Using 2 waste disposal sites, Senwabarwana and Alldays.       11549

Households: solid waste service delivery levels below the minimum						
Households						
Description	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
<b>Formal settlements</b>	11549	11549	11549	11549	11549	11549
Total households						
Households below minimum service level						
Proportion of household below minimum service level						
<b>Informal settlements</b>						
Total households	11549	11549	11549	11549	11549	11549
Households below minimum service level						
Proportion of household below minimum service level						





Waste management service policy objectives taken from IDP							
Service objectives  Service Indicator ( i )	Outline service targets  (ii)	2011/12		2012/13	2013/14		
		Target		Actual		Target	
		Previous year (v)	Current year (vi)	(vii)	Current year (viii)	Current year (ix)	Following year (x)
Development of an Integrated Waste Management Plan	2012/13	Continuation of waste collection at eleven settlement around the municipal area			IWMP developed and approved by council	IWMP developed and approved by council	Development of an Integrated Waste Management Plan
Review of the Environmental Management Plan	2012/13	Continuation of waste collection at eleven settlement around the municipal area			EMP developed and approved by council.	EMP developed and approved by council.	Review of the Environmental Management Plan
Litigation of climate change	2012/13	Tree planting			Planting of trees.	Planting of trees.	Litigation of climate change
Establishment of recycling projects	2012/13	1 recycling initiatives established			Thinana recycling project established.	Thinana recycling project established.	Establishment of recycling projects
Development of an Integrated waste Management Plan	2012/13				IWMP developed and approved by council	IWMP developed and approved by council	Development of an Integrated Waste Management Plan
Review of the Environmental Management Plan	2012/13				EMP developed and approved by council.	EMP developed and approved by council.	Review of the Environmental Management Plan
Litigation of climate change	2012/13				Planting of trees.	Planting of trees.	Litigation of climate change
Establishment of recycling projects	2012/13				Thinana recycling project established.	Thinana recycling project established.	Establishment of recycling projects



<b>Development of an Integrated Waste Management Plan</b>	<b>2012/13</b>				IWMP developed and approved by council	IWMP developed and approved by council	<b>Development of an Integrated Waste Management Plan</b>
<b>Review of the Environmental Management Plan</b>	<b>2012/13</b>				EMP developed and approved by council.	EMP developed and approved by council.	<b>Review of the Environmental Management Plan</b>
Litigation of climate change	2012/13				Planting of trees.	Planting of trees.	Litigation of climate change
<b>Establishment of recycling projects</b>	<b>2012/13</b>				<b>Thinana recycling project established.</b>	<b>Thinana recycling project established.</b>	<b>Establishment of recycling projects</b>
<b>Development of an Integrated Waste Management Plan</b>	<b>2012/13</b>				IWMP developed and approved by council	IWMP developed and approved by council	<b>Development of an Integrated Waste Management Plan</b>
<b>Review of the Environmental Management Plan</b>	<b>2012/13</b>				EMP developed and approved by council.	EMP developed and approved by council.	<b>Review of the Environmental Management Plan</b>
Litigation of climate change	2012/13				Planting of trees.	Planting of trees.	Litigation of climate change
<b>Establishment of recycling projects</b>	<b>2012/13</b>				<b>Thinana recycling project established.</b>	<b>Thinana recycling project established.</b>	<b>Establishment of recycling projects</b>
<b>Development of an Integrated Waste Management Plan</b>	<b>2012/13</b>				IWMP developed and approved by council	IWMP developed and approved by council	<b>Development of an Integrated Waste Management Plan</b>

Employees; solid waste management services								
Job Level	2010/11		2012/13			2013/14		
	Posts	Employees	Vacancies (fulltime equivalent)	Vacancies (as a % of total posts)	Posts	Employees	Vacancies (fulltime equivalent)	Vacancies (as a % of total posts)
	No.	No.	No.	%	No.	No.	No.	%
0-3	02	02	0	0	02	02	0	0
4-6	02	02	0	0	02	02	0	0
7-9	01	01	0	0	01	01	0	0
10-12	03	03	0	0	03	03	0	0
13-15	0	0	0	0	0	0	0	0
16-18	0	0	0	0	0	0	0	0
19-20	0	0	0	0	0	0	0	0
Total	08	08	0	0	08	08	0	0

Employees; Waste disposal and other services												
Job Level	2011/12		2012/13		2013/14							
	Posts	Emplo yees	Vacancies (fulltime equivalent)	Vacancies (as a % of total posts)	Posts	Emplo yees	Vacancies (fulltime equivalent)	Vacancies (as a % of total posts)	Posts	Employ ees	Vacan cies (fullti me equiva lent)	Vacan cies (as a % of total posts)
	No.	No.	No.	%	No.	No.	No.	%	No.	No.	No.	%
0-3	02	02	0	N/A	02	02	0	0	02	02	N/A	0
4-6	0	0	0	N/A	02	02	0	0	02	02	N/A	0
7-9	0	0	0	N/A	01	01	0	0	01	01	N/A	0
10-12	06	06	0	N/A	03	03	0	0	03	03	N/A	0
13-15	0	0	0	N/A	0	0	0	0	0	0	0	0
16-18	0	0	0	N/A	0	0	0	0	0	0	0	0
19-20	0	0	0	N/A	0	0	0	0	0	0	0	0
Total	0	0	0	N/A	08	08	0	0	08	08	0	0



Financial performance 2013/14; Refuse solid waste management services									
Details	2011/12		2012/13			2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total operational revenue (excluding tariffs)	360325	367 506	387 506	452 794	65 288	876634	376634	336518	40116
Expenditure;									
Employees									
Repairs and maintenance		80 000	40 000	3200	33 913	42400	3200	0.01	3199.99
Other	196004	195 08	227 418	45677	162 385	241064	45677	44720	957
Total operational expenditure	196004	275 618	267 418	48877	196 298	283464	48877	44720.01	4156.99
Net operational (service) expenditure	164321					593170	327757	291797.99	35959.01

Capital expenditure; 2013/14; waste management services									
R 000									
	2011/12		2012/13			2013/14			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Capital Projects									
Total All									
Project A:Other	277372	245000	89560	10440	R100 000	270000	415304	270000	145304
Project B									
Project C									
Project D									



## WASTE MANAGEMENT

### 1. STATUS QUO

The Municipality has developed and adopted an Integrated Waste Management Plan (WMP) in 2008 and reviewed in 2013. The plan serves as a roadmap for the management of solid waste for the entire Municipality with R293 towns and nodal points, plus some rural villages, used as starting points since the capacity available cannot cover the entire municipal wide area. Currently the function is rendered in eleven 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 management team is in place and two waste removal trucks, plus a tractor, have been purchased. To augment the waste and environmental section the Municipality enlisted the use of short term EPWP participants and distributed them across areas of high volume waste generation. In Senwabarwana and Alldays two Recycling initiatives were established with PEACE Foundation playing a leading role in assisting with recycling initiatives at an identified location in Senwabarwana.

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

WARD	AVAILABLE	BACKLOG
1	0	11
2	0	7
3	0	6
4	0	9
5	0	7
6	0	5
7	0	6
8	1	6
9	0	6
10	1	0
11	0	6
12	2. INDERMARK UP TO DIKGOMONG	0
13	2 (BURGERUGHT AND MOTLANA)	5
14	0	7
15	2 (KROMHOEK AND DEVEREDE)	0
16	0	5
17	2 (GROOTPAN AND LONGDEN)	6

### 20. 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.



18	2 (TAAIBOSCH AND ALLDAYS)	0
19	1 (SENNABARWANA)	1
20	0	7
21	0	8
TOTAL	11	112

The two landfill sites available are not licensed since they don't comply with all legal requirements for a proper 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.

### 3. INTERVENTIONS

Blouberg Municipality renders the refuse removal service in 11 settlements with the, households serviced standing at 11 549. The backlog is 24 139. 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. Integrated Waste Management Plan is currently under review. The neighbourhood funding from the National Treasury earmarked for urban renewal shall come in handy to address some of the waste management challenges encountered.

The Municipality will be rolling out the function to a number of settlements with the recruitment of hundred and forty (140) general workers who were employed from the 2012\13 financial year. The programme will be augmented by the integration of EPWP and Community Works Programme. Such general workers will be used to clean settlements, roads, cemeteries and any other work identified by members of the community.

### INTRODUCTION TO HOUSING

The powers and functions for the provision and construction of housing lies with the provincial government under the Department of Co-operative Governance, Human Settlements and Traditional Affairs. The role of the municipality is to identify housing demands needs through the development of the Housing Chapter and identification of beneficiaries. For the 2012\13 financial year a total of 140 housing units were approved and successfully implemented within the municipality. The implementing agent was the Department of Co-operative Governance, Human Settlements and Traditional Affairs. In the 2013\14 a total of 500 housing units were allocated to the Municipality but could not be implemented due to internal supply chain management challenges on the part of the funding and implementing agency (COGHSTA)

No municipal entity renders the service on behalf of the municipality.

T3.5





### 3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

#### INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

Indigents shall mean (in terms of municipal policy) residents of Bloubaerg Local Municipality, who cannot afford to pay for services they receive from the Municipality, the category of people being unemployed, disabled and pensioners who are unable to, pay the full costs of the average Municipal accounts. Conditions for qualification are that support is provided to households earning a joint income of NOT more than R 2,500 per month. The threshold is reviewed by Council on an annual basis, taking into consideration the economic conditions of its citizens in line with the national policy

Free basic services to low income households										
	Total	Number of households								
		Households earnings less than R1.100 per month								
			Free basic water		Free basic sanitation		Free basic electricity		Free basic refuse	
		Total	Access	%	Access	%	Access	%	Access	%
2011/12		472000	468,913	99.34			6852	100%	5540	100%
2012/13		472000	466,662	98.8			71949	100%	5540	100%
2013/14										

Financial performance 2010/11, 2011/12 and 2012/13; cost to municipality of free basic services delivered									
	2011/12	2012/13				2013/14			
Services delivered	Actual	Budget	Adjustment budget	Actual	Variance to budget	Budget	Adjustment budget	Actual	Variance to budget
Water									
Waste water (sanitation)									
Electricity									
Waste Management (solid waste)									
Total									

Free Basic service policy objectives taken from IDP									
Service objectives	Outline service targets								
		Previous year		Previous year	Current year		Current year	Current year	Following year
Service indicators (i)		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service objective xxx									

#### COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

Indigents shall mean (in terms of municipal policy) residents of Bloubaerg Local Municipality, who cannot afford to pay for services they receive from the Municipality, the category of people being unemployed, disabled and pensioners who are unable to, pay the full costs of the average Municipal accounts. Conditions for qualification are that support is provided to households earning a joint income of NOT more than R 2,500 per month. The threshold is reviewed by Council on an annual basis, taking into consideration the economic conditions of its citizens in line with the national policy





## INTRODUCTION TO ROADS

The municipality is not responsible for public transport but the Department of Roads and Transport and Capricorn District municipality have the powers and functions related to roads and transport. During the year under review there was only one road upgrading project that was implemented by Capricorn District municipality whose full information will be contained in the CDM annual report. There was also no road upgrading project implemented by the Department of Roads and Transport through Roads Agency Limpopo (RAL).

The roads discussed below are only Provincial and District Roads

Gravel road infrastructure				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Kilometers Gravel roads graded/maintained
2011/12	786.98km	0	0	488.44
2012/13	786.98km	0	0	488.44
2013/14				

Asphalted Road Infrastructure					
	Total Asphalted roads	New asphalt roads	Existing asphalt roads re-asphalted	Existing asphalt roads re-sheeted	Asphalt roads maintained
2011/12	270.8	-	65.4	-	270.8
2012/13	270.8	-	-	-	-
2013/14					

Employees: roads services									
Job level	2011/12				2012/13				2013/14
	Posts	Employees	Vacancies (fulltime)	Vacancies (as a %)	Posts	Employees	Vacancies (fulltime)	Vacancies (as a %)	Employees

	No.	No.	equivalen s) No.	of total posts) %	No.	No.	equivaler ts) No.	of total posts) %	No.
0-3	1	1	0	0%	1	1	1	0	1
4-6	4	4	0	0%	2	4	4	0	4
7-9									
10-12	17	17	0	0%	16	17	17	0	17
13-15									
16-18									
19-20									
Total	22	22	0	0%	19	22	22	0	22

Financial performance 2011/12, 2012.13 and 2013/14: road services										
R'000										
Details	2011/12		2012/13				2013/14			
	Actual	Original budget	Adjustment budget	Actual	Variance to budget	Original budget	Adjustment budget	Actual	Variance to budget	
Total operational revenue (excluding tariffs)	27,572,744	30,904,000	30,904,000	23,026,355	7,877,645	0	0	0	0	0
Expenditure:					-					
Employees	2089355	5,909,968	5,209,968	5,202,242	7,726	7607082	7,421,082	7,306,341	114,741	
Repairs & Maintenance	708164	800,000	600,000	483,457	116,543	428000	209,000	147,121	61,879	
Other	122382	260,812	260,812	264,939	-4,127	200000	350,000	424,602	-74,602	
Total operational expenditure	2,919,901	6,970,780	6,070,780	5,950,638	120,142	8235082	7980082	7878064.04	102017.96	
Net operational (service) expenditure	27,572,744	30,904,000	30,904,000	23,026,355	7,877,645	-8,235,082	-7,980,082	-7,878,064	-102,018	



Capital expenditure 2012/13 and 2013/14: Road Services

R'000

Capital Projects		2012/13					2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value	
Total all	32,100,000	33,421,200	22,236,149	9,863,851	32,100,000	32,655,547	41,942,651	23,893,636	17,249,015	0	
Project A(Alldays (Speaker park)Internal street and Storm Water Extension	7,200,000	7,200,000	5,796,557	-	7,266,000	-	-	-	-	-	
Project B(Puraspan Internal Street	7,500,000	7,500,000	6,633,373	372,000	7,128,000	-	-	-	-	-	
Project C(Cemetery project	2,600,000	2,600,000	1,060,458	-	-	-	-	-	-	-	
other capital	11,300,000	12,173,128	7,343,540								
Project A(Senwabarwana internal streets	7000000	2345291	619684	6380316	7000000						
Project D(Indermark Cemetery)	1000000	1000000	846756	153244	1000000						
Other capitals	24100000	30075909	20769709	3330291	24100000						
SENWABARWANA INTERNAL STREET PHASE 1						6,755,980	6,755,980	5,595,728	1,160,252		
SENWABARWANA TRAFFIC STATION PHASE 2						5,509,020	10,910,234	5,222,321	5,687,913		
LETHALENG PRE SCHOOL						2,100,000	2,100,000	1,048,637	1,051,363		
EDWINDALE PRE SCHOOL						2,100,000	2,000,000	1,634,627	365,373		
CRACOUW PRE SCHOOL						2,100,000	2,000,000	1,286,097	713,903		
PAX PRE SCHOOL						2,100,000	2,000,000	1,682,450	317,550		
BEN SERAKI SPORTS COMPLEX UPGRAIDING						2,600,000	2,600,000	389,676	2,210,324		
LANGLAAGTE (MANKGODI) MPCC						6,300,000	6,300,000	1,861,308	4,438,692		
DILAENENG INT STREETS AND STORMWATER						3,000,000	2,900,000	2,425,283	474,717		
COMPUTER AND OFFICE EQUIPMENT						90,547	340,547	0	340,547		
RAWESHI MULTIPURPOSE						0	2,334,259	1,691,108	643,151		
ELDORADO SPORS COMPLEX						0	881,631	1,047,190	-165,559		
SENWABARWANA UNGRAIDING: CEMETRY						0	20,000	9,211	10,789		
SPORTS FACILITIES							500,000	118,000	382,000		
OTHER CAPITAL						300,000	300,000	209,571	90,429		





### 3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

#### INTRODUCTION TO TRANSPORT

##### 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 is the bus transport with Great North and Mmabi bus being the main operators. The challenge with the municipal public transport is that it is only available between 6H00 in the morning and 20H00 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, Steilop 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, Steilop
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

##### 3.5.4.2 PUBLIC TRANSPORT CHALLENGES

The challenge with the municipal public transport is that it is only available between 6H00 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 which remains a challenge. Disputes over operating routes occasionally occur resulting in conflicts among taxi associations.

##### TRANSPORT PLANNING

Right now transport planning is still a function of the district municipality. More information could be found from the distri



#### COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL:

### **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 6H00 and 20H00 time periods has been referred to the operators for rectification. The state of poor road conditions has been highlighted to the MEC for Roads and Transport for intervention. A priority list for formalization of taxi ranks will be developed by the municipality and the CDM in collaboration with public transport operators. 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). The Municipality should explore the introduction of Blouberg Bus as part of the Bus Rapid Transport System as is the case in the City of Joburg and Polokwane Municipalities.

#### **Local integrated Transport Plan**

The plan has been developed and adopted by council on the 31<sup>st</sup> May 2013. The strategy will assist our municipality to provide a proper transport plan for our municipality.

#### **Licensing and registering authority**

Our municipality has a Licensing and Registering authority unit at head office Senwabarwana. The process of opening these services at Alldays and Eldorado Satellite Offices is underway.

#### **Law Enforcement unit**

Our municipality has a Law Enforcement Unit at head office, Senwabarwana and Alldays Satellite Office, which shares the service with Eldorado Satellite Office.



### 3.10 PLANNING

#### INTRODUCTION TO PLANNING

The responsibility of the municipal planning function relates to the following functions: settlement establishment and formalization, processing of land development applications, Approval of land use rights applications such as rezoning, consolidation, subdivisions and consent use applications, implementation of building regulations and enforcement of building By-law.

During the 2013\14 financial year the following were achieved: pre- approval of Tolwe lay-out plan, approval of Taaibosch general plan, and transfer of A portion of Harriet's wish farm to the Blouberg Municipality no low cost houses were constructed and handed over to beneficiaries even though the Limpopo Provincial Government had made an allocation of 500 units to the Blouberg Municipality. Such could not be attained due to supply chain challenges in the Department responsible for housing provision, viz, COGHSTA.

Main challenges experienced in the financial year 2012/13 are as follows:- None compliance to Land use policies, building regulations and illegal invasion of RDP housing unit. 3 main Service delivery priorities -: Service delivery and Infrastructure development, LED and spatial Planning. The recorded impact of the said priority includes grading of internal rural streets (0000 Km) and upgrading of streets from gravel to tar/pave (000 km)

The attraction of investors e.g . Establishment of Blouberg Mall resulted to job creation for local people to total of over 584 employees part time/full time.

Measures taken to improve the performance: Improved community engagement/public participation

Applications for Land Use Development									
Detail	Formalization Townships			Rezoning			Built Environment		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
<b>Planning application received</b>	None	3	2	13	23	59	51	63	67
<b>Determination made in year of receipt</b>		approved	1	approved	approved	39	approved	Approved	45
<b>Determination made in</b>		approved		approved	approved		approved	Approved	0



following year									
Applications withdrawn	None	None		None	None	03	None	None	0
Applications outstanding at year end	None	None	1	None	None	08	None	None	22

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

**NO KEY PHYSICAL PLANNING CAPITAL PROJECTS FOR THE PERIOD UNDER REVIEW**

Financial performance 2011/12, 2012/13 and 2013/14: Planning services									
R'000									
Details	2011/12	2012/13				2013/14			
	Actual	Original budget	Adjustment budget	Actual	Variance to budget	Original budget	Adjustment budget	Actual	Variance to budget
Total operational revenue (excluding tariffs)	8,588,653	2,580,008	3,219,208	5,942,868	-629,327	2,849,120	2,849,120	11,903,364	1,658,756
Expenditure:					-				
Employees	5,018,526	6,801,255	6,672,255	5,718,423	953,832	5,409,444	5,889,644	5,844,167	5,889,644
Repairs & Maintenance					0				
Other	21,336,928	283,497	2,268,497	3,754,850	-1,486,353	290,312	2,757,828	2,441,089	316,739
Total operational expenditure	26,355,454	9,634,752	8,940,752	9,473,273	-532,521	8,312,572	8,647,472	8,285,256	6,206,383
Net operational (service) expenditure	17,766,801	7,054,744	-5,721,544	5,624,738	-96,806	5,463,452	5,798,352	7,094,892	-4,547,627





## INTRODUCTION TO ECONOMIC DEVELOPMENT

The municipality approved its revised Local Economic Development Strategy for the period under review during the council meeting of the third quarter alongside the approval of the annual report 2011\12. The strategy identifies the key sectors of the Blouberg Economy being retail development, agricultural development, SMME development, manufacturing, tourism development and community based public works. Amongst anchor projects identified in the strategy there is the development of retail centres in nodal points, the exploration of alternative energy sources and agricultural development initiatives.

The period under review 2013\14 witnessed the implementation of the following key service delivery priorities:

- Implementation of Soutpan renewable energy plant at Zuurbult near Vivo-by the end of June 2013 a total of 60 local residents were employed in the project. Further, beneficiation of the project to the community will be realised through the development and implementation of the operation's social and labour plan. In the 2013\14 a total of over 617 local participants benefitted from short-term job opportunities from the project
- Implementation of the Venetia mine underground project with a budget of over R16 billion and the resultant work opportunities for the mine's two labour sending areas, viz, Blouberg Municipality and Musina Municipality. The expansion has also resulted in an increased population for the town of Alldays.
- Exploration of mineral resources by Ironveld\ HACRA at Harriet's wish, Cracouw and Aurora with strong positive prospects of mining.
- Methane coal bed exploration by Sunbird Energy in wards 13, 15, 16
- The creation of over **1387** job opportunities through Community Works Programme, EPWP, and implementation of municipal capital works programme through labour-intensive methods
- Facilitation of the re-establishment and functionality of the Blouberg Business Forum
- Place marketing through the development and distribution of the Blouberg Citizens' Report which covered development and opportunities available in the Municipality over a thirteen year period since the inception of the BLM in its current form

### Job Creation through EPWP\* Projects

Details	EPWP Projects No.	Jobs created through EPWP projects No.
2011/12	1	1200
2012/13	1 (Blouberg Municipality EPWP)	120
2013/14		
	1	1387 (COGTA's Community Work Programme)



Employees: Local Economic Development Services									
Job level	2011/12				2012/13				2013/14
	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Posts No.	Employee No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Employees No.
0-3	04		N/A	0%		04			03
4-6	0		0	0%					
7-9	0		0	0%					
10-12	0		0	0%					
13-15	0		0	0%					
16-18	0		0	0%					
19-20	0		0	0%					
Total	04	04		0	0%	04			03

Totals should equate to those included in the chapter 4 total employee schedule. Employees and posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustment budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. senior management) then dividing that total by 250 to give the number of posts equivalent to the accumulated days.  
T3.11.8

#### COMPONENT D: COMMUNITY & SOCIAL SERVICES

The municipality did not play much role on community and social services such as: libraries and archives; museums, arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres due to capacity challenges. This statement only excludes cemeteries wherein the municipality coordinates the function in Alldays, Senwabarwana and, to a smaller extent, R293 towns of Witten, Dilaeneng, Puraspan and Indermark.

Again it excludes the Multi-Purpose centres built at both Alldays and the one under construction at Harriswitch and Langlaagte villages as they are our nodal points.



Financial performance 2011.12: Community Services R'000									
Details	2010/11	2012/13				2013/14			
	Actual	Original budget	Adjusted budget	Actual	Variance to budget	Original budget	Adjusted budget	Actual	Variance to budget
Total operational revenue (excluding tariffs)	-	-	-	-	-	1000000	1000000	1000000	0
Expenditure:									0
Employees	4,811,782	8,523,776	8,061,976	6,824,596	1,237,380	8,219,772	7,389,222	7,341,897	47324.93
Repairs & Maintenance	14,410	140,000	140,000	55,859	84,141	71,000	71,000	10,035	60965
Other	1,593,487	2,353,618	2,513,618	2,289,100	224,518	2,185,336	2,351,763	2,428,603	-76839.62
Total operational expenditure	6,419,679	11,017,394	10,715,594	9,169,555	1,546,039	10,476,108	9,811,985	9,780,535	31450.31
Net operational (service) expenditure	-6,419,679	-11,017,394	-10,715,594	-9,169,555	-1,546,039	-9,476,108	-8,811,985	-8,780,535	-31,450

### 3.55 CEMETERIES AND CREMATORIALS

#### INTRODUCTION TO CEMETERIES & CREMATORIALS

Employees: Cemeteries and Crematoriums											
Job level	2011/12				2012/13				2013/14		
	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
03	2	2	N/A	N/A	2	2	N/A	N/A			
46	0	0	N/A	N/A	0	0	N/A	N/A			



7-9	1	1	N/A	N/A	1	1	N/A	N/A			
10-12	2	2	N/A	N/A	2	2	N/A	N/A			
13-15	0	0	N/A	N/A	0	0	N/A	N/A			
16-18	0	0	N/A	N/A	0	0	N/A	N/A			
19-20	0	0	N/A	N/A	0	0	N/A	N/A			
Total	5	5	N/A	N/A	5	5	N/A	N/A			

Capital expenditure 2012/13 and 2013/14 Cemeteries and Crematoriums										
Capital Projects	2012/13					2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value
Total all	R2,600	R0	R1,499	R1,069						
Project A(Senwabarwana Upgrading of Cemeteries)	R1,500	R0	R1,439	R60	R1,500					
Project B(Alldays Upgrading of Cemeteries)	R1,100	R0	R90	R1,009	R1,100					
Project C										
Project D										

**COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS F OVERALL:**

The cemeteries are functioning well for the welfare of our communities. Ablution facilities are there and trees were planted in Alldays and Senwabarwana..



### 3.56 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

#### INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

During the period under review there were no IDP targets for the provision of Aged Care and Social Programmes. The municipality only played a coordination role with the Department of Health and Social Development, Public Works and Education playing.

However the municipality had four IDP targets for the child care centres at Edwinsdale, Pax, Cracouw and Lethaleng and all were completed save for the Lethaleng one which was rolled over to the 2014\15 financial year.

#### COMPONENT F: HEALTH

**The clinics and ambulance services are rendered by the provincial department of Health and Social Development.**

#### COMPONENT G: SECURITY AND SAFETY

Law enforcement: there is a law enforcement service within our municipality which has been decentralised to Alldays Satellite Office, covering both Eldorado and Tolwe satellite offices.

Licensing and Registering Authority: our municipality has this function, which was also decentralised to both Eldorado and Alldays Satellite.

Fire and disaster management services are functions of the district municipality; however, our municipality plays a coordinating with regard to disaster management. A disaster coordinator was employed to that effect.

The licensing of animals is a function of the department of Agriculture, however, our municipality has a pounding function, which deals with the control of stray animals out of the public roads and at unauthorized places.

We have a by-law that deals with the control of public nuisances but it is not implemented due to capacity constraints.

Financial performance 2011/12, 2012/13 and 2013/14 : Traffic									
R'000									
Details	2011/12	2012/13				2013/14			
	Actual	Original budget	Adjustment budget	Actual	Variance to budget	Original budget	Adjustment budget	Actual	Variance to budget
Total operational revenue	3081460	4349195	3964195	4214263	-250068	3850000	3850000	3753840	96160