

# 2015/16 INTEGRATED DEVELOPMENT PLAN SUMMARY

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MOGALAKWENA LOCAL MUNICIPALITY

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## FOREWORD BY THE MAYOR

The financial year 2014/15 has been one of the most difficult one in the history of our municipality which resulted in delivery of basic services to our communities being affected negatively.

We acknowledge the fact that different role players like CoGTA; CoGHSTA and SAPS were able to intervene to bring the situation under control hence there is now stability and basic services are now provided as planned.

However, the challenges of poverty; unemployment; inequality and underdevelopment are still prevalent in all our communities as realised during the IDP/Budget roadshows in all our clusters.

It is against the above reasons that our IDP/Budget is crafted in such a way that it prioritises needs according to water & sanitation; Roads & Storm water; Electricity; LED and unemployment; Institutional arrangement; Refuse & solid waste management; Land & environmental management; Housing; Crime prevention; Health; Communication; Education; Sports, Arts & culture; community facilities and Transport.

The municipality will also need an effective Intergovernmental strategy to address these challenges as they cut across all spheres of government including the private sector.

Our municipality cannot afford to go back to the chaotic situation that was experienced in the past two or three years which resulted in more grants being returned to National Treasury because of underspending.

We re-commit ourselves as a municipality to work hand in glove with our communities because together we can bring change.

## MUNICIPAL MANAGER'S COMMENTS

The Mogalakwena Municipality's reputation as one of the leading local authorities in Limpopo Province and beyond was compromised by infighting both from the political and administrative arms in the past two or three years.

The situation is currently normalised hence the IDP/Budget roadshows were successful as our communities were able to make proper and valuable inputs in the development of this principal document.

We believe that our IDP/Budget is credible because it is aligned to the needs of our people. This IDP/Budget will enable us to make use of the scarce resources to accelerate basic service delivery to our stakeholders and community at large.

The overall thrust of our municipality, and its over-arching strategic focus, continues to be infrastructure-led economic development. To this end the Olifant River Water Resource Development Project; The Mahwelereng Sports Node; extension of municipal offices and the new sewerage treatment plant which will also cater for peri-urban areas and rural villages adjacent to town.

The other critical focus area is the implementation of the action plan developed from the Auditor General's report.

Lastly the implementation of B2B action plan and intervention plan from CoGTA and CoGHSTA adopted by council which is also informed by the challenges that our municipality went through in the past two to three years.

The municipality will continue to work in consultation with stake holders at all levels.

## EXECUTIVE SUMMARY

During August 2014, Mogalakwena municipality council adopted the IDP, Budget and PMS process plan for the 2015/16 IDP review. This plan was adopted in accordance with Sections 28 of the Local Government Municipal Systems Act, Act 32 of 2000(MSA) and has dictated the process followed in reviewing the IDP.

This document constitutes a summary of the final revision (2015/16) of this IDP and is compiled in terms of Section 34(a) of the Local Government Municipal Systems Act, Act 32 of 2000(MSA).

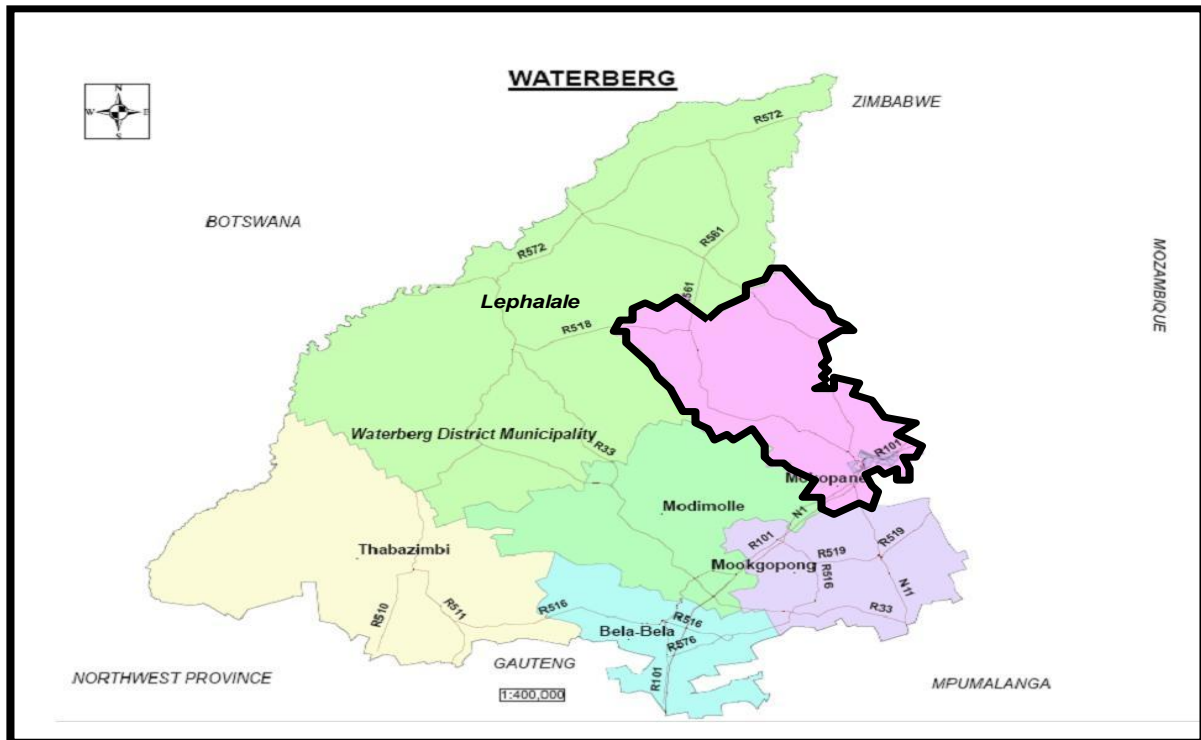
Integrated development planning is a legislated process whereby the Municipality prepares a five-year strategic plan which is known as the IDP.

The IDP is the principle strategic planning document of the Municipality, and it guides all planning and development, as well as decisions relating to planning, and development.

The IDP is revised annually to ensure on-going alignment to changing circumstances. This IDP revision has been developed to respond to the needs identified by the Mogalakwena Community, as well as institutional requirements that will enable the Municipality to address these needs. This IDP also aligns to National, Provincial and District Planning Frameworks to ensure a holistic and integrated approach to development within the Municipality.

## CHAPTER 1: INTRODUCTION AND OVERVIEW

Mogalakwena falls under the Waterberg District Municipality and has a wide range of socio-demographic profile underscored by the spatial and physical diversity reflected in all aspects of local development. Mogalakwena functions largely as the interface between the Waterberg District Municipality and the Capricorn District and is surrounded by the largely deep rural areas of Lephalale local municipality to the north and west. To the east lies the city of Polokwane, to the south Mookgopong and Modimolle local municipalities (see map below).



Mogalakwena has a very well defined and established development footprint. It consists of 3 proclaimed townships and 178 villages. The proclaimed townships are Mokopane, Mahwelereng and Rebone area. The municipality also has three Service Delivery Areas (SDA's) namely Bakenberg, Mapela and Mokopane. The municipality has been demarcated into 32 wards.

Integrated development planning is both a process and a plan that is undertaken in terms of legislation and within the parameters of National, Provincial and District planning frameworks. The integrated development planning process is a consultative process that solicits input from a wide range of stakeholders.

The IDP process aims to identify and prioritise Municipal and Community needs and integrate them into a singular local level plan which indicates how Municipal resources will be allocated to addressing these needs over the five year cycle of the IDP. The IDP also identifies critical development needs which fall within the functional mandate of the Mogalakwena Local Municipality, National and Provincial Government Departments and their Public Entities and indicates how these needs will be addressed in the short, medium and long term (where information is available) and how they align to municipal planning.

IDP's for the term of office of municipal councils that commenced in 2010 are referred to as 3rd generation IDP's because it is the third IDP cycle since 1994. The essence of the 3rd generation IDP is that it is a:

*"Single window of co-ordination" for:*

- Internal relationships within municipalities;
- Relationships between local and district municipalities, neighbouring municipalities and other spheres of government;
- Relationships between local municipalities, other key stakeholders and the broader community.

#### ≈ LEGAL FRAMEWORK

This IDP is compiled in terms of the following key legislation:

- The Constitution;
- The Local Government: Municipal Systems Act, Act 32 of 2000 (MSA) read together with the Municipal Planning and Performance Regulations, Regulation 796 of 2001 (Municipal Planning and Performance Regulations);
- The Local Government: Municipal Finance Management Act, Act 56 of 2003 (MFMA).
- The Local Government: Municipal Structures Act, No.117 of 1998

#### ≈ PLANNING FRAMEWORK

This IDP aligns to Global, National, Provincial and District Planning Frameworks, the most significant being the following:

CATEGORY	FRAMEWORK
Global Planning Framework	<ul style="list-style-type: none"> <li>• Millennium Development Goals</li> </ul>
National Planning Frameworks	<ul style="list-style-type: none"> <li>• Medium Term Strategic Framework(MTSF) for 2009 to 2014</li> <li>• The Strategic Plan of the Presidency, especially outcome 9 (A responsive, accountable, effective and efficient local government system)</li> <li>• National Key Performance Areas(KPA) of Local Government                             <ul style="list-style-type: none"> <li>○ Municipal transformation and institutional development</li> <li>○ Basic service delivery</li> <li>○ Local economic development</li> <li>○ Municipal financial viability and management</li> <li>○ Good governance and public participation</li> </ul> </li> <li>• National Development Plan: Vision for 2030</li> </ul>
Provincial Planning Frameworks	<ul style="list-style-type: none"> <li>• Limpopo Employment Growth Development Plan</li> </ul>
District Planning Frameworks	<ul style="list-style-type: none"> <li>• Our IDP must align with the Waterberg District Municipality IDP and their regional strategies.</li> </ul>

#### **≈ IDP REVIEW PROCESS**

During August 2014, Mogalakwena municipality council adopted the IDP, Budget and PMS process plan for the 2015/16 IDP review. This plan was adopted in accordance with Sections 28 of the Municipal Systems Act, Act 32 of 2000 and has dictated the process followed in reviewing the IDP. The municipality has a functional IDP steering committee consisting of political and technical working team to ensure a smooth compilation and implementation of the IDP. There is an IDP Representatives forum in place to ensure community participation by stakeholders representing different constituencies. The IDP/Budget Process Plan made provision for public participation mechanisms and procedures to allow the public to provide input IDP review. Our public participation included:

**(a) Councillors**

Councillors will inform their constituents of the IDP process, provide information regarding the progress of the IDP Review and will guide stakeholders on how to participate in the IDP Representative Forum and Ward Committee System.

**(b) IDP Representatives Forum**

This forum will represent stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organizations into the Representative Forum and ensure their continued participation throughout the process.

**(c) Ward Committees**

Ward Committees have been established for all Wards, and they will play a pivotal role during the IDP Process.

**(d) Media**

Local and national newspapers will be used to inform the public of the review and adoption processes.



## ~ PUBLIC PARTICIPATION PROCESS OUTCOMES

- **Municipal Service Needs**

The Ward Committees, Street Committees, VDC's (Village Development Committee) and CDW's (Community Development Workers) were instrumental in ensuring the compilation of the needs of the community. The data captured in September 2014 creates a basis for the municipality to legitimately prioritize projects. The community perspective priorities which have been summarized below, have been aggregated and although this aggregation could serve as an indication of priority, this would not be scientifically accurate, as equal weights have been apportioned to all issues, and the scale of urgency and extent have not been taken into account:

PRIORITY ISSUES
1. Water and Sanitation
2. Roads and Stormwater
3. LED and Unemployment
4. Electricity
5. Refuse and Solid Waste Management
6. Land and Environmental Management
7. Housing
8. Crime Prevention, Safety and Security
9. Health and Welfare
10. Communication
11. Education
12. Sports, Arts & Culture
13. Community Facilities
14. Transport

### ≈ DEMOGRAPHIC PROFILE

- According to Census 2011, Mogalakwena Municipality contains over 45% of the Waterberg district's population with a total population of 307 682 and 79 396 households. The Africans are in majority (295 796) and constitute approximately 96% of the total Mogalakwena municipality population. The white population is 9274, coloured population is 403 and the Indian/Asian population is 1646. Just over 53% of the population is females. The population growth rate is estimated at 0.31% in 2011.
- Of the 307 682 residents of Mogalakwena Local Municipality, 96,1% are black African, 3% are white, with the other population groups making up the remaining 0,9%.
- Of those aged 20 years and above, 18,2% completed/have some primary education, 35,6% have secondary education, 21,7% have completed matric, 8,5% have some form of higher education, and 16% have no form of schooling.
- According to Census 2011, there are 79 396 households of which 42,3% have access to piped water in the yard, while only 20,2% of households have access to piped water in their dwelling which is the lowest figure in the Waterberg District Municipality.
- According to Census 2011, of the 78 647 economically active (employed or unemployed but looking for work) people in the district, 40,2% are unemployed. The unemployment rate of Mogalakwena is almost double that of the other municipalities in the district. This could be attributed to a reduction in mining activities in recent years.
- Of the 39 515 economically active youth (15–35 years) in the area, 51,7% are unemployed, which is also the highest in the district.
- Agricultural activities include farming of cattle, poultry, game and citrus.
- Mining activities include platinum, clay (for bricks), granite, limestone, fluorspar, tin, and coal.

### ≈ SOCIO-ECONOMIC PROFILE

The Municipality's key socio economic trends are summarised as follows:

- Education and skills development will improve access to available employment opportunities. Over the years there has been a steady decline in the number of persons who have not received an education. The percentage of persons with no schooling have decreased from 15% in 2001 to 9% in 2011, whilst those with education higher than grade 12 has increased from 3% in 2001 to 5% in 2011. Most of the individuals without schooling were females but even so their numbers have decreased from 18% to 11% in 2011. There is also a good trend of more females attaining higher education.
- Access to healthcare facilities is directly dependent on the distribution and accessibility of healthcare facilities. Mogalakwena municipality is serviced by 3 Hospitals, 1 health centre, 29 Clinics and 12 Mobile Clinics. Walking distance to hospitals and clinics: - More than 80% of the population is within 120 minutes from health facilities
- One of the key social problems facing the Mogalakwena Municipality is poverty. The unemployment estimates in the Municipality vary between 45% and 70% of the economically active population (people between the ages of 15 and 64 years). Women, and especially rural women, form the greatest number affected by the lack of job opportunities as well as other social problems.
- In general, education levels are low, as income earned by low-skilled labourers is lower than income earned by highly skilled workers. Since education levels are low, income earned is concentrated in the lower brackets, which suggests that the general population is poor.

## ≈ ECONOMIC TRENDS

The Municipality's key economic trends are summarised as follows:

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- According to Census 2011, of the 78 647 economically active (employed or unemployed but looking for work) people in the district, 40,2% are unemployed. The unemployment rate of Mogalakwena is almost double that of the other municipalities in the district. This could be attributed to a reduction in mining activities in recent years.
- The 2006 Mogalakwena Local Economic Development Strategy, the Spatial Development Framework and the Tourism Strategy has identified that mining, finance and wholesale are the major role-players in terms of promoting growth and development within the municipality. Other sectors of importance that have potential to become active role-players in the economy are tourism and agriculture.
- The economic activity of an area is generally measured by means of the output generated by that activity. In order to measure the output generated by an area, reference is generally made to the GDPR or Gross Domestic Product per Region. The GDPR is an indicator of the quantifiable measure to which the market value of new goods and services produced in a given time period can be measured. The table below is an indication of the contributions made by each sector to the local economy of Mogalakwena and therefore provides an indication of the most important sectors in the economy.

INDUC=STRY	GDP	% SHARE	RANK
Mining	2 449 849 040	27%	9
Government& Communication Services	1 862 871 374	21%	8
Finance& Business Services	1 381 069 359	15%	7
Wholesale & Trade	1 134 945 665	13%	6
Transport	1 014 168 305	11%	5
Manufacturing	425 233 155	5%	4
Electricity & water	276 658 810	3%	3
Construction	270 658 810	3%	2
Agriculture	201 654 864	2%	1
<b>Total</b>	<b>9 017 130 018</b>	<b>100%</b>	

## ≈ ACCESS TO SERVICES

The key trends pertaining to the access to services within the Municipal Area are summarised as follows:

- With an established town and townships within the municipal area, there are sprawling informal settlements that are found adjacent to the nodes, especially where there are mining economic activities. The existence of the informal settlements within the municipal area extends the service delivery backlogs in the municipality.
- The Municipality is a Water Services Provider in terms of the Water Services Act, Act 108 of 1997 and provides water services to all settlements in its area of jurisdiction. It is evident that the number of households in Mogalakwena Municipality has increased by 10 194 households between 2001 and 2011. However, the number of households with piped water inside their dwellings has increased from 6 082 in 2001 to 28 006 in 2011.
- The Municipality provides sanitation services to all towns in its area of jurisdiction. The Mogalakwena Municipality Quality of Life Study indicates that 79% of people in traditional areas and 18% of people in informal settlements have access only to basic pit latrines. Backlogs correlate directly to the need for housing.

- The area of jurisdiction is serviced by both Eskom and the Municipality. The majority of the rural area is serviced by Eskom while the municipality is licensed to service the area in town and farming areas surrounding town. The municipality services a total area of 2400km<sup>2</sup>. The municipality supplies electricity to almost 10,659 consumers (including industrial, commercial, agriculture and household connection). All existing households within the Municipality's area of supply have access to minimum standards of electricity and indigent households get their first 50KwH free with the exception of village extensions.
- All households in urban and peri-urban areas have access to weekly refuse removal service. Waste is collected by means of rear-end loaders (RELs) from urban settlements and peri-urban settlements on a weekly basis and also the commercial and industrial premises on a daily basis.

#### ≈ NATURAL ENVIRONMENT

- The Mogalakwena municipal area is rich with a number of environmentally sensitive areas, which need protection. The Waterberg Biosphere represents one of the most critical environmental assets of the Municipality together with the Moepel Farms located next to it. Ninety percent of the municipal area is supplied with under-ground water resources, which require protection. Makapansgat is another environmentally sensitive area that needs protection in the municipal area. Underground water is another key environmental issue that has to be protected. The matter should be addressed as part of providing communities with sanitation in order to ensure that there is no pollution of underground water.
- The climate of this region is renowned for its hot but pleasant summers and mild sunny winters. Summer temperatures are from October to March with temperature ranging between 27C and mid 30C.
- The greater Waterberg District area is unique due to its geological formations (predominantly sandstone). The Waterberg district has a fairly complex geology with a relative high degree of minerals. The most important intrusive rock formation is the Bushveld Igneous Complex that holds large reserves of platinum (Environmental Potential Atlas for South Africa, 1997). The minerals are found in clusters in varying concentrations. Mogalakwena can be categorised with 3 clusters.
- The occurrence of minerals has the ripple effect of human interference in the natural environment, and before the new legislation no or little consideration was given to environmental risks (e.g. asbestoses) and rehabilitation of the environment.

#### ≈ COMPOSITION OF THE MUNICIPALITY

Mogalakwena Municipality is established in terms of Section 12 of the Municipal Structures Act, Act 118 of 1998 (Structures Act) as a Municipality with a Mayoral Executive System combined with a Ward Participatory System. Section 2(b) of the Municipal Systems Act states that a Municipality is constituted by its political structures, administration and community;

- **Political structures**

Political structures include:

- The Municipal Council which comprises 64 Councillors, 32 of whom are Ward Councillors and 32 of whom are Proportional Representation (PR) Councillors.
- The Office of the Speaker: the Speaker is the Chairperson of the Municipal Council.
- The Mayor and Mayoral Committee.
- Portfolio Committees for each Directorate.

- **The Administration**

The Administration comprises the Office of the Municipal Manager and 7 Directorates namely a Corporate Services, Technical Services and Financial Services Directorate. The Municipal Manager's office comprises the Strategic Manager and the Head Internal Audit. The Senior Management positions are all filled which ensures good leadership.

- **Community Structures**

Community Structures include: Ward Committees and the IDP Representative Forum. Public meetings also take place on a regular basis.

#### ≈ POWERS AND FUNCTIONS

Section 156, read together with Schedules 4B and 5B of the Constitution sets out the functions of a Municipality. Section 84 of the Municipal Structures Act regulates the division of these functions between the District and Local Municipality.

#### ≈ HIGH LEVEL FRAMEWORKS AND SECTOR PLANS

The Municipality has a number of high level frameworks and sector plans that must be read in conjunction with this IDP Revision. These are frameworks and plans that are required in terms of legislation. The table below provides an overview of these frameworks and plans and the status thereof.

PLAN/STRATEGY	STATUS
Water Services Development plan	Available
Spatial Development framework	Available
Land Use Management system	Available
Integrated Transport plan	Available
Roads Master plan	Draft Available
Energy Master plan	Available
Municipal Infrastructure Investment framework	Not available
Integrated Waste Management plan	Not Available
Indigent policy	Available
LED strategy	Available
Public participation strategy	Available
Risk management strategy	Available
Anti-corruption strategy	Available
Revenue enhancement strategy	Still being developed(Not available)
Institutional plan	Not available
HR strategy	Still in discussion
Work Skills plan	Available
Environmental Management Plan	Available

PLAN/STRATEGY	STATUS
Policy on Operation of tuck shops/kiosk and taverns	Not available
Succession plan	Not Available
Performance Management System	Available
Employment Equity Plan	Available
Disaster Management Plan	Not Available
Tourism Strategy	Available
Investment Attraction & Retention Strategy	Available

#### ≈ PROGRAMMES, SYSTEMS AND BY-LAWS

The Municipality also has a number of programmes, plans and systems in place namely:

- **Infrastructure Master Plans:** The Municipality develops and maintains its infrastructure in accordance with various master plans which are updated on a regular basis;
- **Performance Management:** Performance Management is done in terms of the Section 26 (i) of the Municipal Systems Act. Performance reporting on the top layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). These performance reports are made available on our website;
- **Community Development:** Mogalakwena Municipality is committed to the Constitutional mandate of Local Government to view all functions of Municipalities through the lens of section 152 of the Constitution of South Africa. This section provides the objects of Local Government and stipulates that the promotion of social and economic development is an important object that Municipalities must take into account while delivering on their services. It is our function to know where the needs are and to know and explore the resources to fulfil these needs, and then to bring these two together through effective networking, cooperation and the building of sustainable partnerships;
- **Municipal By-laws:** By-laws are in place and are revised as and when required.

#### ≈ STRATEGY REVISION

Chapter 5 is the most important Chapter of the IDP as it explains our vision, mission, goals and strategic objectives. It also sets out our development priorities for the year. It became necessary for the Municipality to review and simplify its vision and mission as well as the wording of its goals and strategic objectives to facilitate better alignment to the Key Performance Areas of Local Government, the National Development Plan (2030) and the Constitutional Objectives of Local Government. The revision will also facilitate improved integration between the IDP and the budget (specifically in year and annual financial reporting) and performance management system (specifically in year and annual performance reporting in accordance with the revised annual report format prescribed by National Treasury). This was largely a semantics exercise and did not affect the essence of our strategy. Our strategy remains a high level strategy that links our IDP goals and strategic objectives to functional development priorities. Development priorities derive from community needs, institutional needs and the Municipal Frameworks and Sector plans referred to in Chapter 4. Key Performance Indicators have been developed to measure the extent to which we have achieved our strategic objectives.

#### Vision

***“To be the leading, sustainable and diversified economic hub focused on community needs”***

#### Mission

***Mogalakwena municipality is committed to develop communities and promote economic growth by:***

- providing affordable and quality basic services;
- creating a conducive and sustainable environment for social and economic development; and
- being consultative, responsive and accountable

## ≈ GOALS, OBJECTIVES AND DEVELOPMENT PRIORITIES

The following table sets out our revised goals and strategic objectives. It also sets out the functional areas and development priorities associated with each strategic objective.

PRIORITY ISSUES	OBJECTIVES	OUTCOMES
Sustainable infrastructure development and maintenance	To improve the quantity and quality of municipal infrastructure and services	Enhanced and sustainable socio economic growth
Building and Retention of Institutional capacity	To ensure that all stakeholders within the institution are adequately capacitated and retained	Competent and productive workforce
Revenue enhancement	Ensuring sound and efficient financial management	Sustainable financial viability
Stimulating economic development	To create inclusive and well-coordinated investment opportunities for the growth of the economy	Reduced poverty
Consistent and regular monitoring, reporting and evaluation	To develop and implement integrated management and governance systems	Accountable and good governance – clean audits
Effective and clear communication		
Integrated land use planning & management	To ensure the optimum utilization of land	Coordinated, rational, regulated and orderly land development and utilization
Environmental sustainability	Foster, regulate, maintain and promote a sustainable environment	Improved quality of life and protected natural resources for future generations
Social/community development	Improve the quality of lives through social development and the provision of effective community services	Developed community



## CHAPTER 6: INTEGRATION OF NATIONAL AND PROVINCIAL STRATEGY

Chapter 6 provides an overview of known National and Provincial Projects planned for the Municipal Area over the short to medium term. Departments undertaking projects in the Municipal Area include;

- **Local Government (MIG Projects)**
- **Department of Sports, Arts & Culture**
- **Department of Agriculture**
- **Department of Education**

≈ BUDGET INTEGRATION

The following table sets out the Municipality's capital and operational expenditure for the next financial year:

Budget Item(s)	Budget (R)
1. Capital Budget	409,888,680.00
2. Operational Budget	783,557,725.00
<b>Total for 2015/16 Financial Year</b>	<b>1,193,446,405.00</b>
3. Maintenance	
3.1. Roads	15,667,399.00
3.2. Electricity	18,145,862.00
3.3. Water & Pump Operation	26,884,297.00
3.4. Free Basic Services	16,612,998.00

SOURCE OF FUNDS							
DEPARTMENT	CRR	DME	MSIG	MIG	DWAF	MWIG	TOTAL
Cemetery	400 000.00						400 000.00
Mapela SDA	300 000.00						300 000.00
Human Resources	611 000.00						611 000.00
Library	2 200 000.00						2 200 000.00
Security	450 000.00						450 000.00
Traffic	988 900.00						988 900.00
Environmental Health	25 000.00						25 000.00
Licences	88 000.00						88 000.00
Mahwelereng Community Hall	100 000.00						100 000.00
Tayob Hall	15 000.00						15 000.00
Civic Centre	5 707 000.00						5 707 000.00
"Van" van Rensburg Hall	60 000.00						60 000.00
Civil - Administration	10 000.00						10 000.00
Building Supervision	7 000.00						7 000.00
Water distribution - urban	21 145 000.00						21 145 000.00
Roads and Stormwater	15 530 000.00			35 783 000.00			51 313 000.00
Sports and Recreation	900 000.00			22 000 000.00			22 900 000.00
Council's General Expenses	55 000.00						55 000.00
Office of the Mayor & Speaker	775 000.00						775 000.00
Sewerage				7 500 000.00			7 500 000.00
Sewer Purification Works	43 545 000.00						43 545 000.00
Municipal Manager	80 000.00						80 000.00
Finance	880 000.00						880 000.00
Stores	98 500.00						98 500.00
IT Support	1 910 000.00		930 000.00				2 840 000.00
Parks and Sidewalks	2 825 000.00						2 825 000.00
Waste Management	6 208 500.00						6 208 500.00
Electricity Administration	15 000.00						15 000.00
Electricity Purchase	3 741 250.00						3 741 250.00
Electricity Distribution External	500 000.00	10 000 000.00		6 579 000.00			17 079 000.00
Electricity Workshop	3 808 600.00						3 808 600.00
Water Distribution	5 815 000.00			66 376 000.00	121 500 000.00	20 000 000.00	213 691 000.00
IDP	79 000.00						79 000.00
Tourism	255 000.00						255 000.00
LED	42 000.00						42 000.00
Planning	50 930.00						50 930.00

	119 220 680.00	10 000 000.00	930 000.00	138 238 000.00	121 500 000.00	20 000 000.00	409 888 680.00
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