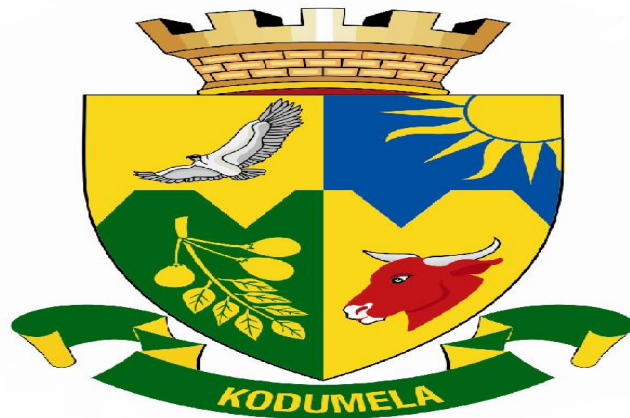


FINAL REVIEWED 2019/2020 IDP/BUDGET

Blouberg Municipality



FINAL REVIEWED IDP/BUDGET 2019-2020/2021

VISION

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

MISSION

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

TABLE OF CONTENTS

PAGE NO	CONTENTS
01-02	.TABLE OF CONTENT
02-03	LIST OF ACCRONYMS AND ABBREVIATIONS
04	.MUNICIPAL VISION, MISSION, MOTTO AND VALUES
05-06	. FOREWORD BY THE MAYOR
07-09	.EXECUTIVE SUMMARY
10-22	.THE PLANNING PROCESS
22-23	.MUNICIPAL POWERS AND FUNCTIONS
23	.MUNICIPAL PRIORITIES
24-25	GOVERNMENT STRATEGIC PRIORITIES
26-40	.THE 2018/2019 IDP/BUDGET PROCESS PLAN
41	.THE 2018/2019 MEC IDP ASSESSMENT REPORT
42-45	.SITUATIONAL ANALYSIS
46-48	.DEMOGRAPHIC PROFILE
49-52	.POPULATION TRENDS
53-57	.STATISTICAL INFORMATION
57-68	.EMPLOYEMENT PROFILE
69-70	.UNEMPLOYEMENT PROFILE
71-72	.POVERTY LEVELS
73-74	.EDUCATIONAL LEVELS
74-75	.PEOPLE WITH DISABILITIES
76-80	.KPA.01:SPATIAL ANALYSIS AND RATIONAL
81	.LAND OWNERSHIP
82-83	.HIERACHY OF SETTLEMENTS
84	.SPATIAL CHALLENGES
84-86	.LAND CLAIMS
87-90	.OPPORTUNITIES
91	.SPATIAL INTERVENTIONS
91-92	.ENVIRONMENTAL ANALYSIS
93-96	.AIR QUALITY ANALYSIS
97-98	.SOIL TYPES
98	.SOCIAL ANALYSIS
98	.HEALTH ANALYSIS
99-100	HIV/AIDS STATUS
101-103	HOUSING PROVISION
103-107	EDUCATION ANALYSIS
108-109	SAFETY AND SECURITY
109-110	.PUBLIC AMENITIES
110-113	.POST OFFICE AND TELECOMMUNICATION
114-117	.KPA.01.BASIC SERVICES DELIVERY(ENERGY AND ELECTRICITY)
118-123	.ROADS AND STORM WATER
	.PUBLIC TRANSPORT
124-128	
129-132	. WASTE MANAGEMENT

132-134	. WATER SUPPLY
143-135	SANITATION PROVISION
136-139	. KPA 02 FINANCIAL VIABILITY AND MANAGEMENT
140-144	KPA.03. GOOD GOVERNANCE AND PUBLIC PARTICIPATION
144-147	KPA.04. MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT
148-159	KPA.05. LOCAL ECONOMIC DEVELOPMENT
160	STRATEGIES PHASE
161	SPATIAL PLANNING STRATEGIES
162-167	. BASIC SERVICE DELIVERY
168	. LOCAL ECONOMIC DEVELOPMENT
169	. GOOD GOVERNANCE AND PUBLIC PARTICIPATION
170	. FINANCIAL VIABILITY AND MANAGEMENT
171	MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT
172	PROJECT PHASE ACCORDING TO SIX KPA
172-187	KPA 01.BASIC SERVICES DELIVERY
188-191	KPA.02. LOCAL ECONOMIC DEVELOPMENT
192-193	KPA.03. SPATIAL RATIONAL AND PLANNING
194-204	KPA.04. GOOD GOVERNANCE AND PUBLIC PARTICIPATION
205-228	KPA.05. MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT
229-234	KPA.06. FINANCIAL VIABILITY AND MANAGEMENT
235	PROJECT PHASE(MUNICIPAL INFRASTRUCTURE)
236	ELECTRICITY PROJECTS
237-251	CAPRICORN DISTRICT MUNICIPALITY PROJECTS
252	DEPARTMENT OF AGRICULTURE PROJECTS
253-254	SPORTS ,ARTS AND CULTURE PROJECTS
255	ROAD AGENCY LIMPOPO AND TRANSPORT DEPARTMENT PROJECTS
256-275	HOUSING PROJECTS

ACCRONYMS AND ABBREVIATIONS

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

SETAs	Sector Education and Training Authority
SMMEs	Small, Micro and Medium Enterprises
OTP	Office of the Premier
COGHSTA	Cooperative Governance Human Settlements and Traditional Affairs
SASSA	South African Social Security Agency
DECOG	Department of Cooperative Governance
BNG	Breaking New Ground
DORA	Division of Revenue Act
NDP	National Development Plan
FET	Further Education and Training
CDM	Capricorn District Municipality
SPLUMA	Spatial Planning and Land Use Management Act

MUNICIPAL VISION

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

MUNICIPAL MISSION

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

MUNICIPAL MOTTO

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

MUNICIPAL VALUES

Transparency, Diligence, Honesty and Reliability

FOREWORD BY THE HONORABLE MAYOR OF BLOUBERG MUNICIPALITY



In his state of the nation, address the president of the republic the honorable Mr. Matamela Cyril Ramaphosa recommitted the country to economic growth, job creation, clean government and infrastructure development. He further committed his government to realize the national development plan objectives. He reiterated that leaders should lead by example and avail themselves to be in the service of the people in the spirit of Thuma Mina. That for starters we should go back to basics where everything matters.

He further reiterated the dawning of the new dawn and the fourth industrial revolution. The use of ITC to advance development is key to the success of our country. As Blouberg municipality, we are committed to embrace the spirit of back to basics, good governance and the provision of sustainable and cost effective services. We are committed to the principle of participatory democracy in which our communities contribute to the development of the municipality.

We have however noted the issues that were raised in the 2018/2019 IDP/budget public consultation meetings and shall strive to work with our communities to address them. Our strength as the municipality lies in the constant interaction with the communities and other stakeholders in building powerful and peaceful society. Therefore, Blouberg municipality has compiled the 2019/2020 draft IDP/Budget in line with chapter 4 of Municipal Systems Act no 32 of 2000. The Act makes it an obligation for the communities to participate in the affairs, programs and decision making of their municipality. The IDP and budget should carry the aspirations and wishes of the communities in the municipality. Therefore, the IDP is a product of intense deliberations from all the stakeholders.

For the year under view, the municipality had challenges with regard to the protest marches on service delivery issues such as the conditions of the roads and illegal land invasions. In the main, the roads referred to are provincial and district roads. The focus for the 2019/2020 financial year shall be on the purchase of plant and machinery for the four of the satellite offices to improve on the road maintenance. We shall also source the services of the service providers to install the culverts in all our critical roads.

On the spatial planning part, we reiterate our commitment in the disposal of all the available prime land within the towns of Senwabarwana and Alldays because it has the potential of land grabs and invasions.

The focus shall be on the finalization of the township establishment for the mentioned areas. We anticipate to collect revenue from the sale of sites in two areas that would augment service delivery initiatives.

The third mega shopping complex is necessary in the municipality evidently from the congestion experienced during month ends and holidays in Senwabarwana. We need to quickly dispose of portion 2 of Bochum 178 in extension 03 for business development. The municipality has spent millions of rands paying legal representatives on the issue of land invasions. More funds were spent in Senwabarwana because of the invasions.

Unemployment and poverty remain the major challenge in the municipality as indicated in the status quo analysis, Blouberg Growth and Development Strategy and the current draft SDF. The scourge mostly affects the young people and women as the economic activities are inadequately taking place. We need to unlock the levers of the economy to enhance potential in the sectors of the economy.

Blouberg municipality has been included in the SEZ program me and therefore we need to align the IDP review in line with the program me. The communities and the youths in particular shall derive more benefits in the program me when properly done. We need to integrate the municipal program me with the other SEZ municipality's programs. The reviewed budget should reflect our commitment to the SEZ program me.

The municipal IDP/budget for 2019/2020 should be overhauled to accommodate the SEZ program and a dedicated official should be appointed to coordinate the program me in the municipality.

The IDP/Budget 2019/2020 should be aligned horizontally and vertically. It should align the resources of a municipality with the agreed-upon objectives and outcomes. It should align with the objectives of the National Development plan, Limpopo Development plan, the Capricorn Growth and Development plan and Blouberg Vision 2040

The draft IDP document holds the aspirations of a better life and tomorrow for the citizens of the municipality. We have reviewed the document taking into account the community needs, current realities, issues raised in the 2018/2019 IDP public consultations and guided by the municipal strategic documents.

HONORABLE MAYOR

CLR: PHEEDI MASEKA SOLOMON

OVERVIEW AND EXECUTIVE SAMMURY



INTRODUCTION

Municipalities are compelled to develop the five-year plan known as the Integrated Development Plan in terms of the Municipal Systems Act 32 of 2000. The plan is reviewed annually in terms of Municipal Systems Act 32 of 2000 section 25. In terms of chapter 4 of the Municipal Systems Act, it is a legal obligation for the municipalities to ensure that the community and other stakeholders do participate in the affairs, activities and decisions in the development of the IDP.

The review process is done to

1. Align the resources of a municipality with the agreed-upon objectives and outcomes
2. To address the service delivery backlog.
3. To address the needs of the community.
4. To achieve the objects of local government as set out in section 152 of the constitution of the Republic of South Africa.

The current council has approved the IDP for the period ending 2021 and it is reviewed annually and implemented through the budget on an MTREF period and Service delivery and budget implementation plan developed on an annual basis.

We shall continue to deliver on our predetermined objectives as set out in the Local Government Strategic Agenda of Key Performance Areas, which are:

1. KPA 1: SPATIAL RATIONAL AND PLANNING.

The objective is to promote orderly development by implementing sound spatial principles and land use management as guided by SPLUMA.

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

We have since reviewed the SDF and started with the township establishment process for both Senwabarwana and Alldays with a view of allocating the sites.

2. KPA 2: BASIC SERVICES DELIVERY

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

To ensure access to housing provision

To ensure the provision of water at an RDP standard.

To ensure access to sanitation services

To ensure access to health services

To ensure access to educational facilities

To ensure environmental protection and conservation

To ensure the safety and security of the citizens.

3. KPA 3: LOCAL ECONOMIC DEVELOPMENT

To unlock the economic potential of the municipality by creating the environment which is conducive for economic development.

To promote healthy livelihood of the communities.

To develop by-laws that would protect the interest of the local entrepreneurs.

The municipality have since approved the Blouberg Development and Growth Strategy to unlock the economic potential of the municipality.

To accommodate the mining development in the area the municipality has started with the programs of capacitating the youths in the area in partnership with Venetia mine

.

4. KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

To ensure sound financial management of the municipality and self-sustainability.

Revenue collection is still a challenge in the municipality and we cannot sustain the municipality by depending on the grants only.

The other challenge is with regard to the debt collection as most of the debtors are

governments departments.

We have since established the revenue management committee to oversee the issues of revenue collection in the municipality.

5 KPA 5: GOOD GEVERNANCE AND PUBLIC PARTICIPATION

To sustain public participation and promote good governance.

To improve the audit outcomes in the municipality.

The municipality has not performed well in terms of the audit reports.

On the front, we continue to perform well as indicated in the recently convened Limpopo Municipal Awards in Mopani.

We shall also strive to improve our audit performance by addressing the issues on the action plan.

6. KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

To ensure the institutional structures are functional and properly supported to respond to the transformational objectives.

ITC is the other challenge as it is one of the strongest tools through which the affairs of the municipality can be administered.

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

Ideally, the analysis phase provides the basis for the project phase of the IDP and the two should be treated as equal partners. The one would always address the other.

Some of the key programs for the 2019/2020 financial year are:

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

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

MACHABA JUNIUS

MUNICIPAL MANAGER

CHAPTER 2: THE PLANNING PROCESS

2.1 INTRODUCTION

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

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

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

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

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

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

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

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

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

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

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

2.1.1 POLICY AND LEGISLATIVE FRAMEWORK

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

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

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

Provide democratic and accountable local government

Ensure provision of services to communities in a sustainable manner

Promote social and economic development

Promote safe and healthy environment

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

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

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

2.1.3 DEVELOPMENT FACILITATION ACT (ACT 65 OF 1995)

Act 65 of 1995 has formalized the restructuring of urban settlements and planning in South Africa. The aim of the Act has been to expedite land development projects and to promote efficient and integrated land development. The Act contains general principles for land development. It provides that the municipalities must prepare the Land Developmental Objectives (LDOs) on an annual basis. All the regulations contain stipulations on public participation, creating room for communities to be involved in matters of land development in their areas.

The LDOs deal with how people will gain access to basic services and the standard of the services. Since the inception of the IDPs, the LDOs are addressed in the Spatial Development Framework (SDF), which should form part of the sector plans in the IDP.

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

The Batho Pele White Paper flows from the White Paper on the Transformation on Public Service (1995). In terms of the White Paper, transforming service delivery is identified as one of government's priority areas. The White Paper is primarily about how public services are provided, and specifically about the efficiency and effectiveness

of the way in which services are delivered. It “seeks to introduce a fresh approach to service delivery, an approach which puts pressure on systems, procedures, attitudes and behavior within the Public Service and reorients them in the customer’s favor, an approach which puts the people first.”

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

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

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

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

Courtesy: Citizens should be treated with courtesy and consideration.

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

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

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

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

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

2.1.5 WHITE PAPER ON LOCAL GOVERNMENT (1998)

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

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

2.1.6 MUNICIPAL SYSTEMS ACT (ACT 32 OF 2000)

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

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

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

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

Complies with the provisions of Chapter 5, and

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

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

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

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

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

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

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

The council's operational strategies;

Applicable disaster management plan;

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

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

2.1.7 PERFORMANCE MANAGEMENT SYSTEM (MUNICIPAL SYSTEM ACT)

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

Plan for performance by clarifying objectives and outputs to be achieved

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

Monitor, measure, assess and evaluate performance, and

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

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

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

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

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

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

2.1.10 MUNICIPAL FINANCE MANAGEMENT ACT (ACT 56 OF 2003)

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

Ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities,

The management of revenues, expenditures, assets and liabilities and the handling of financial dealings, budgetary and financial planning processes,

The coordination of those processes with those of the other spheres of government,

Borrowing,

Supply chain management, and

Other financial matters

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

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

Modernizing financial management and improving accountability.

Multi- year budgeting.

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

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

Improving the in-year implementation of the budget, and

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

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

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

Support municipalities in the identification of community needs;

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

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

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

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

Be based on the principles of mutual respect and recognition of the status and roles of the respective parties, and

Be guided by and based on the principles of co-operative governance.

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

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

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

2.1.13 NATIONAL ENVIRONMENTAL MANAGEMENT ACT (ACT 107 OF 1998)

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

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

Sustainable and equitable use of natural and cultural resources,

Development must be socially, economically and environmentally sustainable.

Promote and facilitate public participation.

Adopt a long-term timeframe for equity between generations.

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

A risk averse and cautious approach, and

Environmental justice,

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

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

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

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

2.1.15 LOCAL AGENDA 21 (LA 21)

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

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

2.2 NATIONAL AND PROVINCIAL ALIGNMENT

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

Section 25 of Act 32 of 2000 determines that the IDP must be compatible with national and provincial development plans and planning requirements. To ensure that this legislative requirement is adhered to, the Municipality needs to align itself with National and Provincial directives and draw these down into the spectrum of service delivery.

The national and provincial policy imperatives have been taken into consideration in the implementation of the municipality core business. Bloubaai Municipality has therefore focused its efforts to complement National and Provincial Government to accomplish developmental goals, with emphasis on matters that are the competency of Local Government.

2.2.1 NATIONAL 2014 VISION

As part of South Africa's celebration of 10 years of democracy, National Government formulated Vision 2014 to guide itself for the next ten years. The vision is to build a society that is truly united, non-racial, non-sexist and democratic. Central to this is a single and integrated economy that benefits all. The combination of some of the most important targets and objectives making up Vision 2014 are as follows:

Reduce unemployment by half through new jobs, skills development, assistance to small businesses,

Opportunities for self-employment and sustainable community livelihoods;

Reduce poverty by half through economic development, comprehensive social security, land reform and improved household and community assets;

Provide the skills required by the economy, build capacity and provide resources across society to encourage self-employment with an education system that is geared for productive work, good citizenship and a caring society;

Ensure that all South Africans, including especially the poor and those at risk – children youth, women, the aged and people with disabilities – are fully able to exercise their constitutional rights and enjoy the full dignity of freedom;

Compassionate government service to the people: national, provincial and local public representatives who are accessible; and citizens who know their rights and insist on fair treatment and efficient service;

Massively reduce health risks such as tuberculosis, diabetes, malnutrition and maternal deaths and turn the tide against HIV and AIDS, and, working with the rest of Southern Africa, strive to eliminate malaria, and improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents;

Significantly reduce the number of serious and priority crimes as well as cases awaiting trial, with a society that actively challenges crime and corruption, and with programs that also address the social roots of criminality; and

Position South Africa strategically as an effective force in global relations, with vibrant and balanced trade and other relations with countries of the South and the North, and in an Africa that is growing, prospering and benefiting all Africans, especially the poor.

Vision 2014 translates into practical steps, with the following specific implications for the municipality:

A growing economy;

Sustainable livelihoods – inter alia creating job opportunities through the Expanded Public Works Programme (EPWP);

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

Realize Batho Pele principles and improve services in government offices;

Safety and security;

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

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

After research and discussion with stakeholders, government identified six "binding constraints on growth" that needed to be addressed to progress in its desire for shared growth and to achieve its target of halving

unemployment and poverty between 2004 and 2014. This could be achieved if the economy grew at an average rate of at least 4.5% in the period to 2009, and by an average of 6% in the period 2010 to 2014.

Targets set by ASGISA include:

Halving poverty by 2014 to all households;

Halving unemployment by 2014 from 30%;

Achieving growth of approximately 6% per annum; and

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

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

Macro-economic intervention;

Infrastructure development;

Skills development;

Strengthening public institutions;

Sectoral investments; and

Interventions in second economy

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

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

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

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

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

2.2.3 NEW MANDATE: KEY CONSIDERATIONS

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

The key priority areas include:

Ensuring more inclusive economic growth, decent work and sustainable livelihoods

Economic and social infrastructure

Rural development, food, security and land reform

Access to quality education

Improved health care

Fighting crime and corruption

Cohesive and sustainable communities

Creation of a better Africa and a better world

Sustainable resource management and use

A developmental state including improvement of public services

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

2.2.4 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

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

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

New data on socio-economic trends;

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

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

The NSDP provides:

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

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

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

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

The NSDP Vision is as follows:

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

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

By supporting restructuring where feasible to ensure greater competitiveness;

By fostering development on the basis of local potential; and

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

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

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

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

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

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

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

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

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

crafted through joint work across the three spheres of government and with State Owned Enterprises and social partners would have to internalize the logic of the NSDP.

2.2.6 NATIONAL DEVELOPMENT PLAN

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

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

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

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

2.2.7 LIMPOPO EMPLOYMENT, GROWTH AND DEVELOPMENT PLAN (LEGDP)

The Limpopo Employment, Growth and Development Plan (LEGDP) is a provincial (three tiers of government, private sectors, labour federations, NGOs, etc.) tactical initiative. The LEGDP assists the Province to be able to make strategic choices in terms of prioritizing catalytic and high impact initiatives as a way of responding to the medium term strategic framework strategic thrust.

2.2.8 PARTNERSHIP WITH PROVINCIAL AND NATIONAL GOVERNMENT

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

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

Intergovernmental Forum. The participation is aimed at ensuring proper alignment and coordination of local, district and provincial departments. The Act establishes structures and processes that enhance inter-governmental planning and monitoring processes for local, provincial and national spheres of governance.

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

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

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

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

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

3. MUNICIPAL POWERS AND FUNCTIONS

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

1. The provision and maintenance of child care facilities
2. Development of local tourism
3. Municipal Planning
4. Municipal Public Works
5. Municipal Public Transport
6. Municipal roads & internal streets
7. Storm Water management system
8. Administration of trading regulations
9. Administration of billboards and display of advertisements in public areas
10. Administration of cemeteries, funeral parlours and crematoria
11. Cleansing
12. Control of public nuisances
13. Control of undertaking that sell liquor to the public

14. Fencing and fences
15. Ensuring the provision of facilities for accommodation, care and burial of animals
16. Licensing of dogs
17. Licensing and control of undertakings that sell food to the public
18. Administration and maintenance of local amenities
19. Development and maintenance of sports facilities
20. Development and administration of markets
21. Development and maintenance of municipal parks and recreation
22. Regulation of noise pollution
23. Administration of pounds
24. Development and maintenance of public places
25. Refuse removal, refuse dumps and solid waste disposal
26. Administration of street trading
27. Building regulations
28. Electricity and Gas reticulation.
29. Municipal Airports and Landing strips
30. Street Lighting.
31. Traffic and Parking.
32. Disaster Management.
33. Municipal Abattoirs.
34. Local Markets

4. MUNICIPAL PRIORITIES

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

GOVERNMENT STRATEGIC PRIORITIES

1. NATIONAL DEVELOPMENT PLAN

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

2. THE PILLARS OF THE NATIONAL DEVELOPMENT PLAN

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

FIVE KEY NATIONAL PRIORITIES

1. Creation of decent work and sustainable livelihood.
2. Education
3. Health
4. Rural development and food security
5. Fight against crime and corruption

FOURTEEN MTSF NATIONAL PRIORITY OUTCOMES (2014-2019)

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

LIMPOPO DEVELOPMENT PLAN (2014-2019)

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

LIMPOPO DEVELOPMENT PLAN OBJECTIVES

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

INSTITUTIONAL ARRANGEMENT TO DRIVE THE IDP PROCESS

IDP/BUDGET REVIEW STEERING COMMITTEE

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

Institutional Arrangements:

The IDP Manager shall chair by the Municipal Manager and in his /her absence the IDP/Budget Steering Committee meeting.

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

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SECTION SEVEN: 2018/2019 IDP/BUDGET REVIEW ACTION PROGRAMME

7.1. IDP/BUDGET REVIEW PROCESS PLAN 2018/2019

KEY PROGRAMMES	ACTIVITY	RESPONSIBLE COMMITTEE/PERSON	TIMELINES
PROCESS PLAN	SUBMISSION OF DRAFT PROCESS PLAN TO COUNCIL FOR APPROVAL	MAYOR	31 JULY 2018
ANNUAL FINANCIAL STATEMENTS	TABLING OF ANNUAL FINANCIAL STATEMENTS TO COUNCIL	MAYOR	31 AUGUST 2018
ANNUAL FINANCIAL STATEMENTS	SUBMISSION OF ANNUAL FINANCIAL STATEMENTS TO AG AND TREASURY	CHIEF FINANCE OFFICER	31 AUGUST 2018
ANNUAL PERFORMANCE REPORT	TABLING OF ANNUAL PERFORMANCE REPORT TO COUNCIL	MAYOR	31 AUGUST 2018
ANNUAL PERFORMANCE REPORT	SUBMISSION OF ANNUAL PERFORMANCE REPORT TO AG AND CoGHSTA	MUNICIPAL MANAGER	14 SEPTEMBER 2018
IDP REPRESENTATIVES FORUM	FIRST IDP/BUDGET REPRESENTATIVES FORUM MEETING	IDP MANAGER	04 OCTOBER 2018
TRADITIONAL LEADERS	MEETING WITH TRADITIONAL LEADERS	IDP MANAGER	10 OCTOBER 2018
IDP/BUDGET STEERING COMMITTEE MEETING	FIRST QUARTER STEERING COMMITTEE MEETING	IDP MANAGER	16 OCTOBER 2018
INSTITUTIONAL PERFORMANCE REVIEW SESSIONS	FIRST QUARTER IDP PERFORMANCE REVIEW SESSION	MUNICIPAL MANAGER	25-26 OCTOBER 2018
	SECOND QUARTER IDP STEERING COMMITTEE MEETING	IDP MANAGER	15 JANUARY 2019

	SECOND QUARTER IDP PERFORMANCE REVIEW SESSION	MUNICIPAL MANAGER	25-26 JANUARY 2019
	THIRD QUARTER IDP STEERING COMMITTEE MEETING	IDP MANAGER	16 APRIL 2019
	THIRD QUARTER IDP PERFORMANCE REVIEW SESSION	MUNICIPAL MANAGER	25-26 APRIL 2019
	FOURTH QUARTER IDP STEERING COMMITTEE MEETING	IDP MANAGER	17 JULY 2019
	FOURTH QUARTER IDP PERFORMANCE REVIEW SESSION	MUNICIPAL MANAGER	25-26 JULY 2019
ANNUAL REPORT	TABLING OF DRAFT ANNUAL REPORT TO COUNCIL 2017/2018	MAYOR	31 JANUARY 2019
SECTION 72 REPORT	TABLING OF THE SECTION 72 REPORT TO COUNCIL	MAYOR	31 JANUARY 2019
ADJUSTMENT BUDGET 1	TABLING OF THE ADJUSTMENT BUDGET 2018/2019	MAYOR	31 JANUARY 2019
ADJUSTMENT BUDGET 2	TABLING OF THE ADJUSTMENT BUDGET 2018/2019	MAYOR	28 FEBRUARY 2019
IDP/BUDGET PUBLIC CONSULTATION	MEETING WITH TRADITIONAL AUTHORITIES	MAYOR	09 APRIL 2019
	MEETING WITH ALLDAYS RATE PAYERS ASSOCIATION	MAYOR/EXCO	15 APRIL 2019
	MEETING WITH FARMERS UNIONS	MAYOR/EXCO	24 APRIL 2019
	CLUSTER A CONSULTATIVE MEETING	MAYOR/EXCO	02 MAY 2019

	CLUSTER B CONSULTATIVE MEETING	MAYOR/EXCO	07 MAY 2019
	CLUSTER C CONSULTATIVE MEETING	MAYOR/EXCO	09 MAY 2019
	CLUSTER D CONSULTATIVE MEETING	MAYOR/EXCO	13 MAY 2019
	CLUSTER E CONSULTATIVE MEETING	MAYOR/EXCO	15 MAY 2019
IDP REPRESENTATIVES FORUM	IDP/BUDGET 2019/2020 REPRESENTATIVES FORUM MEETING	IDP MANAGER	16 MAY 2019
ANNUAL REPORT PUBLIC CONSULTATIONS	CLUSTER A CONSULTATIVE MEETING	MPAC	13 FEBRUARY 2019
	CLUSTER B CONSULTATIVE MEETING	MPAC	19 FEBRUARY 2019
	CLUSTER C CONSULTATIVE MEETING	MPAC	21 MARCH 2019
APPROVAL OF ANNUAL REPORT 2017/2018	TABLING OF ANNUAL REPORT TO COUNCIL	MPAC	29 MARCH 2019
APPROVAL OF DRAFT IDP/BUDGET 2019/2020	TABLING OF THE DRAFT IDP/BUDGET 2019/2020 COUNCIL	MAYOR	29 MARCH 2019
APPROVAL OF FINAL DRAFT IDP/BUDGET 2019/2020	TABLING OF THE FINAL DRAFT IDP/BUDGET 2019/2020 TO COUNCIL	MAYOR	30 MAY 2019
SUBMISSION OF OVERSIGHT REPORT TO MEC DLGH	SUBMISSION OF OVERSIGHT REPORT TO MEC (COGHSTA)	MUNICIPAL MANAGER	12 APRIL 2019

SUBMISSION OF DRAFT IDP/BUDGET 2019/2020 TO MEC AND TREASURY	SUBMISSION OF DRAFT IDP/BUDGET TO MEC AND TREASURY	MUNICIPAL MANAGER	12 APRIL 2019
APPROVAL OF THE SDBIP	SDBIP IS SUBMITTED TO THE MAYOR FOR APPROVAL	MUNICIPAL MANAGER	27 JUNE 2019
SUBMISSION OF SDBIP 2018/2019	SDBIP IS SUBMITTED TO MEC (COGHSTA)	MUNICIPAL MANAGER	28 JUNE 2019
PERFORMANCE AGREEMENTS AND PLANS	MUNICIPAL MANAGER SIGNS WITH MAYOR, SECTION 57 MANAGERS SIGN WITH MUNICIPAL MANAGER UNIT MANAGERS SIGN WITH DEPARTMENTAL HEADS AND OFFICERS SIGN WITH UNIT MANAGERS	MAYOR	14 JUNE 2019
		MUNICIPAL MANAGER	18 JUNE 2019
		SECTION 57 MANAGERS	28 JUNE 2019
		UNIT MANAGERS	28 JUNE 2019
SUBMISSION OF PERFORMANCE AGREEMENTS	PERFORMANCE AGREEMENTS OF THE MUNICIPAL MANAGER AND SECTION 56 MANAGERS ARE SUBMITTED TO MEC (COGHSTA)	MUNICIPAL MANAGER	12 JULY 2019

ISSUES RAISED IN THE MEC OF COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS IDP ASSESSMENT

REPORT 2018/2019

KEY PERFORMANCE AREA	ACTUAL PERFORMANCE	CORRECTIVE ACTION
Energy master plan	No indication	To be addressed in the 2019/2020 revised IDP
Disaster management plan	No indication	To be addressed in the 2019/2020 revised IDP
Objectives and strategies for sustainable human settlements	No indication	To be addressed in the 2019/2020 revised IDP
Projects from DOE	No indication	To be addressed in the 2019/2020 revised IDP
Objectives and strategies to address safety and security challenges	No indication	To be addressed in the 2019/2020 revised IDP
Targets, indicators, timing, costs and budget for safety and security projects	No indication	To be addressed in the 2019/2020 revised IDP
Network and telecommunication challenges	No indication	To be addressed in the 2019/2020 revised IDP
Network and telecommunication projects with costs, budget, timing and	No indication	To be addressed in the 2019/2020 revised IDP

SITUATIONAL ANALYSIS

INTRODUCTION

The section provides the following information:

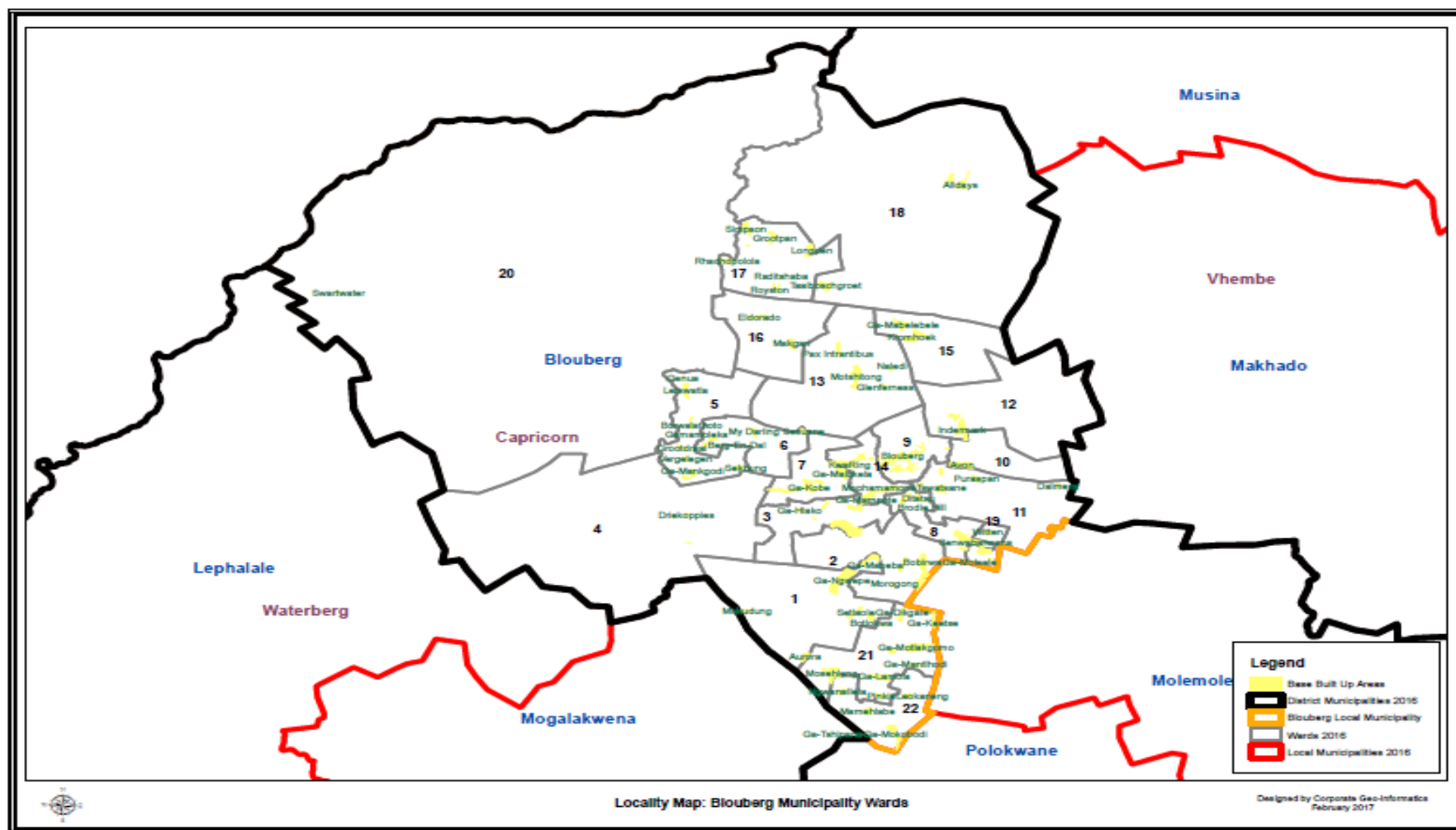
1. An overview of the demographic indicators of the Blouberg local municipality, overall perspective of the area, trends and tendencies.
2. Highlights the key areas of significant
3. Identification of the strength and capabilities.

DISCRIPTION OF THE MUNICIPAL AREA

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

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

Below is the map of Blouberg municipality and its wards.



BLOUBERG MUNICIPALITY WITHIN THE REGIONAL CONTEXT

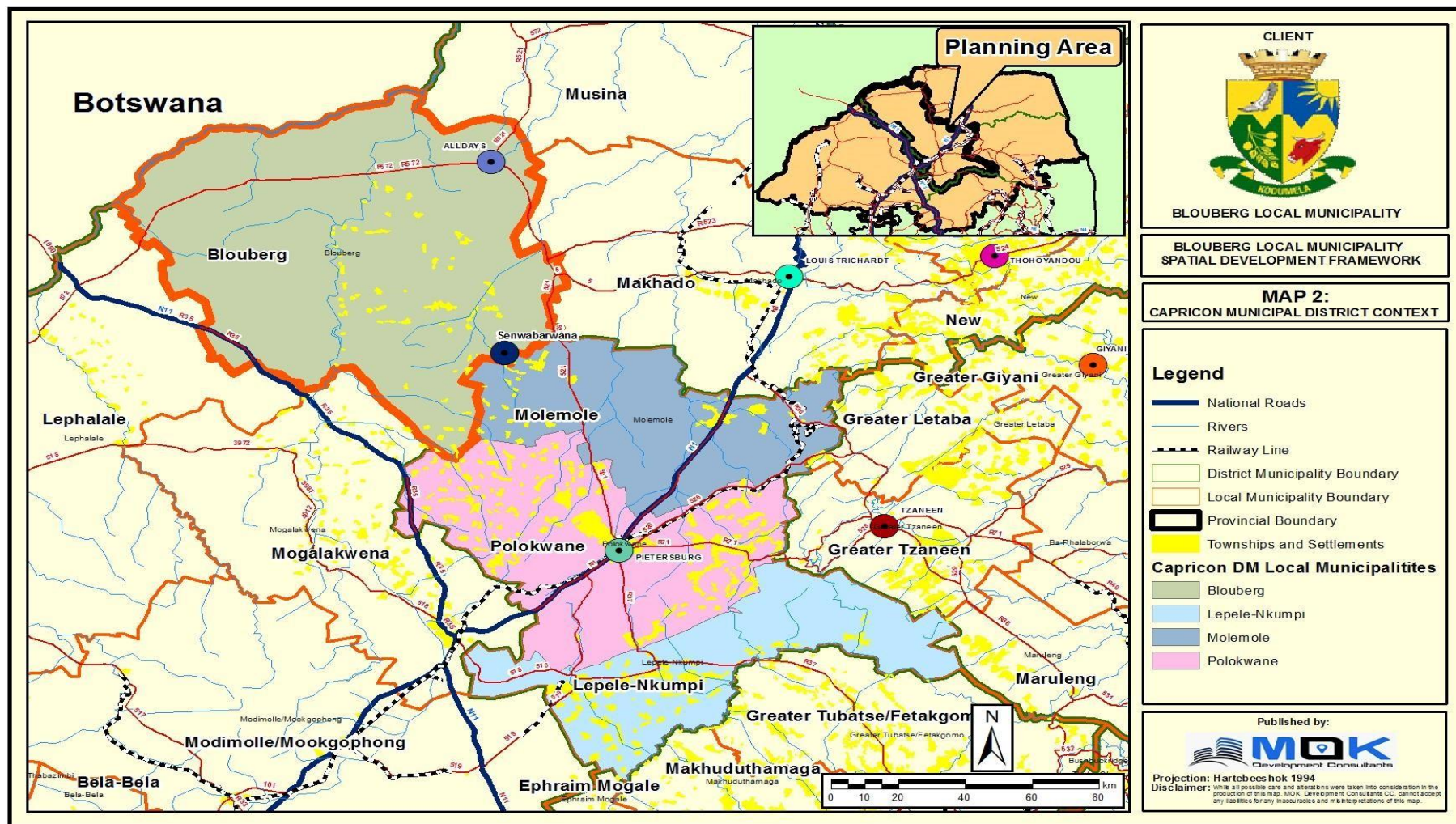
Blouberg Local municipality is a predominantly rural municipality situated to the northwestern boundary of the Republic of South Africa, with Botswana and Zimbabwe. Roads **R521 (P94/1 and P94/2)** provides a north-south link between Blouberg and Mole mole, Polokwane and Makhado municipality. To the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

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

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

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

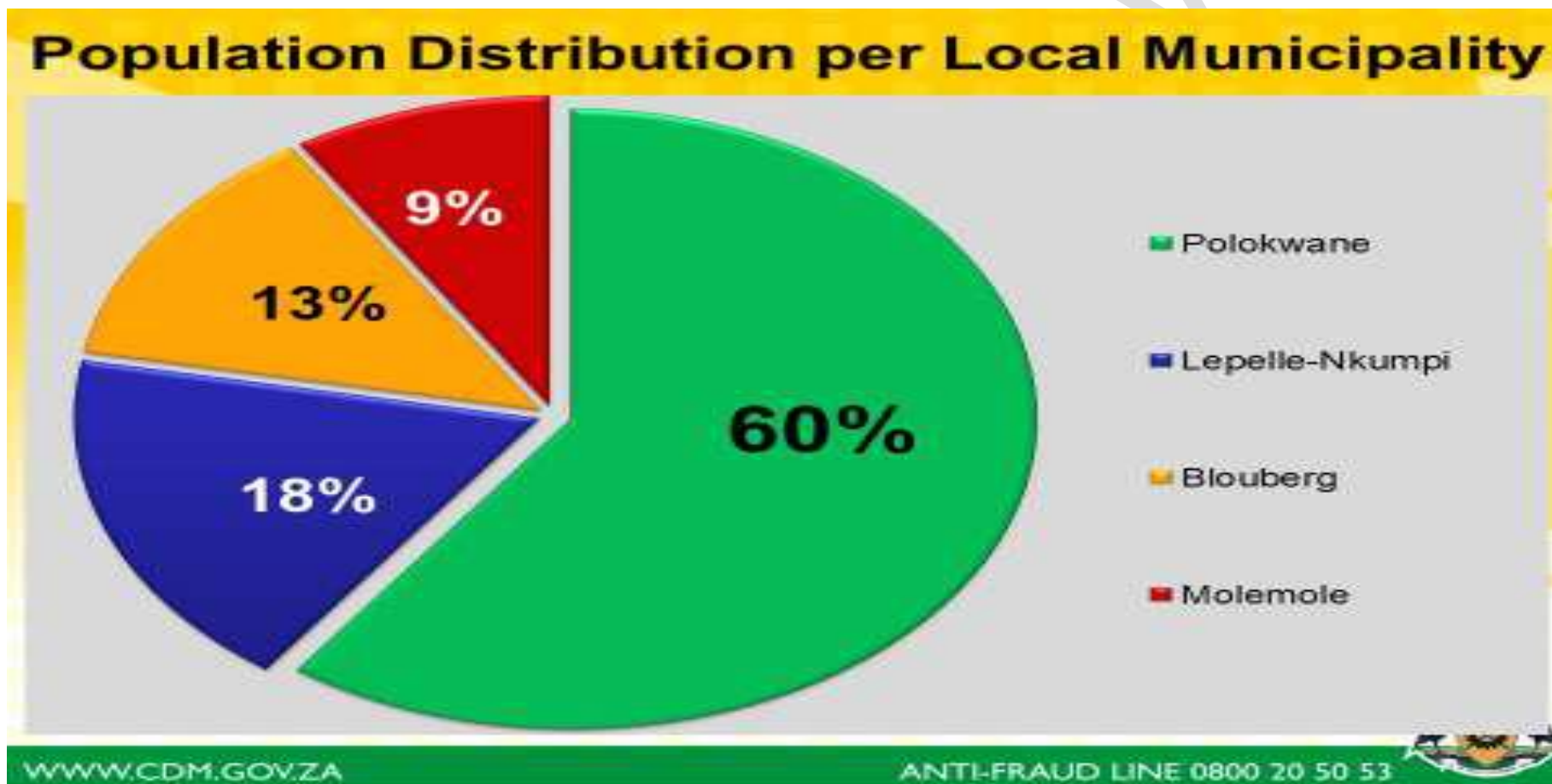
As a result, the municipality is a gateway to the neighboring countries. Farmers use the rivers in the main for agricultural purposes, but again for domestic use by communities that experience water shortages. There are various mountain ranges found within the municipality with the Blouberg Mountain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



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

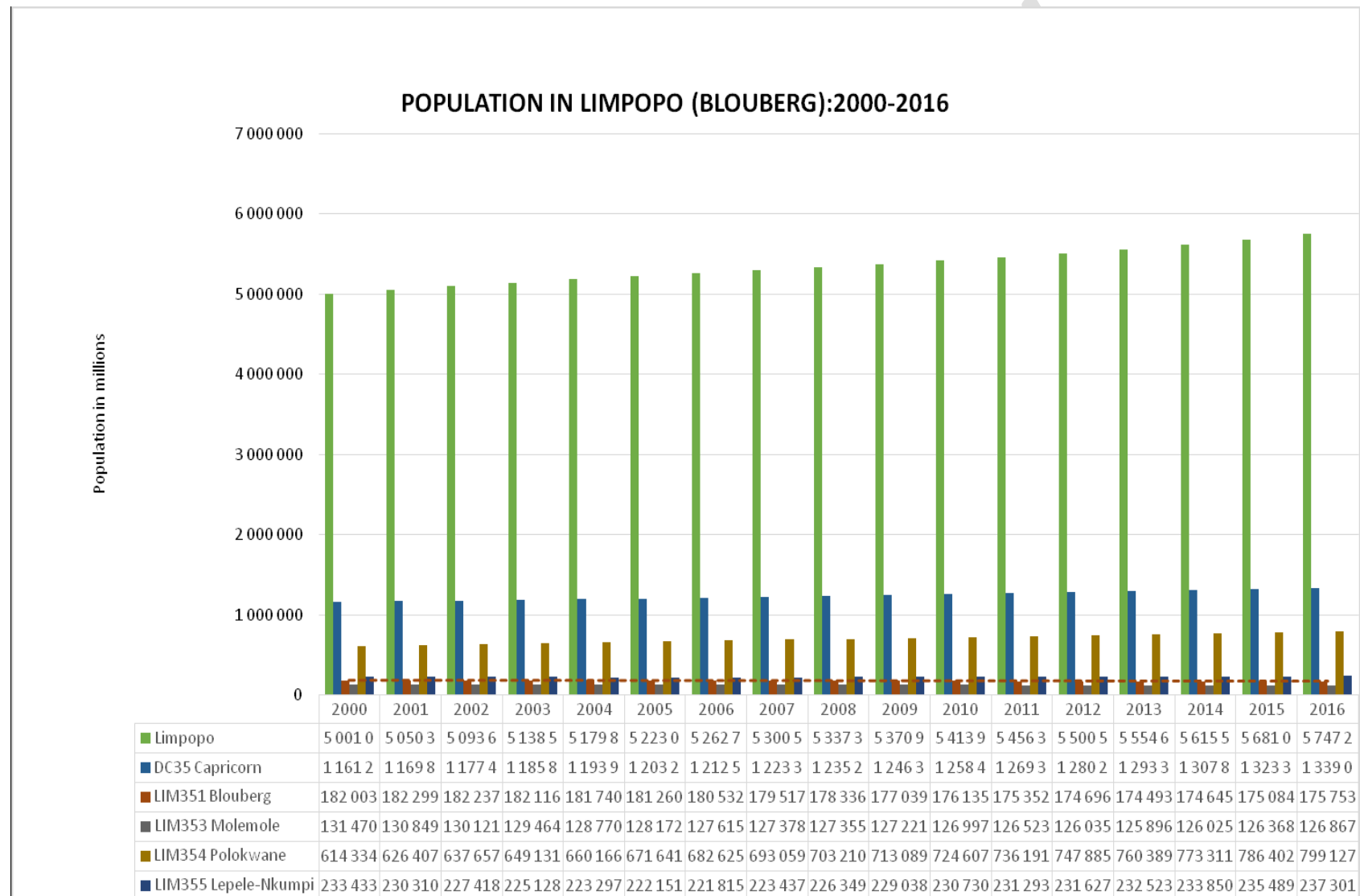
DEMOGRAPHIC PROFILE

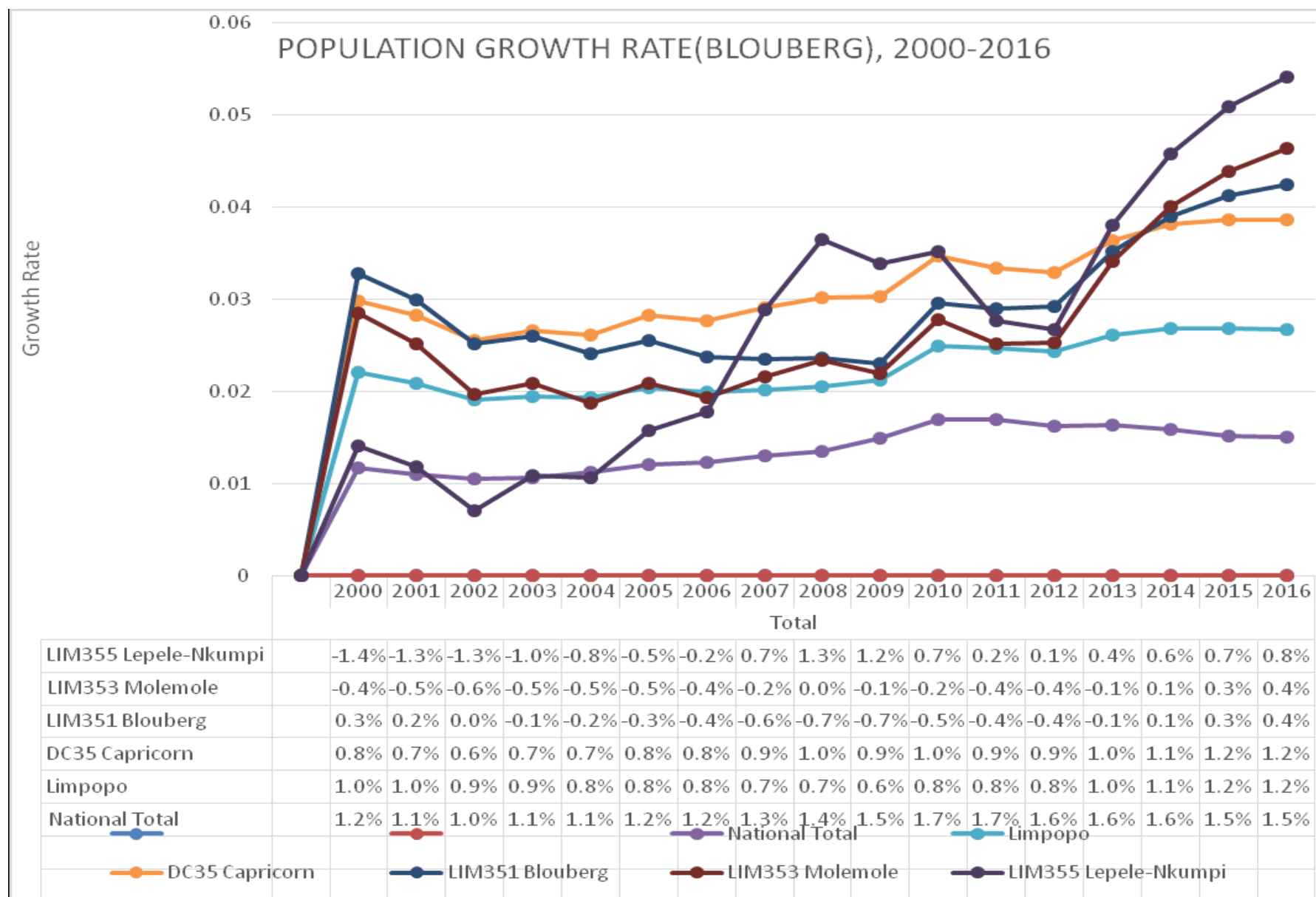
The section deals with the population trends, gender distribution, unemployment, education, income levels and age in the municipality. Below is the illustration of population distribution in the Capricorn District municipality as per local municipality.



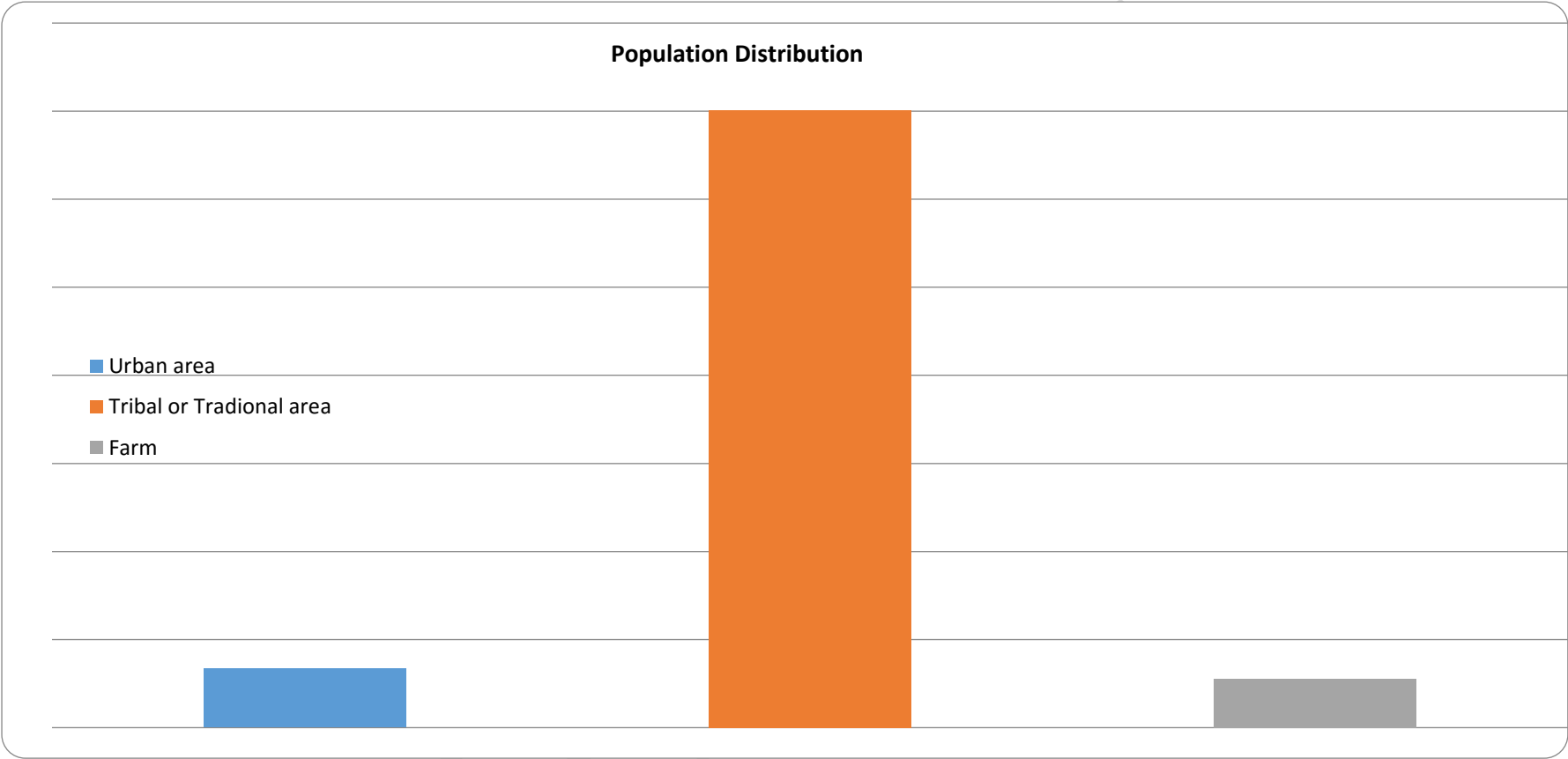
Blouberg as one of the municipalities in the Capricorn district has the second lowest population after Mole mole municipality. It contributes only 13% of the district population. Polokwane municipality has the biggest population of 60% followed by Lepelle –Nkumpi municipality.

POPULATION TRENDS





Population Growth for Blouberg (2000-2016), Source: Global Insight Rex)



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

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

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

STATISTICAL INFORMATION AND PROFILING

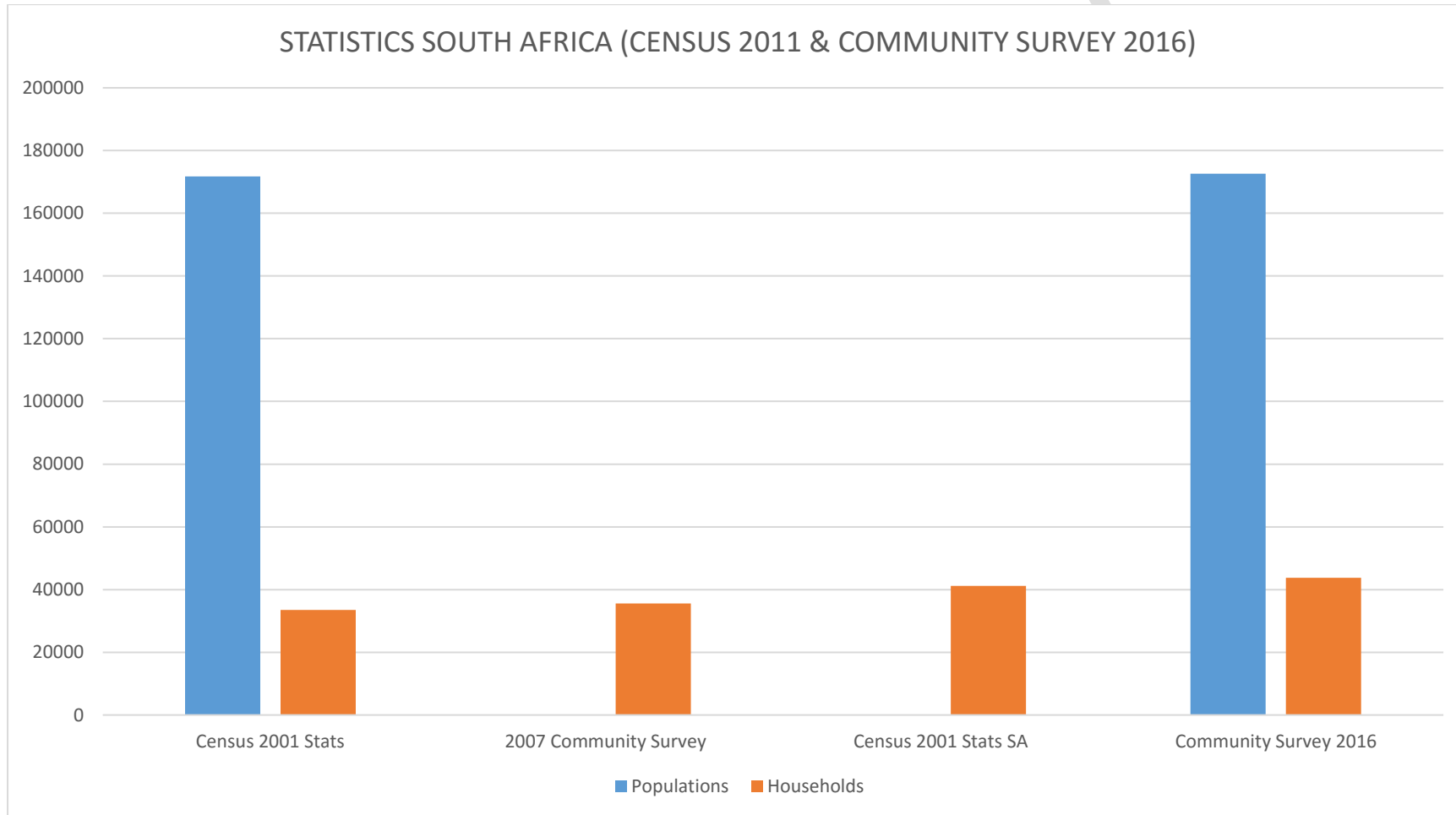
STATISTICS SOUTH AFRICA (Census 2011 & Community Survey 2016)

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

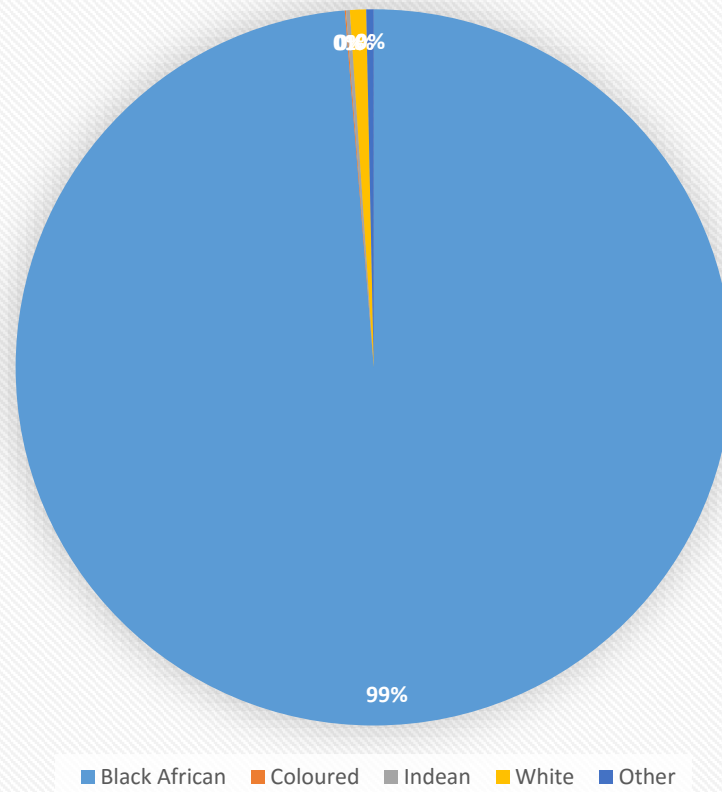
The table above indicates the growth patterns in terms of the population and households in the municipality between 2001 to 2016.

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

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



Population Group by Gender Male



RACIAL POPULATION DISTRIBUTION IN THE MUNICIPALITY

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

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

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

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

EMPLOYMENT PROFILE

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

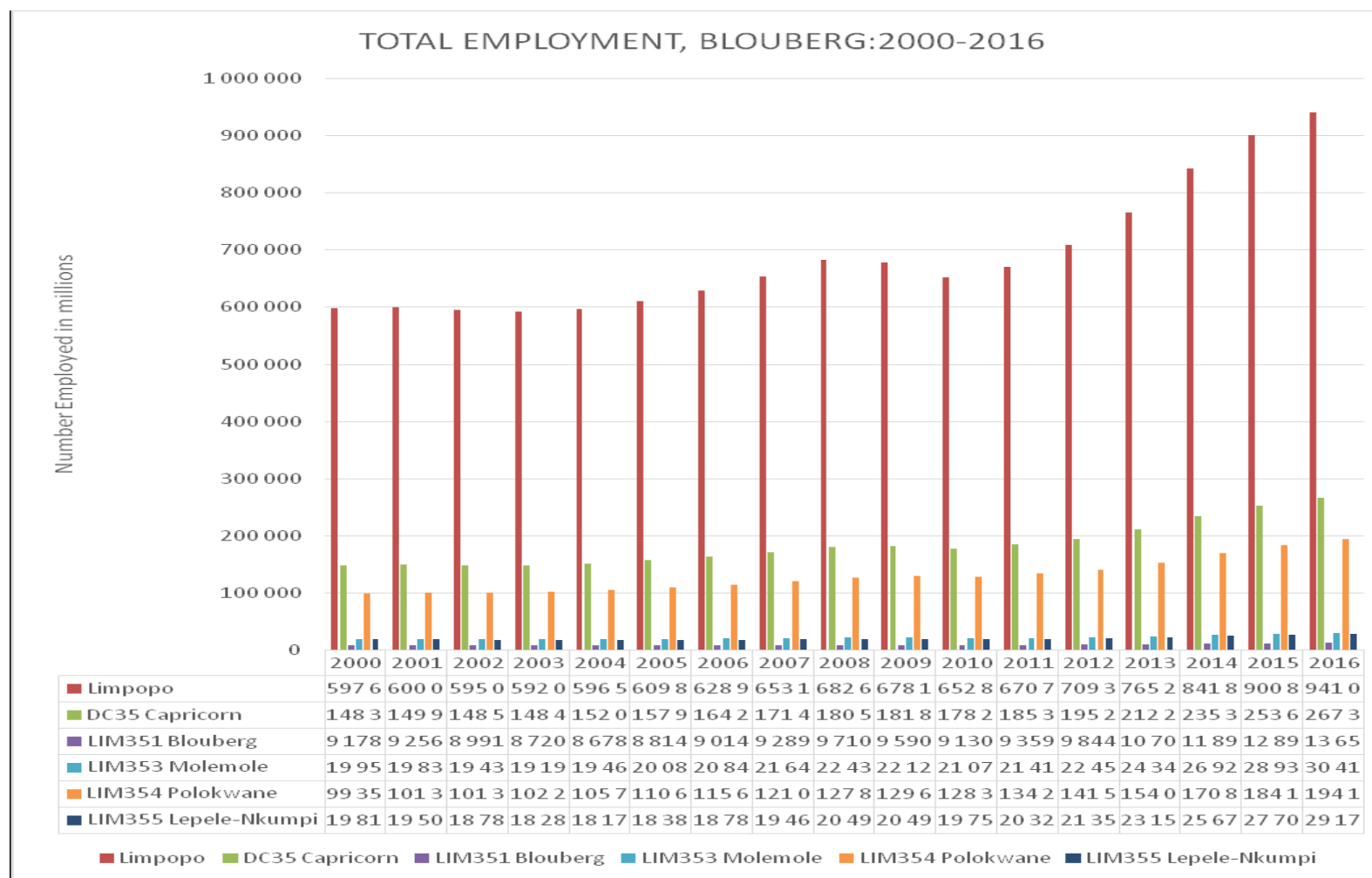
Limpopo employment levels, which stood at 941000 in 2016, contributes 7% to the total national employment of 15.78 million employed people. The Capricorn district with its employment levels of 267 000 employed people in 2016 constitutes 28.4% to the provincial employment whereas Blouberg employment which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

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

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

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

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

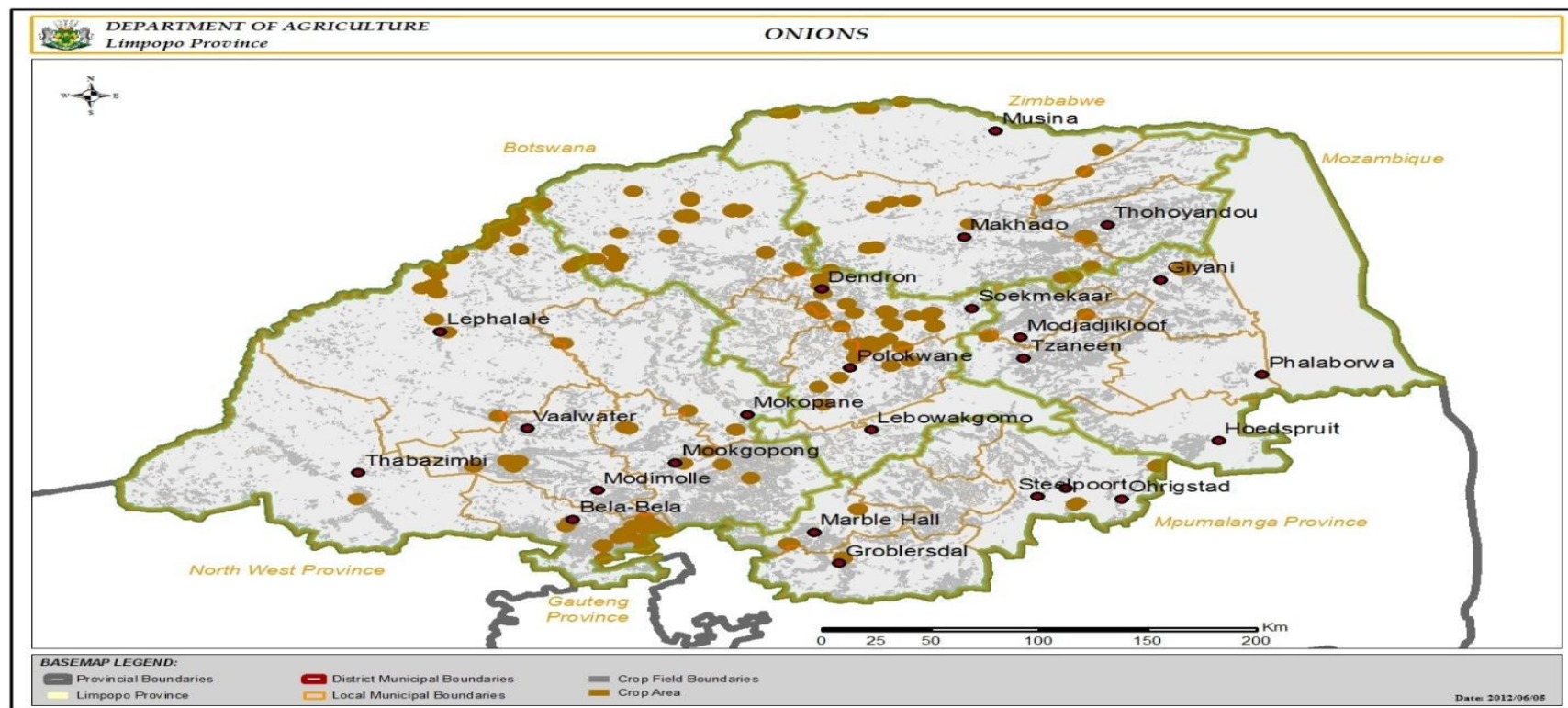


The agricultural sector employment trends in Limpopo and the Capricorn district reflects its performance at national level. The sector has been stagnant in the last 16 years and has only absorbed a few people. In the Blouberg the sector absorbed only 2 823 in 2016 noting that it had absorbed only 2 528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

Agricultural Development

a) Crop/Vegetable Farming

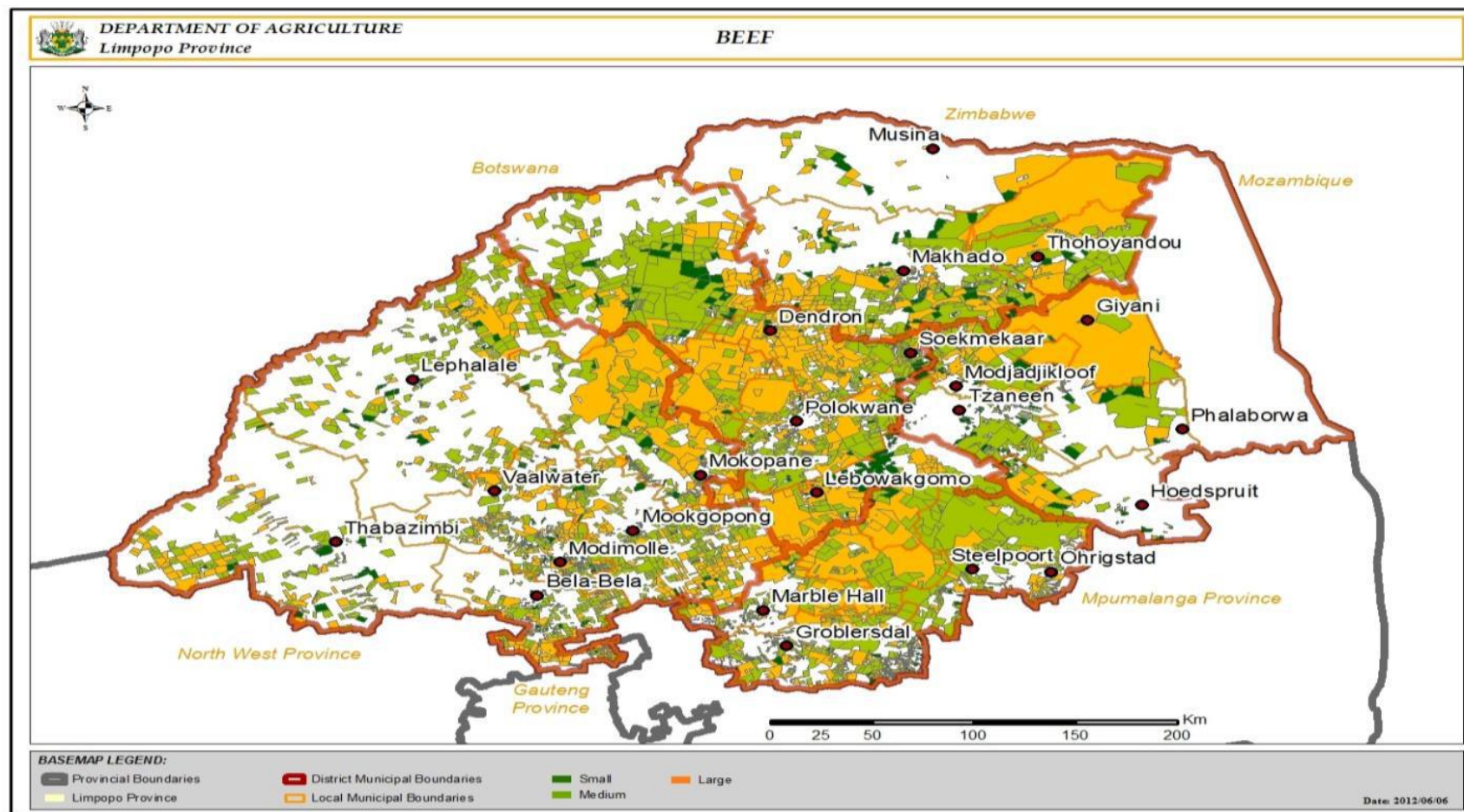
According to the Limpopo Agro-Processing Strategy (2012) Blouberg Municipality is one of the biggest producers and exporters of tomatoes, onions and potatoes in the Limpopo Province alongside Molemole, and Makhado Municipalities and furthermore the strategy proposes that such production should be expanded.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



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

b) Livestock and Game Farming

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



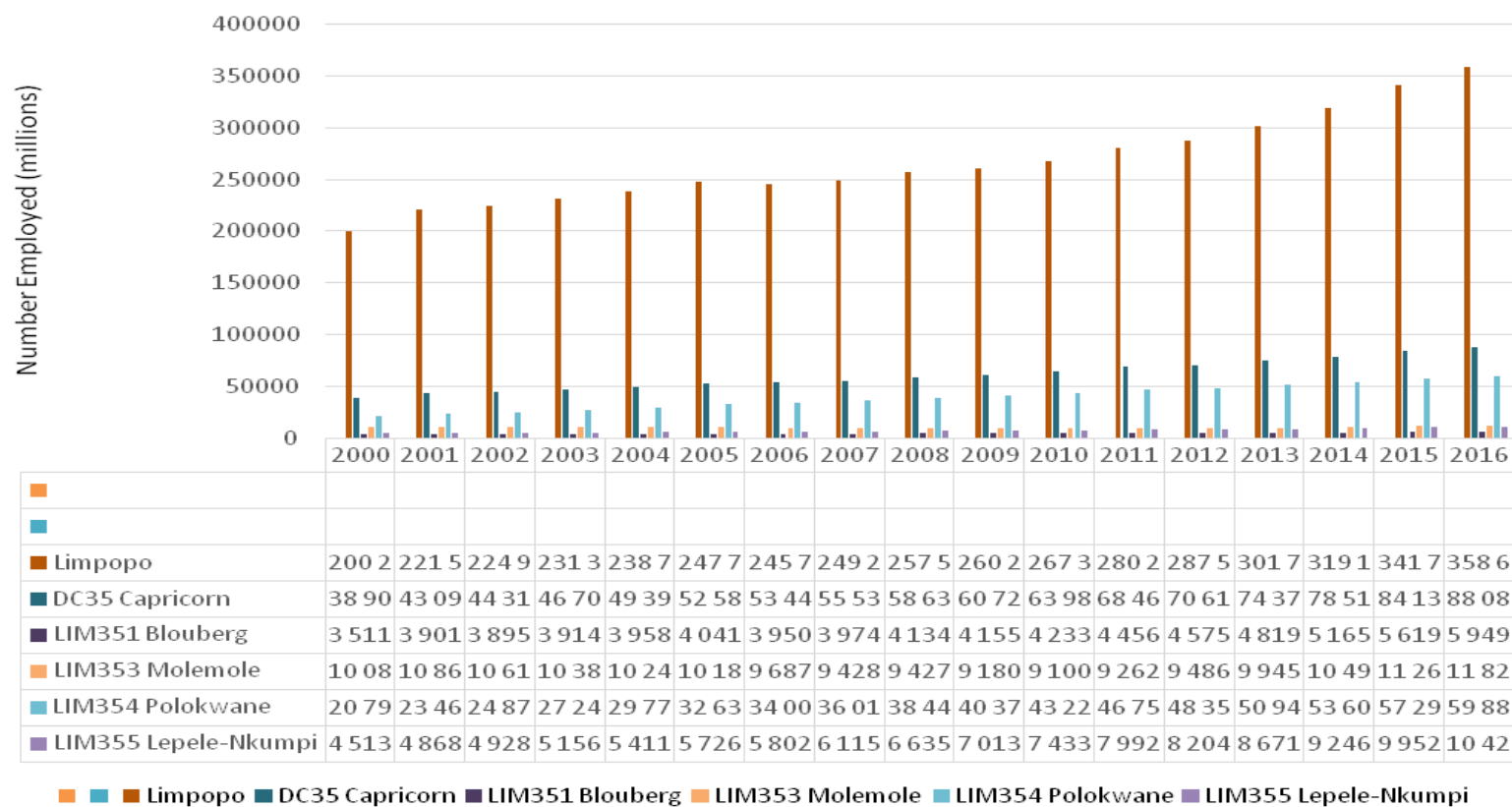
Map 8 above shows the performance of BLM on beef production in the Limpopo Province

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

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

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

NUMBER OF PEOPLE EMPLOYED IN INFORMAL SECTOR, BLOUBERG:2000-2016



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

EMPLOYMENT IN MINING, BLOUBERG: 2000-2016

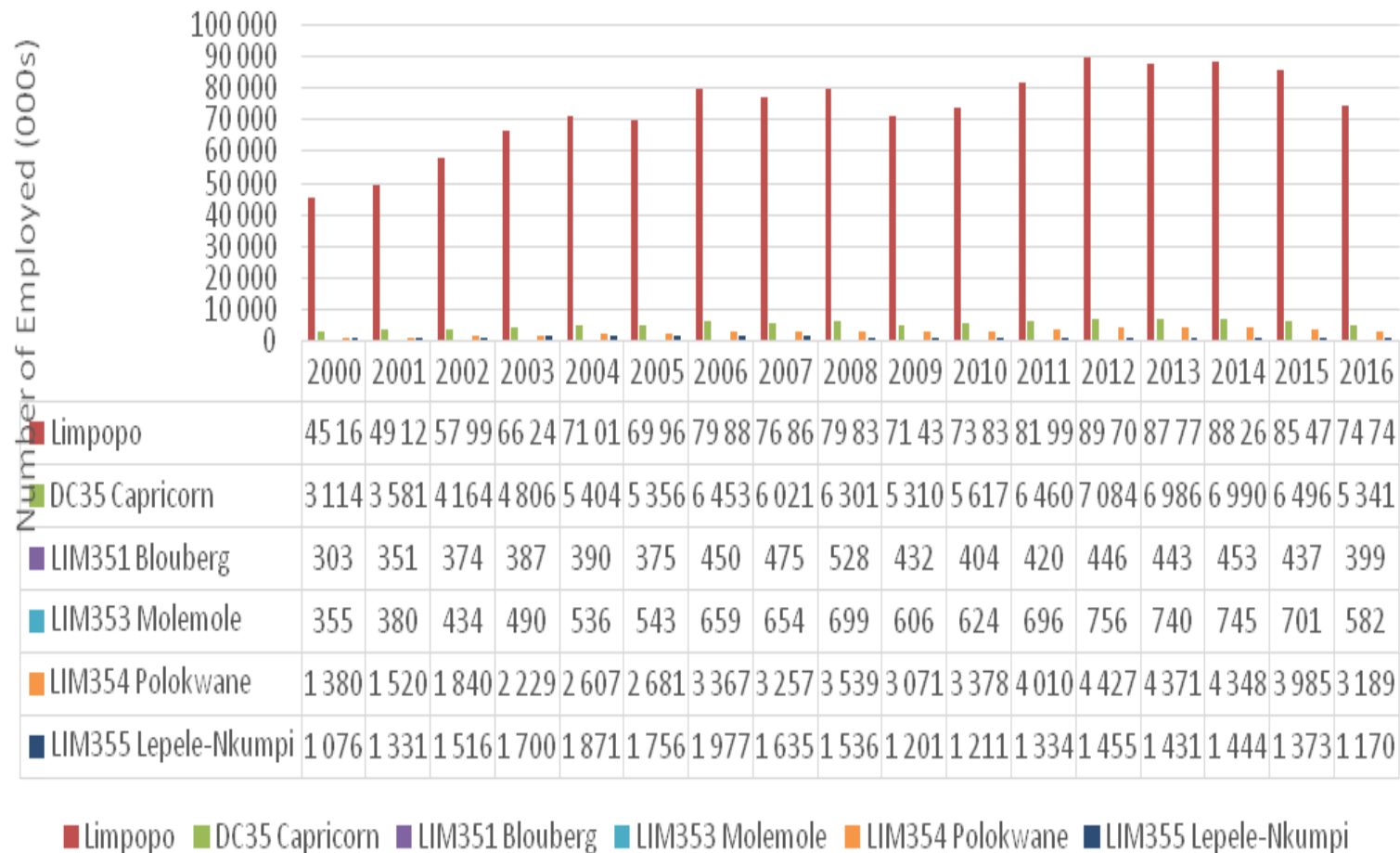


Figure 7: Employment in Mining Sector, 2000-2016 (Source: Global Insight, ReX)

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

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

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

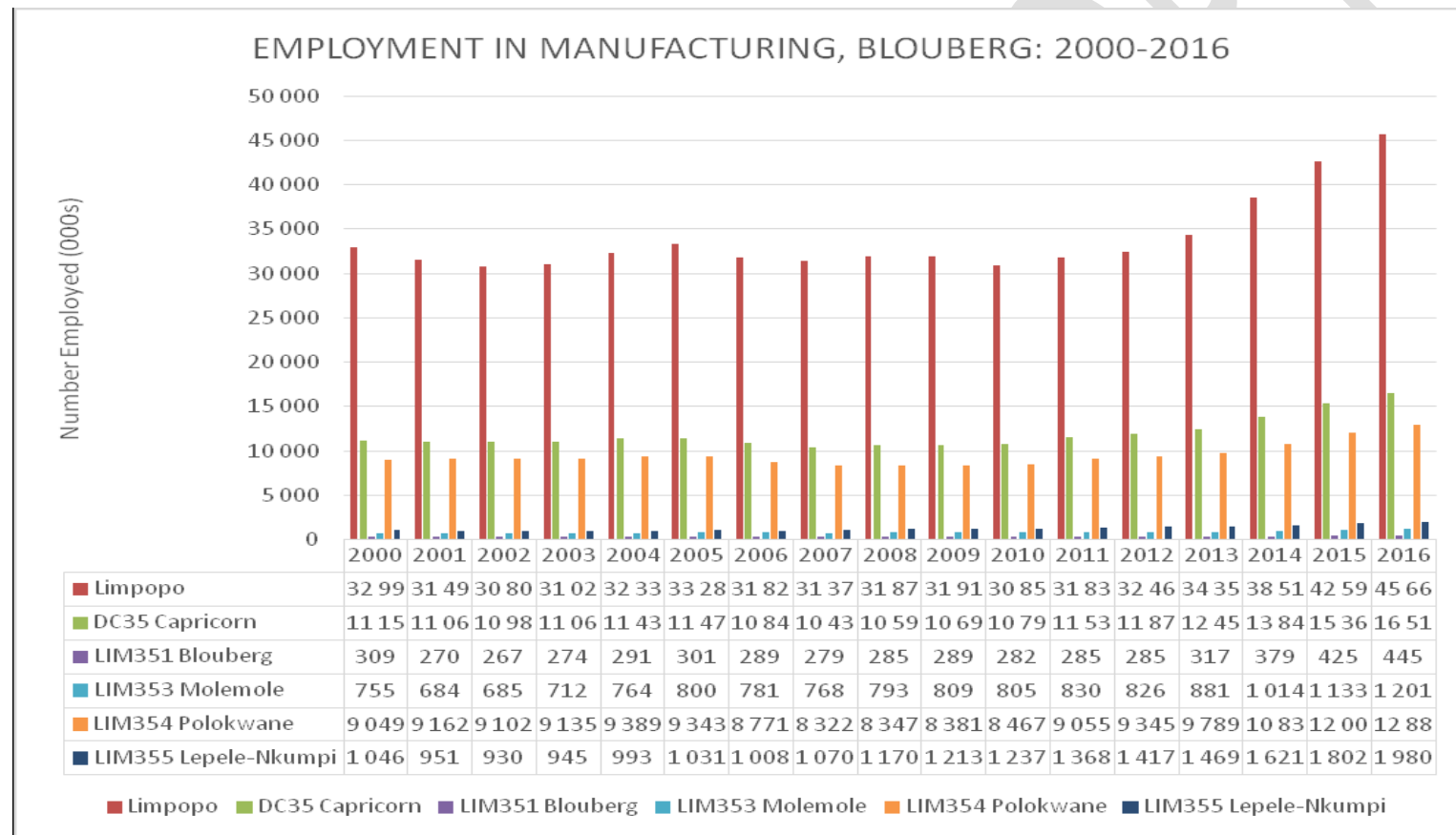


Figure 8: Employment in Manufacturing Sector, 2000-2016 (Source: Global Insight ReX.

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

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

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

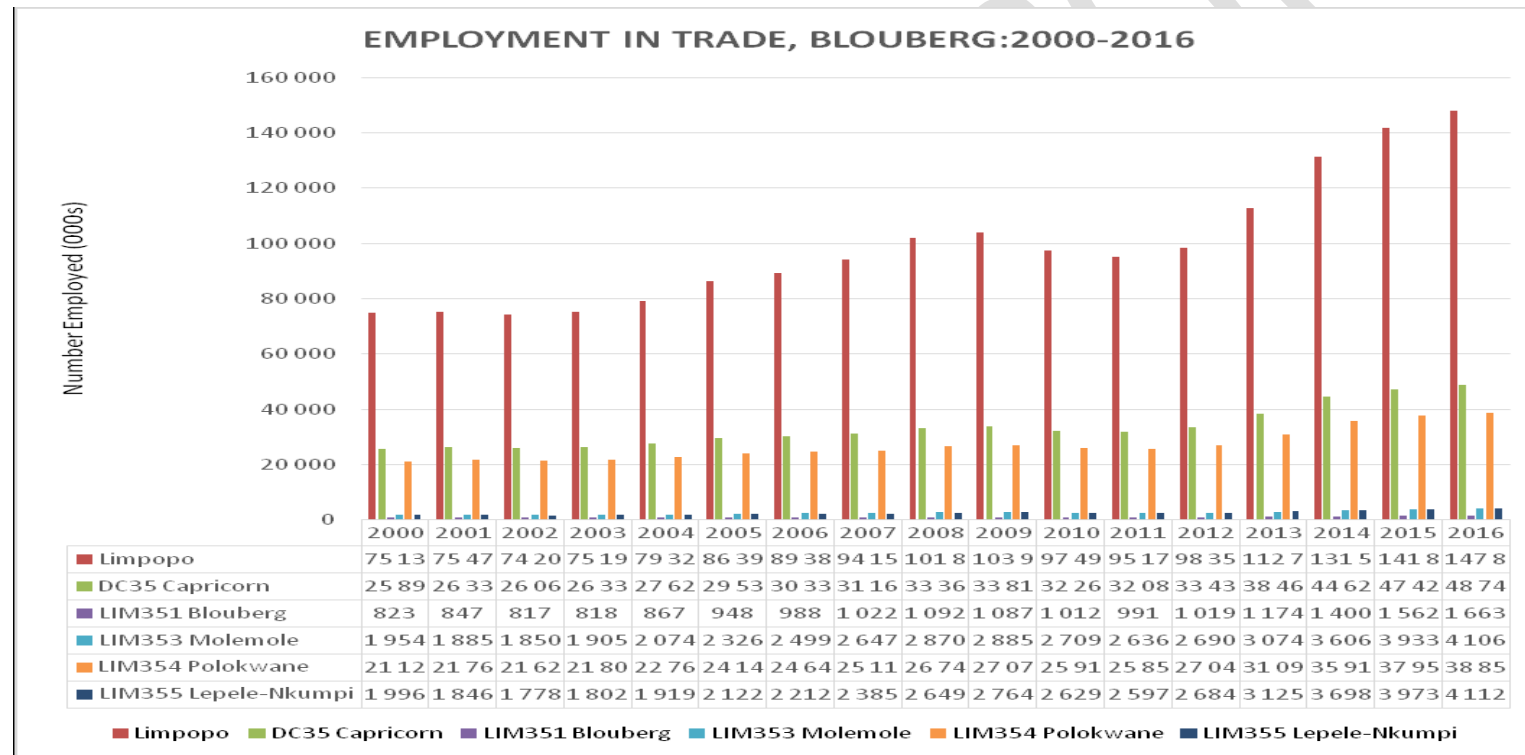


Figure 9: Employment in the Trade Sector, 2000-2016 (Source: Global Insight, ReX).

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

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

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

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

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

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

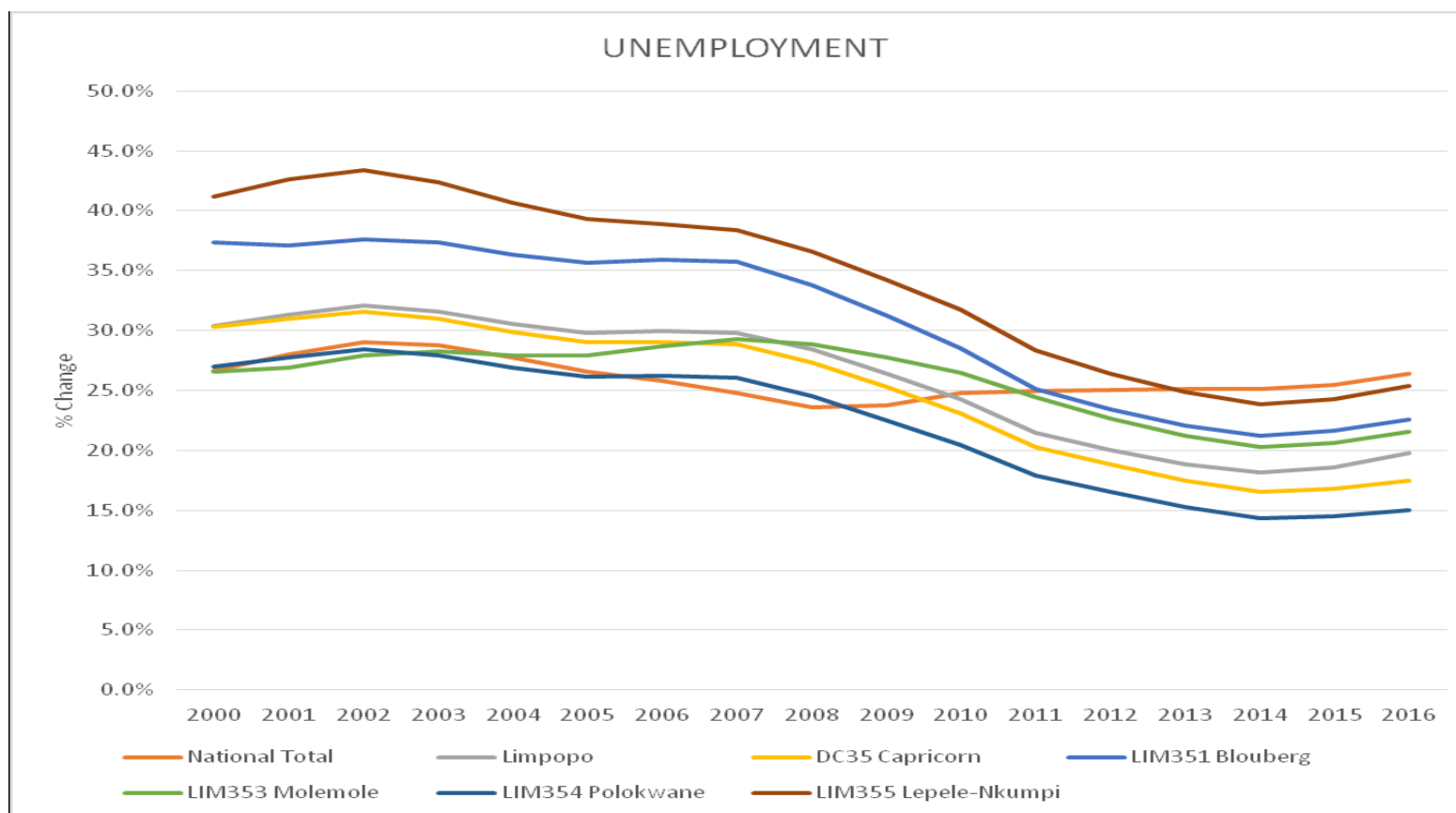


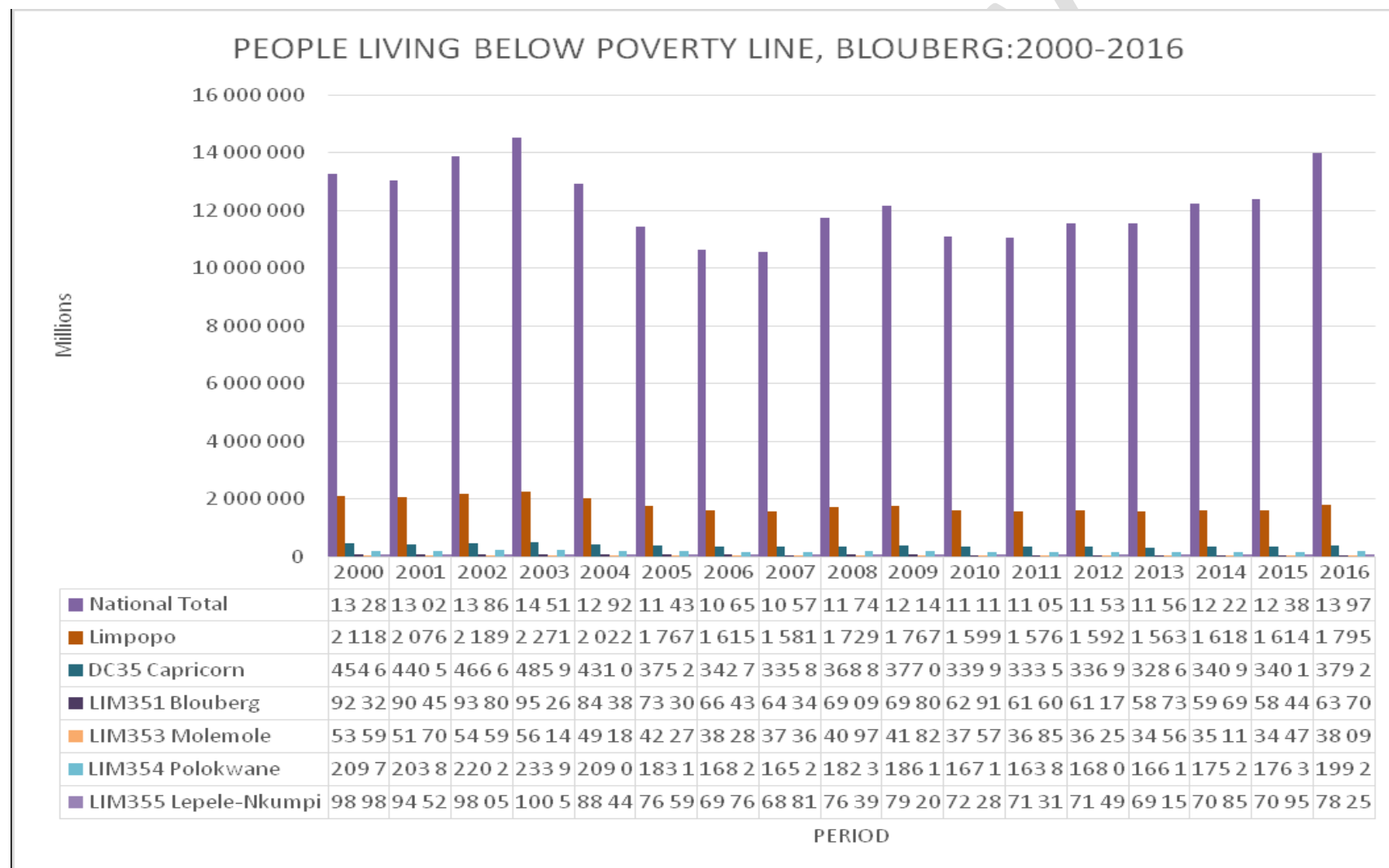
Figure 10: Unemployment Trends, 2000-2106 (Source: Global Insight, ReX)

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

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

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

POVERTY LEVELS



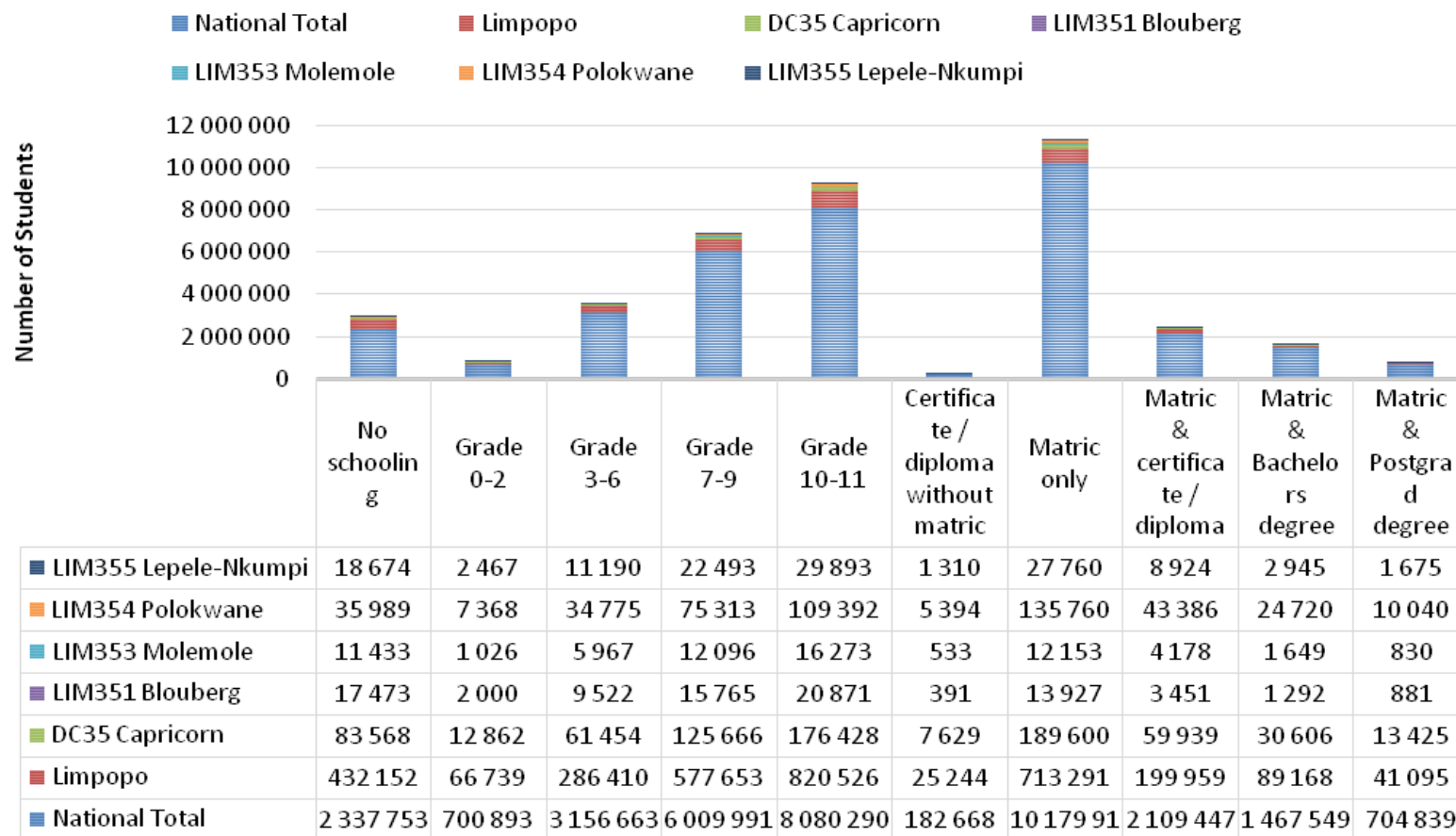
The report conducted by Statistics South Africa of 2017 has revealed that despite the increase in the social wage sector covering almost 17 million of the population of South Africa poverty has worsened. Almost half of the population lives below the food poverty line.

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

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

EDUCATIONAL LEVELS

EDUCATIONAL LEVELS, 2016



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

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

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

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

PEOPLE WITH DISABILITY

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

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

The table below illustrates the categories of the various disabilities.

VARIABLE	COMMUNICATION	CONCENTRATION	HEARING	SIGHT	WALKING
Some Difficulty	2120	3702	3940	7772	3440
A lot of difficulty	1926	2007	1999	5628	2998
Cannot do at all	1845	1677	1260	4449	2162
Do not know	526	559	726	3339	1729

Cannot yet be determined	6893	6942	6559	5636	6420
Unspecified	3771	3570	3858	3972	3996
Not Applicable	2840	2840	2840	2840	2840
TOTAL	19921	21297	21182	33636	23585

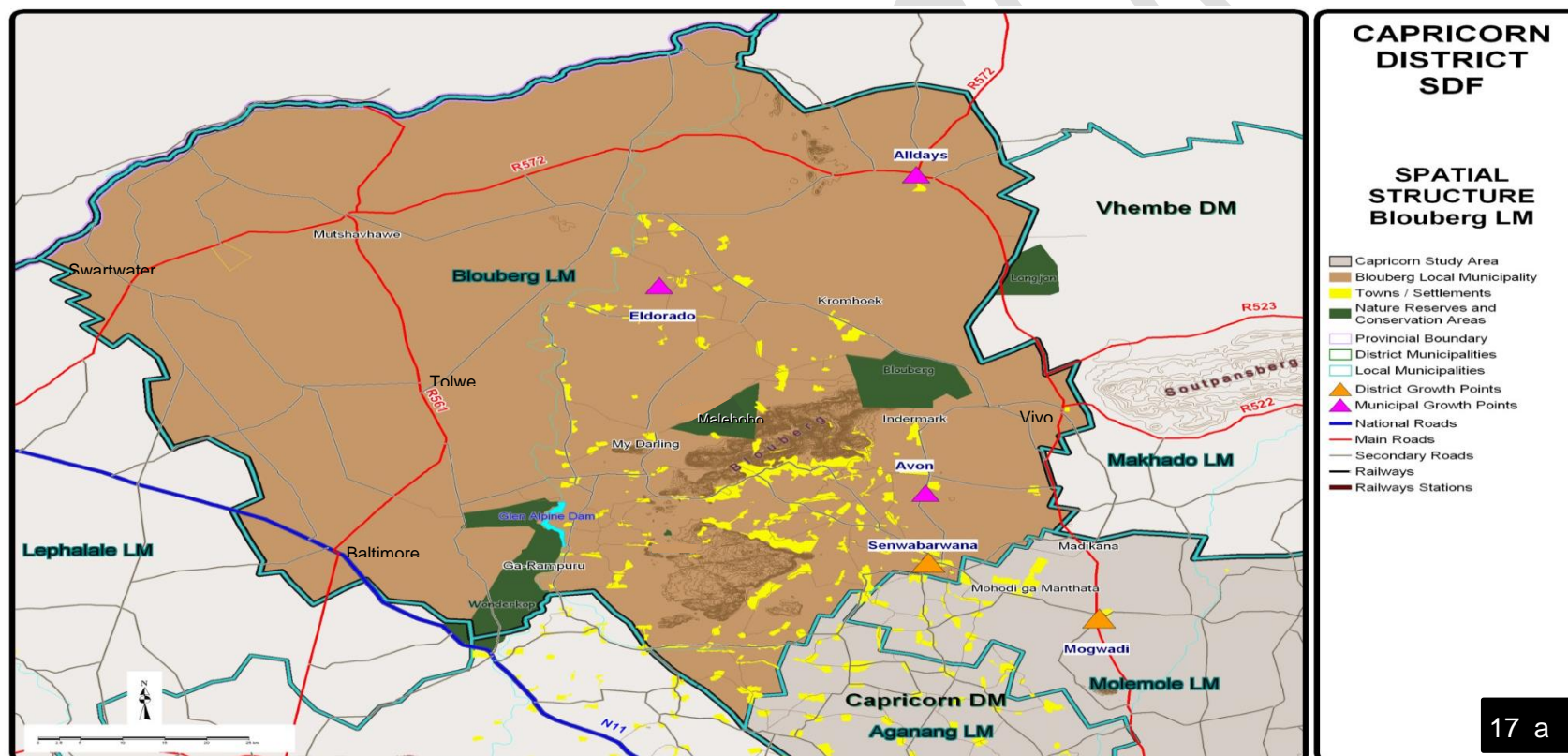
ANALYSIS PHASE

INTRODUCTION

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

KEY PERFORMANCE AREA: SPATIAL PLANNING AND RATIONAL

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



BACKGROUND INFORMATION

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

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

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

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

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

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

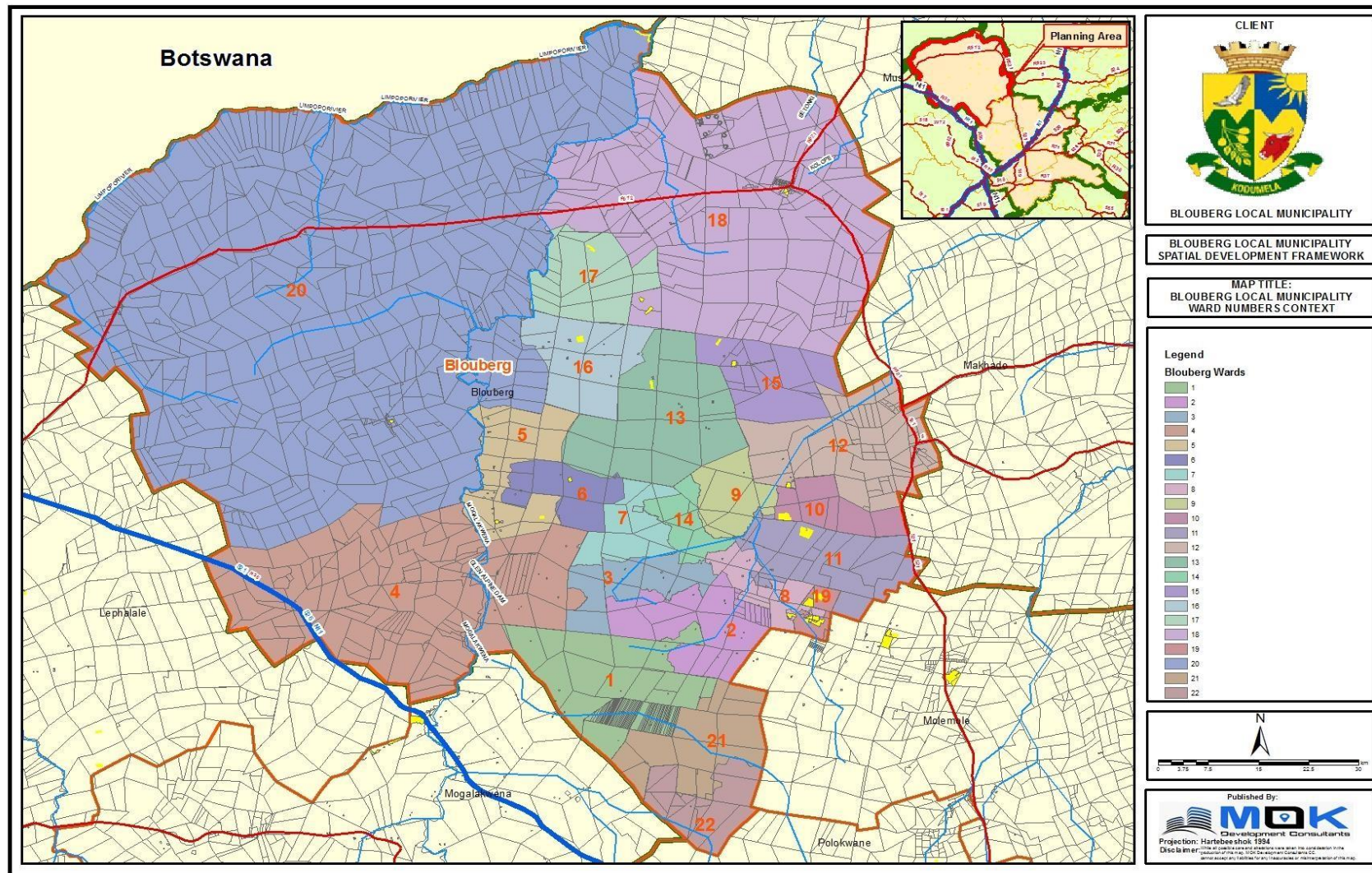
The municipality is one of the four municipalities constituting Capricorn District municipality. Other municipalities constituting the Capricorn District municipality are Lepelle-Nkumpi, Mole mole and Polokwane. The municipality covers an area of about 9,248.44km². The total population is estimated at 172 601 with the total number of households at 43 747. Average household size is 5.72 and 22 wards. (Source: Community Survey, 2016).

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

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

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

BLOUBERG MUNICIPALITY IN WARD NUMBERS CONTEXT



LAND OWNERSHIP IN THE MUNICIPALITY

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

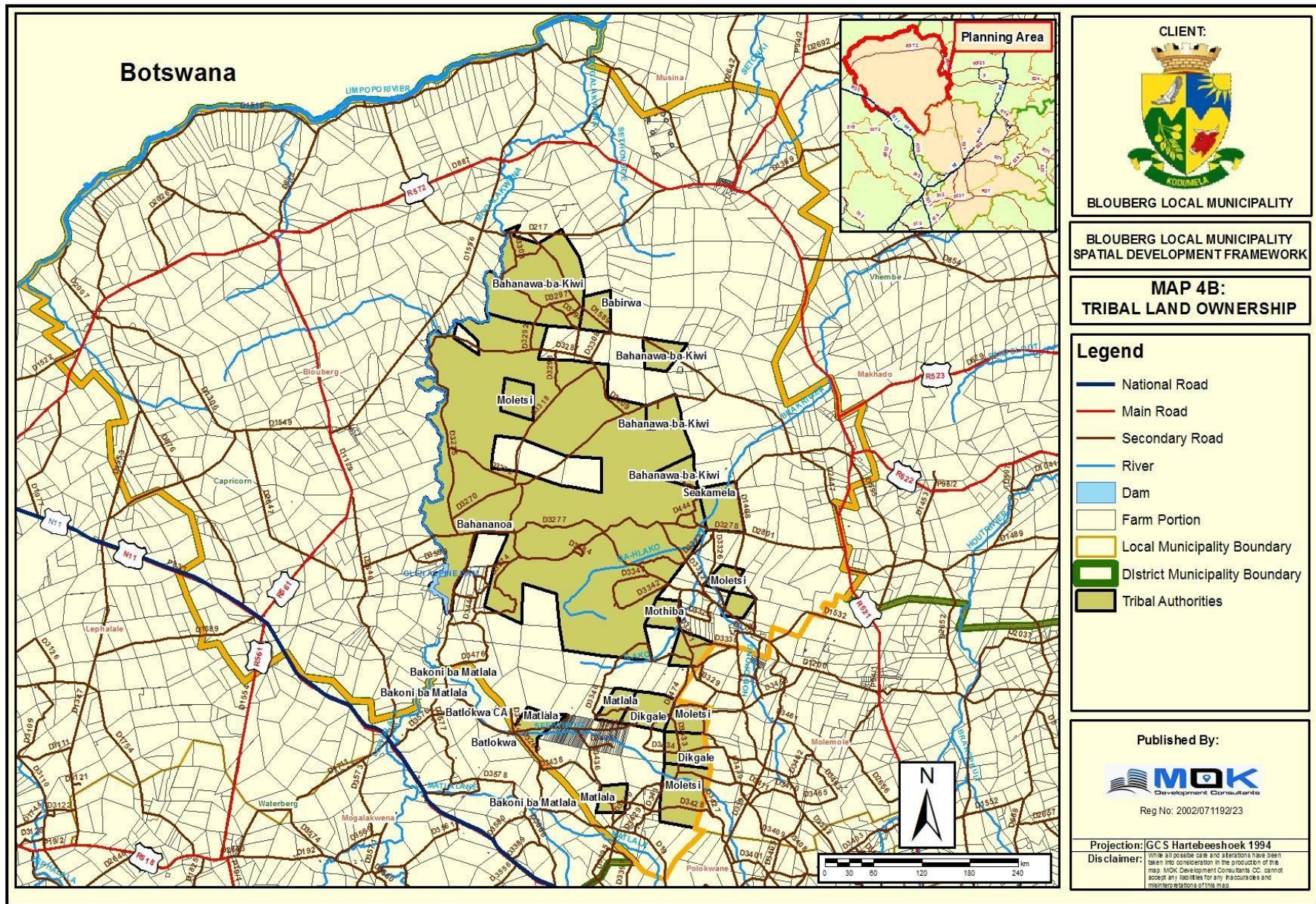
King Maleboho owns the biggest chunk of the land in the municipality. Land ownership plays a critical role in the development as it influences access

affordability to land. Often owners keep the privately owned land for investment (speculative purposes).

The map below illustrates the land ownership in the municipality.

WARDS AND HIERACHY OF SETTLEMENTS

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



HIERACHY OF SETTLEMENTS

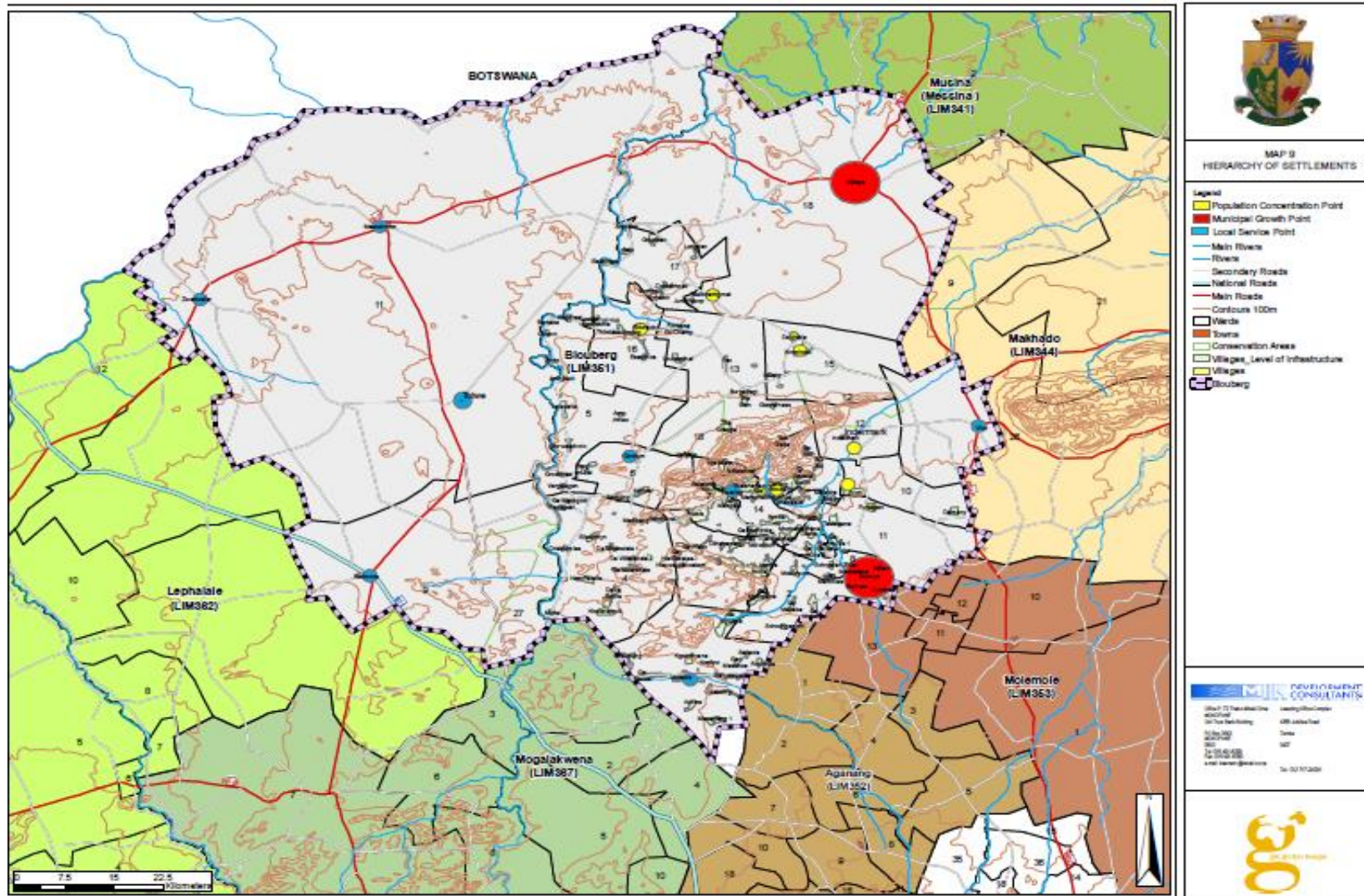
Senwabarwana is the administrative and economic capital of the municipality while Alldays is the mining town of the municipality. The Blouberg Spatial development framework has identified Senwabarwana and Alldays as the first order settlements, while Eldorado, Indermark, Avon- Innes, Puraspan, Witten,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

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

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

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

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



SPATIAL CHALLENGES

The municipality is characterized by dispersed, fragmented and low-density settlements that affect the sustainable services delivery and economic development. (The creation of sustainable spatial structure)

Poor roads conditions and transportation linkages that affect access between settlements and services delivery. Poorly developed tourism structure in terms of infrastructure such as proper road linkages.

The municipality is land logged therefore there is an adequate land for both residential and business development. Illegal demarcation of sites by both civic organizations and traditional leaders.

The land claims constitute a major challenge in the development of the municipality.

There is a challenge of land invasions and land grabs in the two towns of Senwabarwana and Alldays.

There is poor implementation of the land use management scheme of the municipality.

There is a general challenge of by- laws enforcement by the municipality.

There is also poor environmental protection and conservation of natural resources.

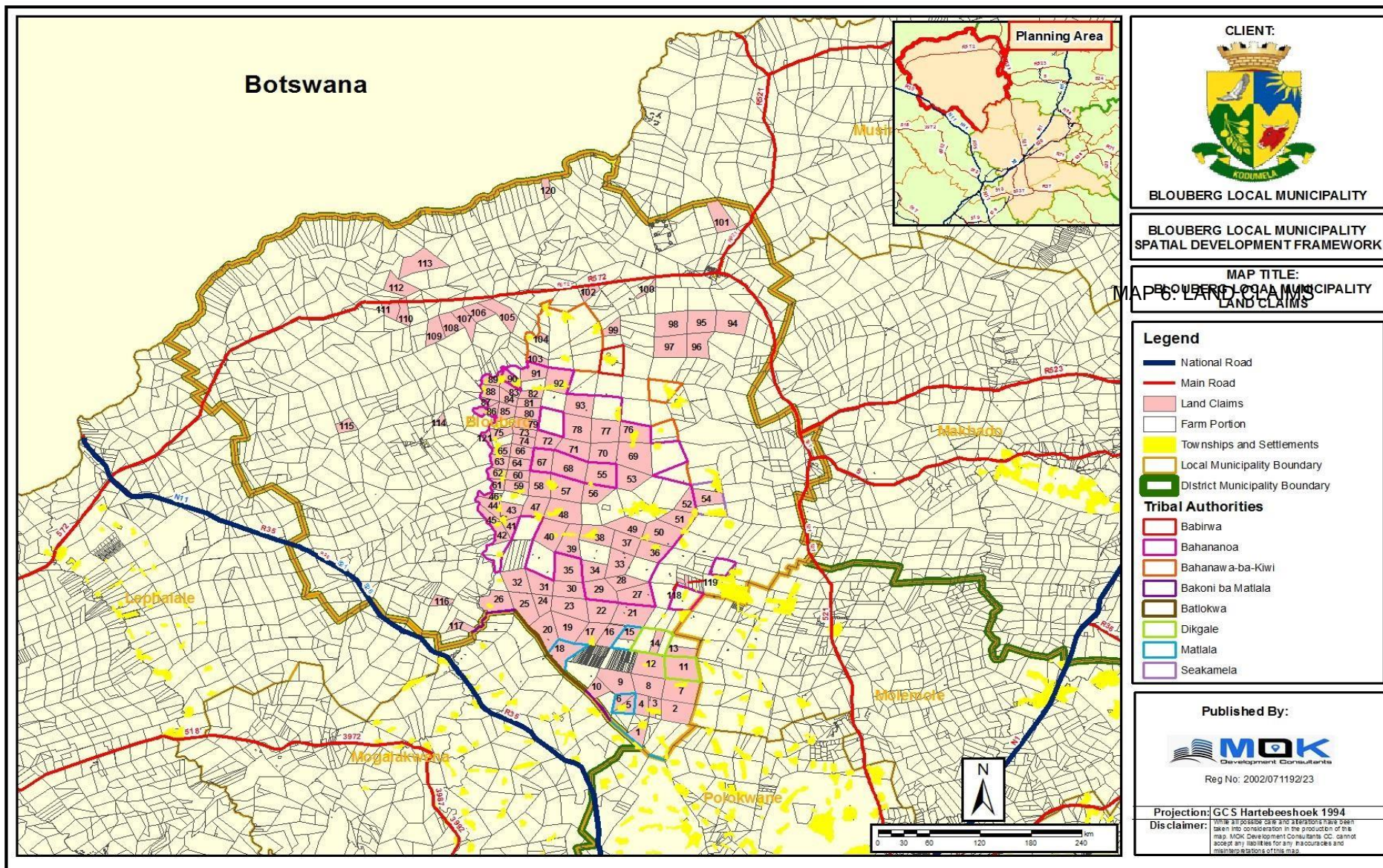
LAND CLAIMS INFORMATION

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

FARM NAME	CLAIMANT	STATUS
Blink water 100 LS	Molele Community	Investigation
Derry 442 MS and Devon 443 MS	Sepolopote Manoko CPA	Gazetted (section 42D)
Greenfields 333 MS	Mabelebele Community	Negotiations
Devonia 146 LS	Mamasonya Tribe	Investigation
Witten 91 LS and Solingen 86 LS	Serakalala Stem	Drafting dismissal letter

Schoolheid 262 LS	Jansen Family	Investigation
Derry 442 MS and Devon 443 MS	Manoko	Section 42D
Solingen 86 LS	Ga-Maphukuhlwana Community	Negotiations
Witten 91 LS	Dutja	Valuation
Dusseldorf	Mokudung Community	Investigation
Innes 6 LS	Van Amstel	Investigation
The Bulbul 5 LS, Wagendrift 244 LR, Kafferftuin 241 LR, Hebe 249 LR, Amo Amass 250 LR, Leno 252 LR, Plato 253 LR and Tuskow 255 LR	Bahananwa Tribe	Dismissed
Tshivhula tribe	Maid stone 371 MS	Validation
Tshivhula tribe	Wentworth 377 MS	Validation
Tshivhula tribe	Drinkwater 307 MS	Validation
Tshivhula tribe	Tally-Ho 331 MS	Validation
Tshivhula tribe	Riversdale 340 MS	Validation
Tshivhula tribe	Alldays 295 MS	Validation
Tshivhula tribe	Purekrantz 250 MS	Validation
Tshivhula tribe	Rietspruit 385 MS	Validation
Ames fort , Witfontein	Kibi tribe	Investigation
Source, Regional Land Claims Commission (Limpopo)		

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



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OPPORTUNITIES FOR DEVELOPMENT EXIST IN NODES AS FOLLOWS: SPACE ECONOMY

SENWABARWANA GROWTH POINT

This serves as the administrative head offices of the Municipality. A number of government services are offered in the center. Examples of such services include Home Affairs, Health and Social Development, South African Social Security Agency (SASSA), Magistrate Offices, Helen Franz Hospital, Municipal offices; Police Station (SAPS) traffic station, LEDA, FET College; etc. The node further has three modern shopping centers, which have been fully let from the date of opening (Bochum Plaza, Blouberg Mall and PITS shopping center a retail development by McCormick Property Development and Flying Falcon PTY (LTD)). There are a large number of people who flock to Senwabarwana in need of both public sector and private sector services. It can safely be said that this primary node of the Municipality is one of the fastest growing small towns in the Province. The accessibility of the node makes it the most sought after node for retail development. The node has a huge influence on the growth of the neighboring settlements of Witten, Borkum and Solingen. A number of formations and structures are mushrooming and operating in the two settlements and they claim authority over them. Lot of illegal demarcation of sites and land invasion activities are taking place in the area.

Below is the map depicting Senwabarwana nodal points as an area of economic potential?

Source: Blouberg Spatial Development Framework.

ELDORADO GROWTH POINT

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

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

The map below depicts the Eldorado nodal point.

ALLDAYS GROWTH POINT

The node developed some years back as a small farming center to serve the surrounding farms. Its location connects it to Polokwane via Vivo, Botswana via the Pont drift border and Zimbabwe via Musina and Beit Bridge Border. As a stop over to key destinations, opportunities for retail services and tourism development, coupled with a market for the arts and craft entrepreneurs, exist.

The center's proximity to the growing De Beers Venetia Mine, the Mapungubwe World Heritage site and the Vele Colliery Mine makes the node one of the strategic centers of development

Most of the big construction companies like Murray and Roberts and Basil Reed have brought with them employment and other opportunities.

Because of the mine, operating underground the small town has huge demand of residential and business development.

Gilfillan has constructed a new shopping complex. Currently the town is being given a facelift, as solar streetlights project is complete.

The auction kraal in the area attracts more farmers to the town. The community hall houses the taxi rank in the town.

There is a big landing strip at the farm Evergreen that can be upgraded and used as a transport modal point for visitors to areas of interest around the center

TOLWE SERVICE POINT

This node has been included in the SDF after the incorporation of portions from the Lephalale and Makhado areas into the Blouberg municipal area.

Like Alldays, the area was used as a center for providing essential services and goods to the surrounding farming community. It boasts a municipal satellite office, mobile services clinic, a school, road camp for the Department of Roads and Transport, police station, a post office and a hotel, NTK and Telkom offices in area to service the neighbouring farms and villages in the vicinity. Some small retail facilities are found in the center

A residential development of about 290 sites is underway at the node. The area is also a stopover for people flocking to Botswana and surrounding hunter safari lodges in the area. Many travelers from the surrounding settlements pass through the center when travelling back and forth the Gauteng province and

as such, there is a potential niche for small-scale retail development in the short term and large scale in the long term. The area serves as the gateway to both Lephalale and Botswana. Feasibility studies will be undertaken to unlock the potential of the node. The Municipality has put aside funds for infrastructure development. To date the low cost housing project is completed for the eighty houses and fully occupied.

PURASPAN-AVON-INDERMARK-VIVO CORRIDOR

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

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

HARRISWHICH SERVICE POINT

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

LANGLAAGTE (MANKGODI) SERVICE POINT

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

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

INVERAAN SERVICE POINT

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

LAND USE MANAGEMENT SCHEME

The municipality has developed the land use management scheme. That was done through the assistance of the district municipality. All the Councilors and the traditional leaders were consulted before the scheme could be proclaimed. The scheme was developed in 2006\7 financial year in order to amalgamate the erstwhile Alldays town-planning scheme with the rest of Blouberg, which had no access to any town planning practice. In terms of the scheme most of the areas in Blouberg have a predominant zoning of agriculture, followed by residential one. The promulgation of the SPLUMA shall go a long way in assisting the municipality with spatial planning challenges.

3.4 SPATIAL INTERVENTIONS

The Municipality has developed a spatial development framework, which has prioritized a hierarchy of settlements as well as identified nodal points and population concentration points. The SDF has ensured that massive public and private sector spending is geared towards such nodes while areas outside the nodes are just provided with a basic level of services.

Further, the Municipality has purchased privately owned land in Tolwe and Eldorado for both public and private sector investment. Continuous negotiations with potential land sellers in areas of strategic importance are one of the strategies that the Municipality uses.

To deal with the challenge of fragmented settlement pattern and sprawl the Municipality and the Local Government and Housing Department currently implement township establishment projects following the principles of the Development Facilitation Act and lately the SPLUMA. Densification and inclusionary settlement planning and designs are being implemented. The district Municipality was requested to provide GIS support to the municipality and to train the municipal staff on GIS related matter.

4. ENVIRONMENTAL ANALYSIS

4.1 STATUS QUO

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

PROTECTED AND CONSERVATION AREAS

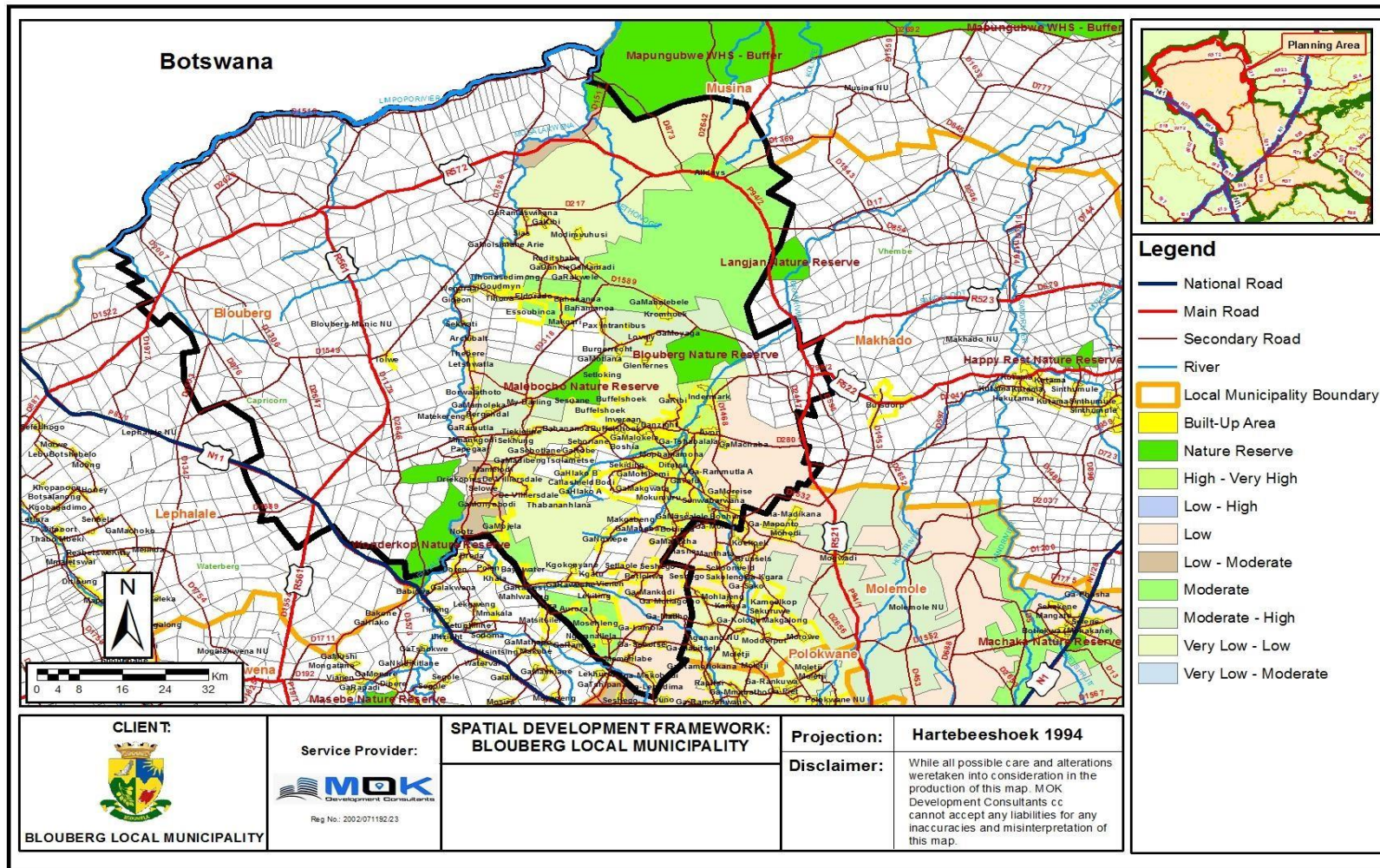
Blouberg municipality comprises of certain areas which are sensitive and on which development is limited.

1. WATER BODIES

Water bodies refers to resources such as drainage channels, wetlands, river and other non-perennial channels like the Glen Alpine dam, wetlands south of Kromhoek and the ponds near Taaiboschgroet.

2. CONSERVATION AREA

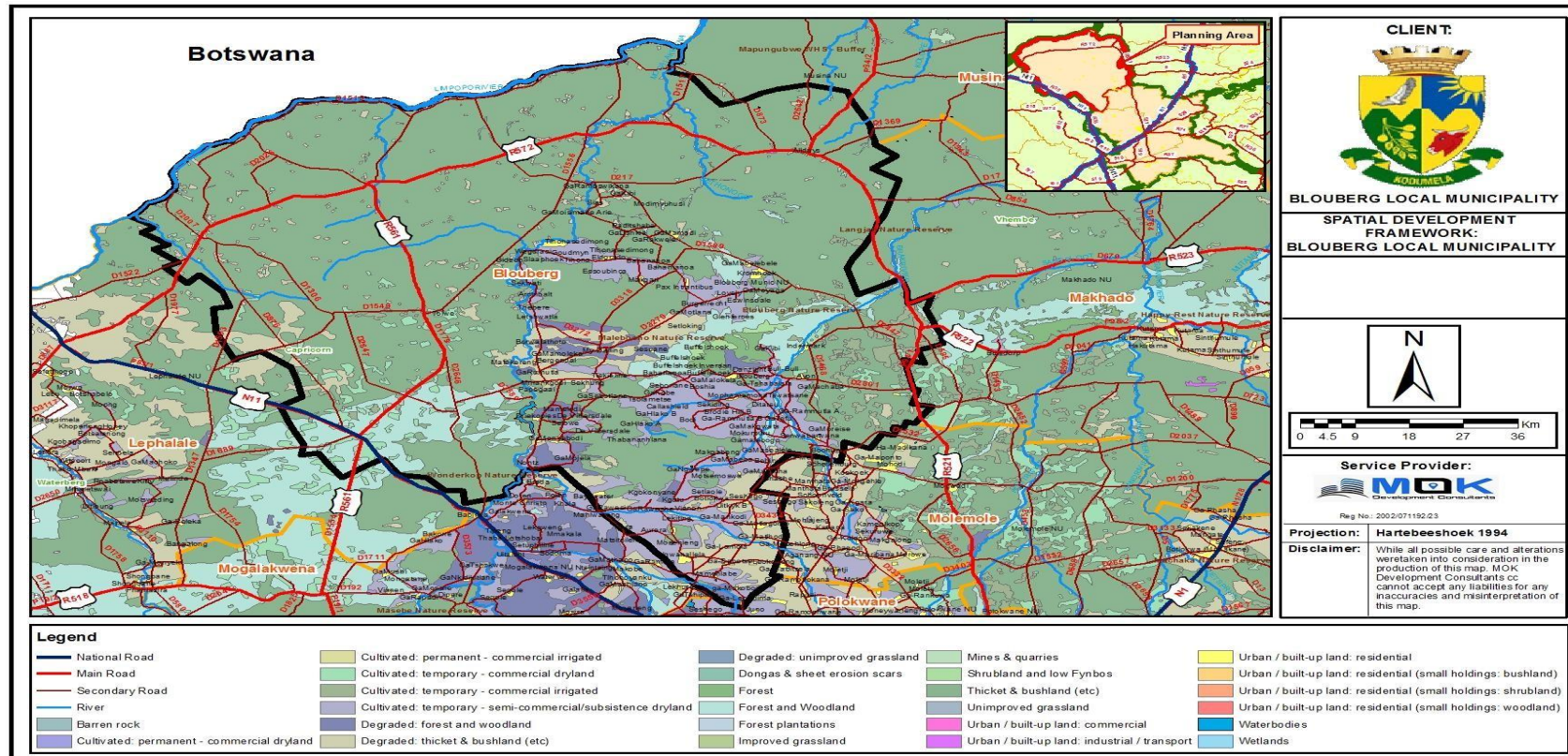
The areas include the Wonderkop, Maleboho, Blouberg and Lang Jan nature reserves which accommodate a variety of the fauna and flora. There are also private game farms around Alldays, Swartwater and Maastroom areas.



GRASSLANDS AND INDIGENOUS FORESTS

These are the areas located around the Buffelshoek area.

MAP 8: TYPES OF
VEGETATION



AIR QUALITY STATUS

Both the Capricorn district municipality and Polokwane municipality respectively render the function.

The Capricorn district municipality had to date developed the air quality management plan for all the local municipalities.

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

The plan covers the following areas:

1. The health impact of the key atmospheric pollutants.
2. The meteorological review
3. The ambient air quality control
4. The source identification and emissions quantification.
5. The air quality management.
6. The emission reduction strategies and implementation
7. Capacity building and training
8. The awareness raising.

3. STEEPLY SLOPPING AND ROCKY AREAS

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

4. CULTURAL AND HISTORICAL AREAS

These refers to the areas with rich cultural and historical potential are mainly located in the Buffelshoek in the form of traditional and cultures such as the Vha- Venda, the Khoisan and the Bushmen and the housing and ancient archeological phenomenon of the Makgabeng plateau.

5. THICKET, BUSHLAND AND NATURAL WOODLANDS

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

SOIL TYPES AND POTENTIAL

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

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

4.2. CHALLENGES

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

Alien Plant and Animals

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

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

▪ Deforestation-

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

▪ Land degradation

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

▪ Overgrazing and drought

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

- **Illegal poaching of wild animals**

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

4.3. INTERVENTIONS

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

LEDET, through its environment wing enforces arrests to people found engaging in illegal poaching

5. SOCIAL ANALYSIS

5.1 HEALTH SERVICES

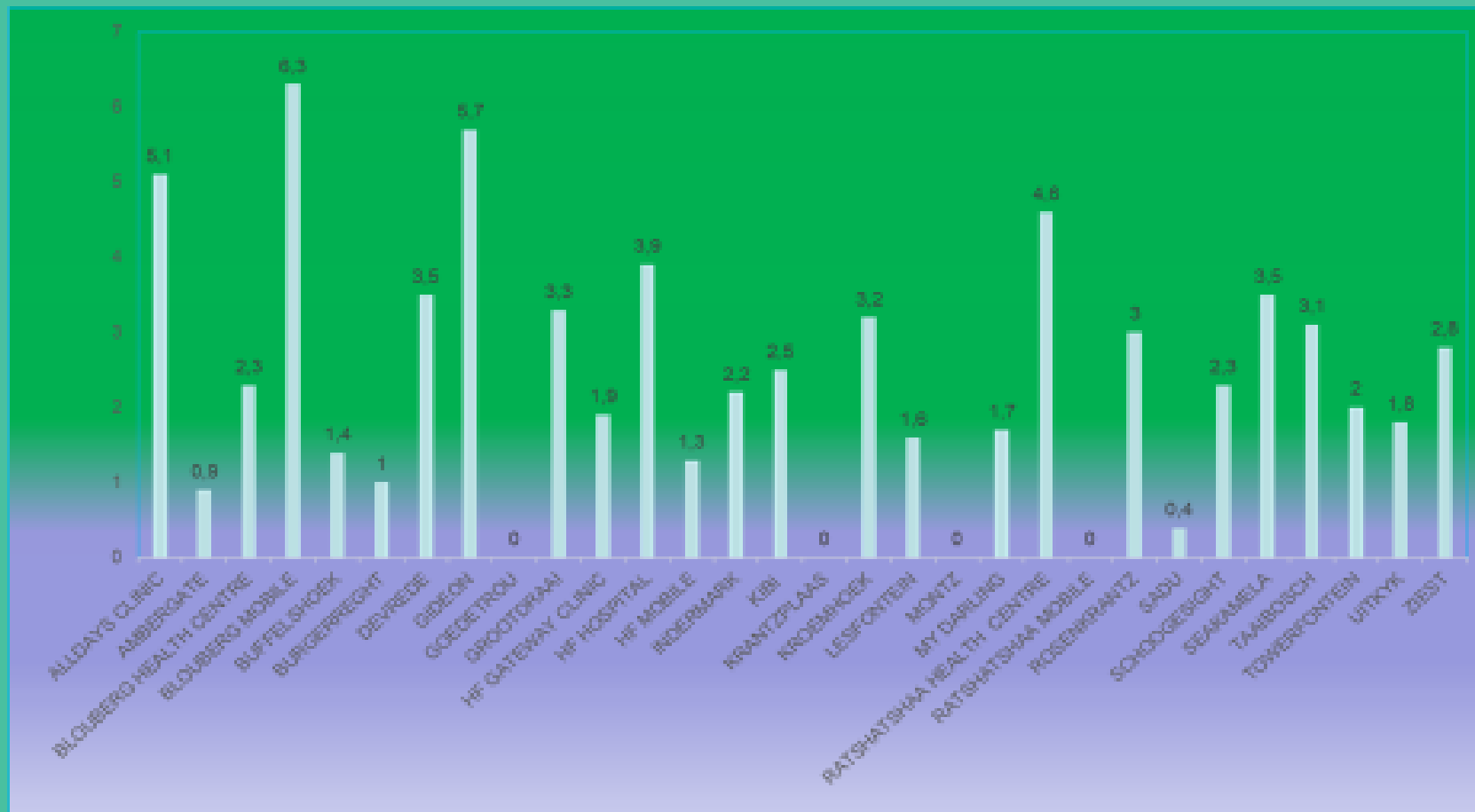
5.1.1 STATUS QUO

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

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

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

HIV PREVELANCE RATE OCTOBER –DECEMBER 2018



HCT SERVICE UTILISATION PER FACILITY

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

RV

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

5.2.3 INTERVENTIONS

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

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

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

5.2 HOUSING

5.2.1 STATUS QUO

Since 2000, there has been an allocation of over 6000 low cost housing units to communities of Blouberg with Alldays and Senwabarwana being the biggest beneficiaries of such housing development programmes. The municipality, together with CoGHSTA, implemented the first inclusionary housing project in Senwabarwana in 2009\10. There is still a backlog of over 2000 housing units and the provision of social housing units, as well as community rental units in areas such as Senwabarwana and Alldays. Blouberg has a housing chapter in place. The department allocated 600 housing units for the 2016/2017 financial year and allocation was done in all the 22 wards. There is still a challenge of incomplete RDP structures in some wards. For the financial year under review, Tolwe was allocated only 50 housing units, which are complete and allocated.

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

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

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

5.2.2 CHALLENGES

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

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

5.2.3 INTERVENTIONS

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

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

5.3 EDUCATION

PROVINCIAL PERSPECTIVE

The provincial figures for the matric enrolment for 2018 was 76730 learners of which 53 254 learners passed matric.

The figure represents about 69, 4%, which is the improvement of 3.8% from 2016. The province increased the number of bachelors from 18.4% of 2016 and 21.4% of 2017 to 23.5% in 2018 academic year. The number of bachelors was 17 999 for the 2018 academic year.

LIMPOPO 2018 MATRIC PERFORMANCE PER DISTRICT

DISTRICT	NUMBER WROTE	BACHELORS	PASSED	PERCENTAGE
CAPRICORN 2	8583	1631	5446	63,5%
LEBOWAKGOMO	11672	2889	7959	68.2%
MOGALAKWENA	3559	826	2550	71.6%
MOPANI 2	9297	2042	6375	68.6%
RIBA CROSS	7517	1247	4510	60%
SEKHUKHUNE 2	7891	1601	5273	66.8%
TZANEEN	7980	1771	5142	64.4%
VHEMBE EAST	10 590	3228	8484	80.1%
VHEMBE WEST	7406	2087	5880	79.4%

WATERBERG 2	2235	677	1635	73.2%
LIMPOPO	76 730	17 999	53 254	69.4%

5.3.1 STATUS QUO

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

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

5.3.2. LEARNERS ENROLMENT

5.3.3. EDUCATION LEVEL

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

5.3.4. NORMS AND STANDARDS

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

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

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

Every learner has access to minimum set of textbooks.

5.3.5. PRESCHOOLS

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

18	2	0
19	3	0
20	5	4
21	3	5
22	2	3
TOTAL	43	75

5.3.6. CHALLENGES

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

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

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

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

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

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

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

Unreliable and condition of scholar transport which is disrupted frequently.

5.3.7 INTERVENTIONS

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

The municipality constructed seven preschools in the 2016/2017 financial year while four preschools are under construction in the 2017\18 financial year.

The following are interventions for bettering provision of education:

Building of additional classrooms and new schools

Training of educators in content and methodology.

Conducting of winter enrichment classes

Registration of the unregistered ECDs

Provision of scholar transport and nutrition program me

Provision of mobile classrooms

5.4 SAFETY AND SECURITY

5.4.1 STATUS QUO

The municipality, with its 123 settlements, has five police stations within the boundaries of Blouberg and three stations outside the boundaries but serving settlements of Blouberg. The ones within Blouberg are in Senwabarwana, Alldays, Tolwe, Plat Jan, Eldorado and Saamboubrug while those outside the Blouberg borders but serving Blouberg are found in Mara, Mogwadi and Gilead (Matlala). The most prevalent crimes occurring in Blouberg are housebreaking, common assault, and theft of diesel water engines.

There is a backlog of four police stations in the municipality as people still travel long distances to access services from the stations.

5.4.2 CHALLENGES

The main challenge with regard to the provision of the service is the poor road conditions, which make it difficult for most residents to access the service. The functionality of Community Policing Forums is also a challenge. Prevalent crimes include theft and assault. The inefficiency of the police officers to deal with cases reported leaves much to be desired.

The turnaround time in attending to cases reported also leaves much to be desired. Some police stations Maleboho always complain about staffing and lack of resources.

5.4.3 INTERVENTIONS

Currently the National Department of Safety and Security has approved the construction of a new police station at Laanglagte and to upgrade the Tolwe police station. New park homes for victims of crime are planned for at Eldorado

(Maleboho Police Station). Local police stations are conducting regular crime awareness campaigns. There is a need for the establishment of a satellite police station at

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

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

PUBLIC AMENITIES

2.6.6 Social Services infrastructure

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

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

POST OFFICE AND TELECOMMUNICATION

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

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

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

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

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

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

5.5.1 STATUS QUO

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

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

WARD	AVAILABLE	BACKLOG
1	0	1
2	0	1
3	1	0
4	0	1
5	0	1
6	0	1
7	0	1
8	0	1
9	0	1
10	0	1
11	0	1
12	0	1
13	0	1
14	1.	0
15	0	1
16	1	0
17	0	1
18	1.	0
19	1	0

20	0	1
21	0	1
22	0	1
TOTAL	3	18

5.5.2 CHALLENGES

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

5.5.3 INTERVENTIONS

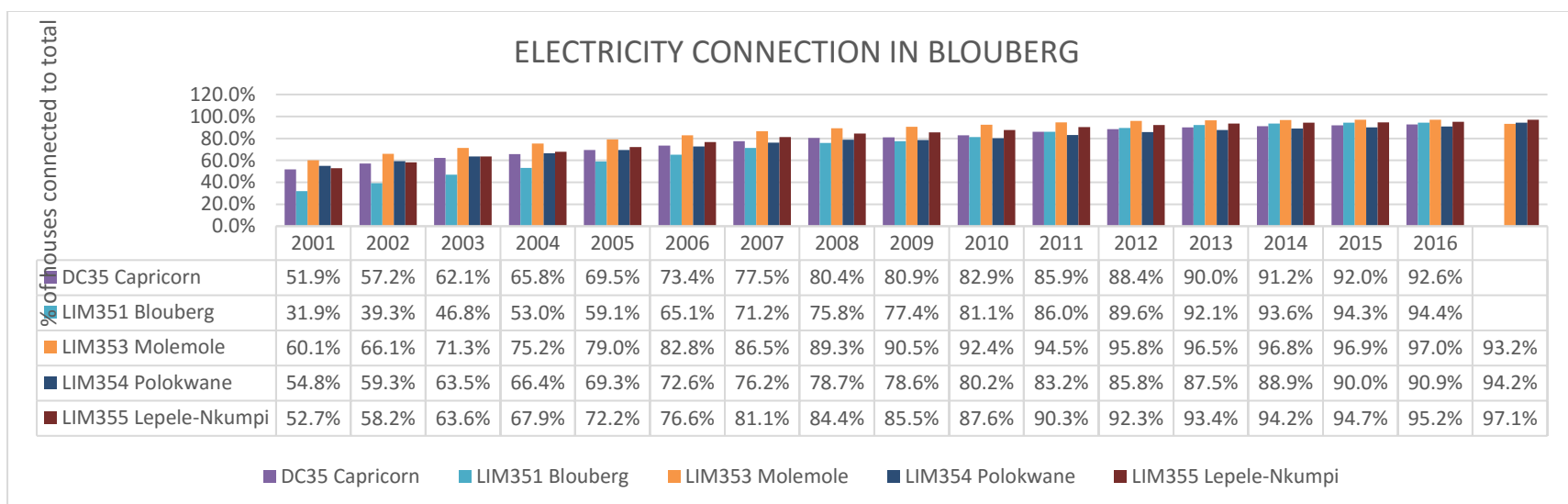
The municipality, together with SAFA and private partners, construct and upgrades sports and recreational facilities annually. SAFA has to construct an artificial soccer facility as part of its 2010 legacy projects. With regard to community halls, the municipality has moved way from normal standard halls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

3. KPA 2: BASIC SERVICES DELIVERY AND INFRASTRUCTURE ANALYSIS

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

3.1 ENERGY AND ELECTRICITY SUPPLY

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



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

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

Electricity is part of life and economic development. This relates to improved living conditions. Electricity is a basic need for communities. The municipality has a license to electrify the area that does not fall under Eskom supply area.

The other sources of energy supply are solar energy, paraffin and firewood. The communities in the municipality use firewood and paraffin for cooking, lighting and other domestic chores.

The main objective of Blouberg Local Municipality was to provide electricity to all households by 2014. The Municipality is a licensed electricity distributor and by 2013 all settlements were electrified save for extensions.

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

3.2 STATUS QUO

SOURCES OF ENERGY SUPPLY IN THE MUNICIPALITY

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

ELECTRICITY SUPPLY TO HOUSEHOLDS

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

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

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

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

ELECTRICITY SUPPLY TO SCHOOLS

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

3.3. PROVISION OF FREE BASIC ELECTRICITY

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

3.5. CHALLENGES

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

3.6. INTERVENTIONS

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

3.7. ROADS AND STORM WATER

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

3.8. STATUS QUO ANALYSIS

CLASSIFICATION OF MUNICIPAL MAJOR ROADS

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

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

PROVINCIAL ROAD NETWORK PER DISTRICT

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

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

D 3278	Buffelshoek Clinic via Bahananwa Tribal Office to Inveraan	Provincial
D 3327	Masha lane to Bull-Bull	Provincial
D 3278	Dalmyne to Bull-Bull	Provincial
D1589, D3297, D3292	DeVrede via Ratshatsha to Kibi	Provincial
D1200, D688, D2657	Dendron via Makgato to N1 (Botlokwa)	Provincial
D1468	Puraspan to Indermark	Provincial
D 3330, D3474, D3440	Ga Moleele, GaDikgale, GaLetswalo, Raweshi, Pollen, Mons, Swartz to Driekoppies	Provincial
D3275-D3287	Windhoek to Eldorado	Provincial
D3322	Blouberg health center via Bahananwa Tribal Office to Buffelshoek	Provincial

The Limpopo Department of Roads and Transport takes responsibility of the provincial road network and some of the District Roads (although not clearly defined) within the Municipality's area of jurisdiction. The total length for the Provincial road network is approximately 960km, from which 262km is surfaced and 698km is gravel, leaving a backlog of 73%.

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

Blouberg Municipality takes responsibility for the municipal roads network. The total length of Blouberg road network is approximately 640km, from which 215km is access roads and 425km is internal Streets. The conditions of municipal roads and storm water facilities are very poor. Most of the roads are not accessible during rainy days, as they become water logged. Roads in settlements next to mountains have been damaged by uncontrolled surface run-off water from the mountains with villages such as Mokwena, Burgerught, Kgatla, Leipzig and Inveraan been badly affected. Ward one settlement also encounter serious challenges of roads and storm water. The Municipality has only managed to surface 41 kilometers of the internal streets from the Municipal Infrastructure Grant that is allocated to the Municipality annually (also utilized for other Infrastructure Projects).

There is still a total backlog of approximately 605 km, which also includes access roads, translating to 96% of backlog. The Municipality's Technical Services Department has a Roads and Storm Water Unit that deals mainly with the maintenance of municipal roads. The Unit is divided into three (3) clusters that operate from Eldorado, Buffelshoek and Indermark. Each of these clusters has a group of villages that it is responsible for, and with the minimal resources that the Municipality has, it has also distributed them amongst these clusters and in some instances, the resources are shared. A list of priority Roads, also serving as a Roads maintenance plan has been compiled for each of the clusters.

3.9. CHALLENGES

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

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

Most of the Municipality's gravel roads are in a bad condition and currently there are insufficient resources. Some of municipal resources are evenly shared amongst the three (3) roads maintenance clusters. There is a shortage of skilled personnel in the municipal roads maintenance unit. The provincial Roads and Transport Department which is also responsible for the operation, maintenance and management of provincial networks of roads has huge capacity constraints thereby causing the municipality with its limited resources to take over the operation and maintenance of most provincial roads.

3.10. INTERVENTIONS

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

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

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

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

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

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

BLOUBERG MUNICIPALITY UPGRADING:GRAVEL TO TAR							
ROUTE PARTICULARS				GROWTH AREAS			
PRIORITY	ROAD NO.	ROADS PARTICULARS	APPROXIMATE LENGTH (km)	LOCAL MUNICIPALITY	GROWTH POINT	LEVEL OF GROWTH POINT	OTHER DEVELOPMENT STRATEGY SUPPORTED
1	D1589, D3297, D3292	De Vrede via Raditshaba to Eldorado	25	Blouberg	Eldorado	Local	Farming, retail development and administrative
2	D1200, D688, D2657	Dendron via Makgato to N1 (Botlokwa)	35	Molemole, Blouberg	Dendron (Mogwadi)	District	SDR, Agriculture, Tourism
3	D1468	Puraspan to Indermark	10	Blouberg	Avon/ Puraspan	Local	Farming, retail development and linkage with Makhado Municipality
4	D 3330, D3474, D3440	Ga Moleele, GaDikgale, GaLetswalo, Raweshi, Pollen, Mons, Swartz to Driekoppies	30	Blouberg	Senwabar wana	Local	Major Link

5	D3275-D3287	Windhoek to Eldorado	38	Blouberg	Eldorado	Local	Farming, administrative and major access
6	D3322	Blouberg health centre via Bahananwa Tribal Office to Buffelshoek	12	Blouberg	Senwabarwana	Local	Major Access

3.11. PUBLIC TRANSPORT

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

STATUS OF TAXI RANK FACILITIES

LOCATION	STATUS	DESTINATIONS
Senwabarwana	The rank is formal with the following facilities: shelter, loading bays, ablution blocks and hawkers' facilities	The rank covers the rest of Blouberg and destinations such as Polokwane, Johannesburg,
Eldorado	The rank is formal with the following facilities: shelter, loading bays, ablution blocks	The rank covers the rest of Blouberg and areas such as Senwabarwana and it connects to Polokwane via Kromhoek taxi rank

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

3.12. PUBLIC TRANSPORT CHALLENGES

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

3.13. PUBLIC TRANSPORT INTERVENTIONS

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

for intervention. The municipality and the CDM in collaboration with public transport operators will develop a priority list for formalization of taxi ranks. Taxi and bus shelters have been constructed along major routes such as D1200 (Senwabarwana-Windhoek road), Wegdraai to Eldorado road, Letswatla to Windhoek road and D1598 (Kibi to Schiermoonikoog road)

3.14. TRAFFIC MANAGEMENT

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

STATUS OF TRAFFIC CENTRES

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

3.15. TRAFFIC SERVICES CHALLENGES

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

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

3.16. TRAFFIC SERVICES INTERVENTIONS

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

3.17. REGISTRATION AND LICENSING OF VEHICLES

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

STATUS OF DRIVER-LEARNER TESTING CENTRES

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

3.18. LICENSING AND VEHICLE REGISTRATION SERVICE CHALLENGES

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

3.19. LICENSING AND VEHICLE REGISTRATION SERVICE INTERVENTIONS

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

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

3.20. WASTE MANAGEMENT

3.21. STATUS QUO

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

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

WARD	AVAILABLE	NO. OF HOUSEHOLDS	BACKLOG ITO OF VILLAGES WITHIN THE WARD
1	0		11
2	0		7
3	0		6
4	0		9
5	0		7

6	0		5
7	0		6
8	1 DILAENENG	1021	6
9	0		6
10	1 AVON UP TO DIKGOMO	2979	0
11	0		6
12	2. INDERMARK UP TO DIKGOMONG	2136	0
13	2 (BURGERUGHT AND MOTLANA)	554	5
14	0		7
15	2 (KROMHOEK AND DEVREDE)	3650	0
16	0		5
17	2 (GROOTPAN AND LONGDEN)	1200	6
18	2 (TAAIBOSCH AND ALLDAYS)	2967	0
19	SENWABARWANA TOWN, DESMOND PARK, EXTENSION 5, WITTEN.	4037	0
20	0	0	8
21	0	0	10
22	0	0	5
TOTAL	14	18544 of 41 416 households	109 (24 679 households)

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

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

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

3.22. CHALLENGES

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

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

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

3.23. INTERVENTIONS

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

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

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

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

Another intervention is through partnerships with private stakeholders. Currently the Municipality has a partnership with PEACE Foundation to deal with waste management issues. A Recycling, Reduce and Re-Use initiative is being implemented at Alldays and Senwabarwana. Fifty (50) drums have been mounted in both Senwabarwana and Alldays as a form of mitigating littering from the regulated community. **18 544 (45%)** households receive household collection on weekly basis during 2014/15.

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

3.24. WATER PROVISION

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

3.25. STATUS QUO

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

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

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

The district should strive for the attainment of the status.

3.26. PROVISION OF FREE BASIC WATER

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

3.27. CHALLENGES

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

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

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

3.28. INTERVENTIONS

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

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

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

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

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

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

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

3.29. SANITATION

3.30. STATUS QUO

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

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

3.31. CHALLENGES

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

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

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

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

3.32. INTERVENTIONS

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

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

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

KPA 5: FINANCIAL VIABILITY & MANAGEMENT

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

8.1 STATUS QUO

Blouberg Municipality has the Budget and Treasury Department with four Divisions available to manage and render the finance service. The Divisions are Income, Expenditure, Supply Chain and Budget. Sources of revenue for the Municipality are external (grants and subsidies from the national and district spheres of government) and internal (own revenue sources). Key external sources include equitable share, municipal infrastructure grant, integrated electrification grant, and financial management grant. Key internal sources of revenue include property rates, development fund, electricity charges, traffic collections and sale of sites. A detailed reflection of the ratio of external and internal allocation is reflected in the attached budget, which is an annexure to this IDP. For the 2018\2019 financial year the grant allocation amounts to **R 237 000, 000, 00** while own revenue amounted to **R69 000,000, 00** and total revenue is **R 306 000,000, 00**. The total capital budget is **R57 000, 000, 00**.

The Auditor-General, in the 2016/2017 financial year issued a qualified audit opinion like in the prior year where the municipality obtained the Qualified audit opinion on the affairs of Blouberg Municipality with areas of concern being Asset Management, Property, plant and equipment, Revenue management, supply chain management, IT, VAT, and record keeping. The challenge of a suspense account that has been giving the municipality a disclaimer opinion has been dealt with. The municipality issues out bills to its residents in Alldays and Senwabarwana on a monthly basis and the billing system used is Business Connexion.

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

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

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

To give effect to sound financial management the municipality has developed and adopted the following policies in line with the provisions of the Local Government: Municipal Finance Management Act:

- **Tariffs policy**

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

- **Indigent support policy**

The policy aims at bringing relief to indigent households through the provision of free basic services by both the municipality and other service delivery agents. The policy annually sets a threshold on the combined amount that families qualify for in order to access free basic services. Annually a determination of two old age grants is used as a baseline. For the 2018/2019 financial year, the threshold was **R3 400, 00 and for the 2019/2020 it will move to R3 500.00**

- **Credit control and debt management policy**

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

- **Budget policy**

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

- **Banking and Investment policy**

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

- **Cash management policy**

The policy regulates the management of cash flow

- **Supply chain management policy**

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

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

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

- **Payroll policy**

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

- **Funding and Reserves policy**

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

8.3 INTERVENTIONS

The Municipality has developed and adopted finance policies in line with the requirements of the Municipal Finance Management Act. These include Budget; Supply Chain Management; Assets Management; Investments; Tariffs; Assessment Rates; Debt Management and Credit Control; Rates; and Indigents.

Because of challenges alluded to above a financial turnaround strategy was prepared and included in the Municipality's Turnaround Strategy (MTAS).

This financial turnaround strategy entails, amongst other things, the following:

The establishment of the revenue management committee to deal with issues of revenue,

- Staffing and capacitating the Municipality senior management, senior Councilors and staff in the Budget and Treasury Department by enrolling them for the Certificate Programme in Financial Management with the Universities of Witwatersrand and Northwest.
- Maximizing revenue generation and radically reducing municipal financial costs (Costs-down value-up approach)
- A rigorous analysis enabling a response to key challenges;

- Ensuring that the Municipality sustains a path to long-term financial health;
- Being sensitive to the poor, in order to ensure affordability to all classes of households;
- Producing a fiscally sustainable spending pattern;
- Integrating and improving all financial IT systems. IT back-up systems must be made available to ensure the continuous operation of the IT system and the prevention of the unnecessary loss of data.
- Ensuring that service delivery and development agenda of the Municipality remain intact with the Municipality focusing on financial stabilization, alternative funding, and long-term capital planning and competitive tariffs to support sustainability.

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

The appointment of field cashiers for all wards as a pilot project has been initiated to assist with the registration of indigent, attending to and referring general enquiries to the relevant offices, collection of money due to the municipality.

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

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

KPA 3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STATUS QUO ANALYSIS

BACKGROUND ON COUNCIL AND ITS COMMITTEES

In terms of governance the Municipality comprises of 41 elected public representatives of which 21 are ward Councillors while the remaining 20 are proportional representatives' Councillors. Council, the highest decision making body of the municipality, has established committees to help with the smooth running of Council specific business. The primary committee of Council is the Executive Committee, which is chaired by the Mayor and consists of all chairpersons of portfolio committees. Six portfolio committees are in place, namely, Infrastructure Development; Economic Development and Planning; Budget and Treasury; Community Services; Special Focus; Corporate Services. Over and above these committees, there are section 79 committees, which report directly to Council and such committees include, Ethics and Disciplinary Committee; Local Geographical Names Committee; Petitions and Public Participation Committee; and Municipal Publics Account Committee.

6.1 STAKEHOLDERS RELATIONS AND TRADITIONAL LEADERS

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

6.2 SPECIAL FOCUS MATTERS

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

6.3 WARD COMMITTEE SYSTEM

All the 21 wards have functional ward committees. Council provides support to ward committees through a monthly stipend provided for in its annual budget. Ward committees meet bi-monthly and ward public meetings are conducted every quarter for general feedback to communities. There is an annual conference for ward committees and it is held in the month of August.

6.4 COMMUNITY DEVELOPMENT WORKERS

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

6.5 COMMUNICATION STRATEGY

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

6.6 AUDIT COMMITTEE AND RISK COMMITTEE

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

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

6.7 IDP AND PMS

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

6.8 BY-LAWS

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

6.9 COMPLAINTS MANAGEMENT SYSTEM

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

6.10 RISK MANAGEMENT AND ANTI-CORRUPTION STRATEGY

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

6.11 OVERSIGHT COMMITTEE\ MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

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

6.12 .1. CHALLENGES

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

6.12.2 INTERVENTIONS

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

6.12.3. SPECIAL FOCUS CHALLENGES

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

6.12.4 INTERVENTIONS

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

6.12.5 WARD COMMITTEE SYSTEM CHALLENGES

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

6.12.6. INTERVENTIONS

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

6.12.6. COMMUNITY DEVELOPMENT WORKERS CHALLENGES

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

6.12.7 INTERVENTIONS

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

6.12.8. COMMUNICATION STRATEGY CHALLENGES

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

6.12.9. INTERVENTIONS

The website is constantly updated and all the documents and policies as well as the required information is placed on it. The remaining challenge is the connectivity of the head office to the satellite offices. The budget has been put aside to address the issue.

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

9.1. ORGANISATIONAL STRUCTURES

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

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

SENIOR MANAGEMENT POSITIONS

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

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

9.2. EMPLOYMENT EQUITY MATTERS

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

9.3. SKILLS PROFILE AND GAPS

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

9.4. HUMAN RESOURCE MANAGEMENT PLANS AND POLICIES

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

9.5. DECENTRALIZATION OF MUNICIPAL SERVICES

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

9.6. SWOT ANALYSIS

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

STRENGTHS (INTERNAL)	WEAKNESSES (INTERNAL)
Public participation	Infrastructure maintenance
Internal capacity	Revenue collection
Effective Council structures	Grant dependent
Electricity infrastructure	By-law enforcement
Alignment of SDBIP and IDP	Compliance with SCM
Credibility of the IDP	Staff turnover
Improved Audit opinion	
OPPORTUNITIES(EXTERNAL)	THREATS (EXTERNAL)
Good relationship with traditional leaders	Unavailability of land for development
Tourism Opportunities	Unlicensed landfill sites
	Council disruptions
Municipality hosts one of six kings in the province	Land claims
100% complete electricity infrastructure	Lack of surface water
Partnerships (mining houses and other NGOs)	Drought
Strategic location	Housing backlog
Mining opportunities	Health facilities backlog
Glen Alpine dam as a source of potable water	High poverty level

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KPA 4: LOCAL ECONOMIC DEVELOPMENT

Key Drivers of the Blouberg Economy

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

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

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

2.5.1 Mining Development

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

a) Venetia Mine

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

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

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



Map 3 reflects the location of Venetia mine

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

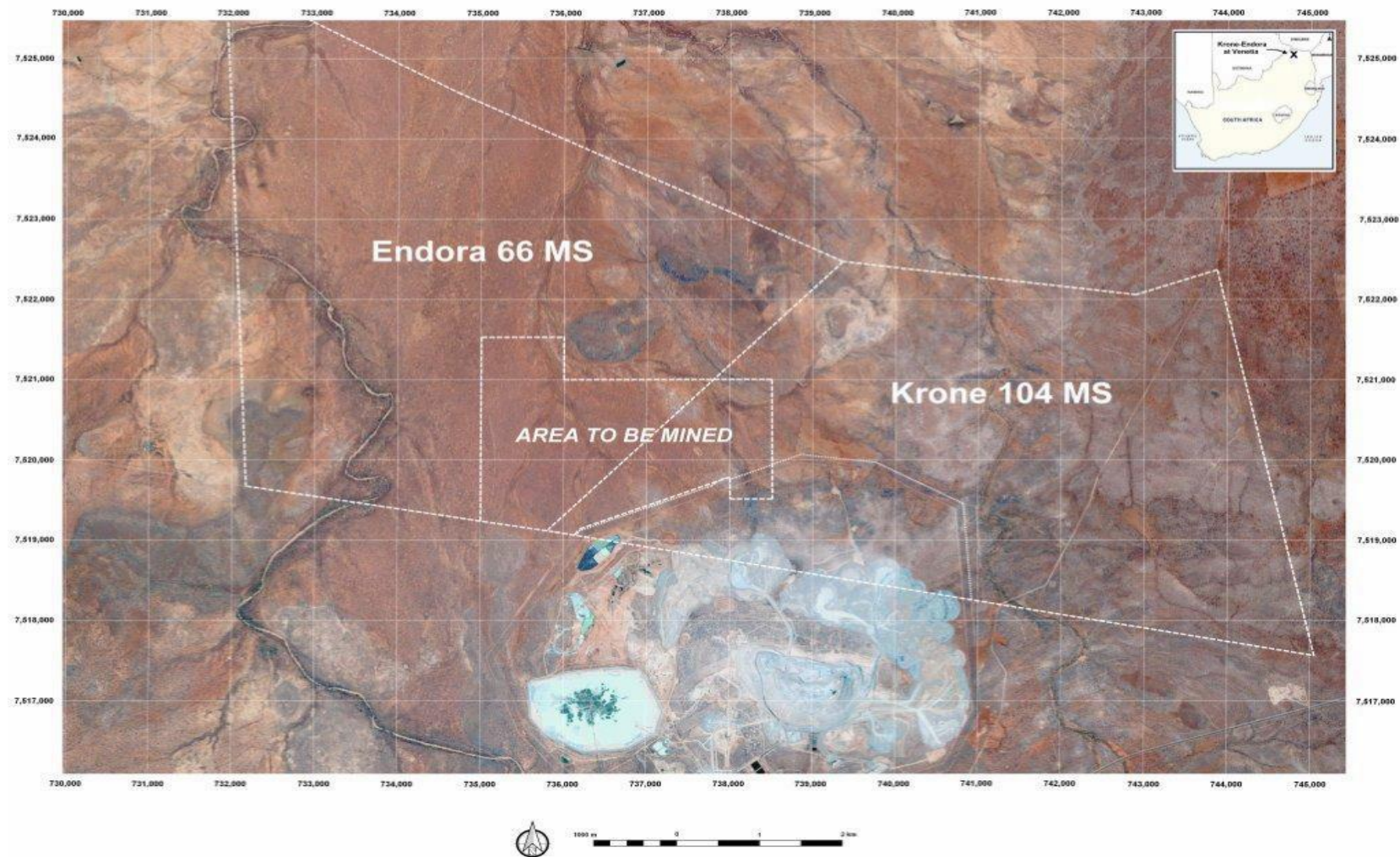
b) DMI Minerals Krone-Endora Diamond Mine

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

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

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

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



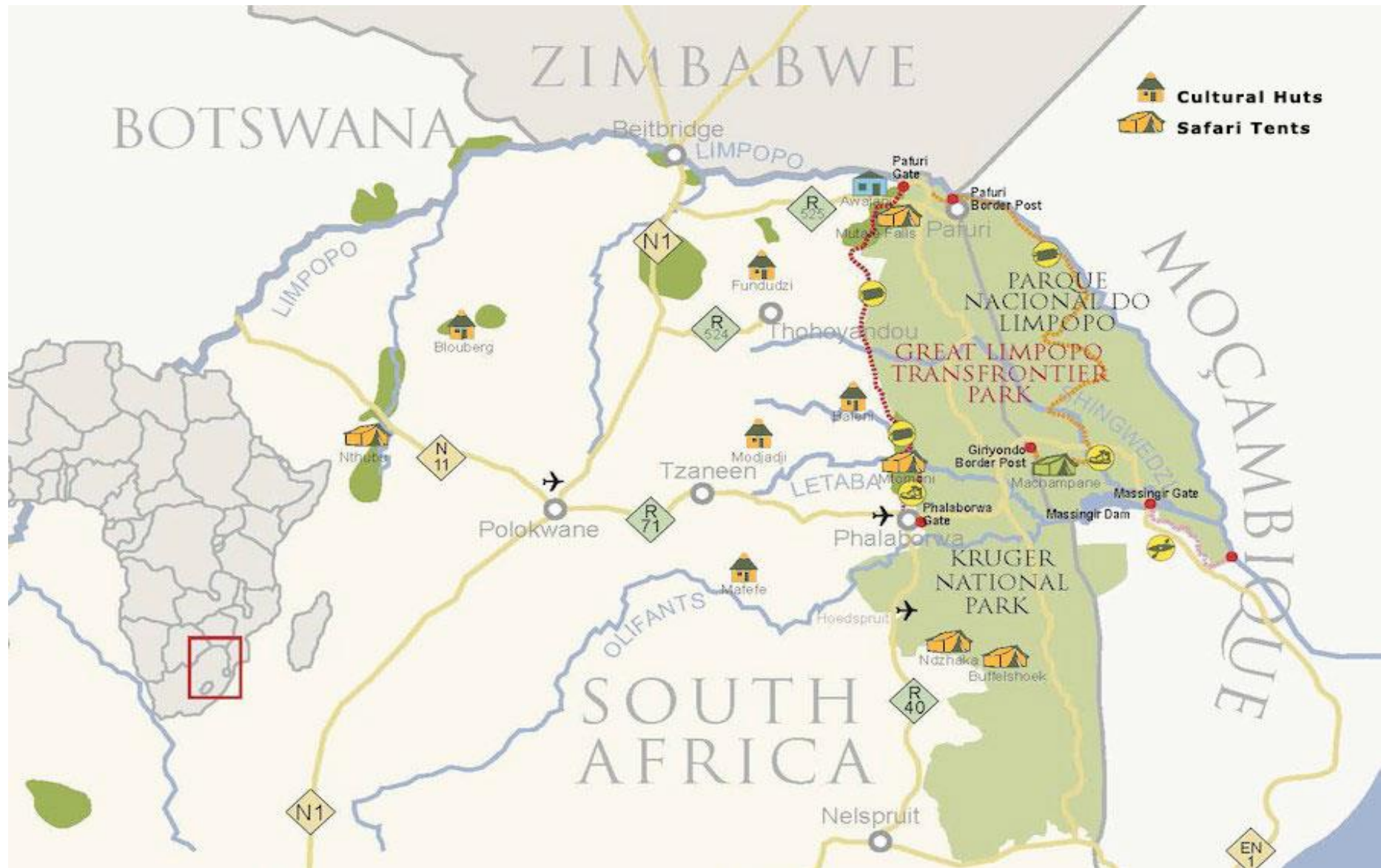
c) Haccra Mine

On the northern part of the Mogalakwena municipality and the South Western part of Blouberg Municipality, a huge mining operation is in the pipeline. A mining company, Ironveld Plc, has been granted a mining license to mine at farms overlapping from Mogalakwena municipality to Blouberg Municipality to produce high purity iron, vanadium and titanium

. According to Ironveld, final financial results for the year ended 30 June 2016 execution was awaited for farms such Non Plus Ultra, which is adjacent to Nonnewerth, La Pucella and Altona. (Ironveld, 2016). The operation of the mines will also result in the construction and operation of a 15 MW DC furnace smelter at the farm Altona by the mining company

. A mining license has been granted by the Department of Mineral Resources for mining to commence on the farm Harriet's wish, Aurora and Cracow under the banner of HACRA mining in the Blouberg area.

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



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

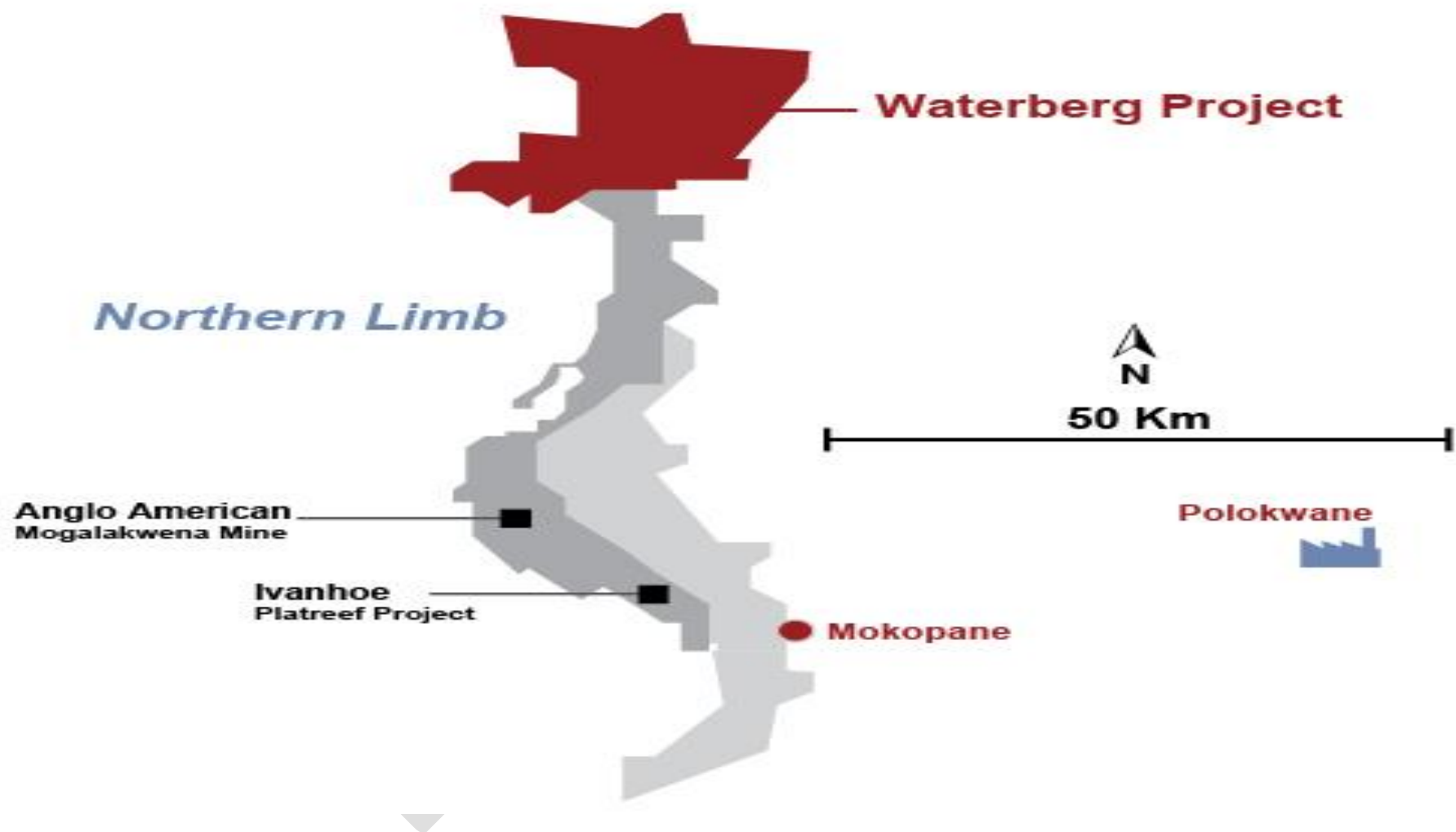
Platinum Group Metals successfully submitted several Prospecting Right applications within the Blouberg and Mogalakwena Local Municipalities in Limpopo Province. The development is known as the Water Project since it is a continuation of the platinum and related group mining in the Mogalakwena Municipality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

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

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

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

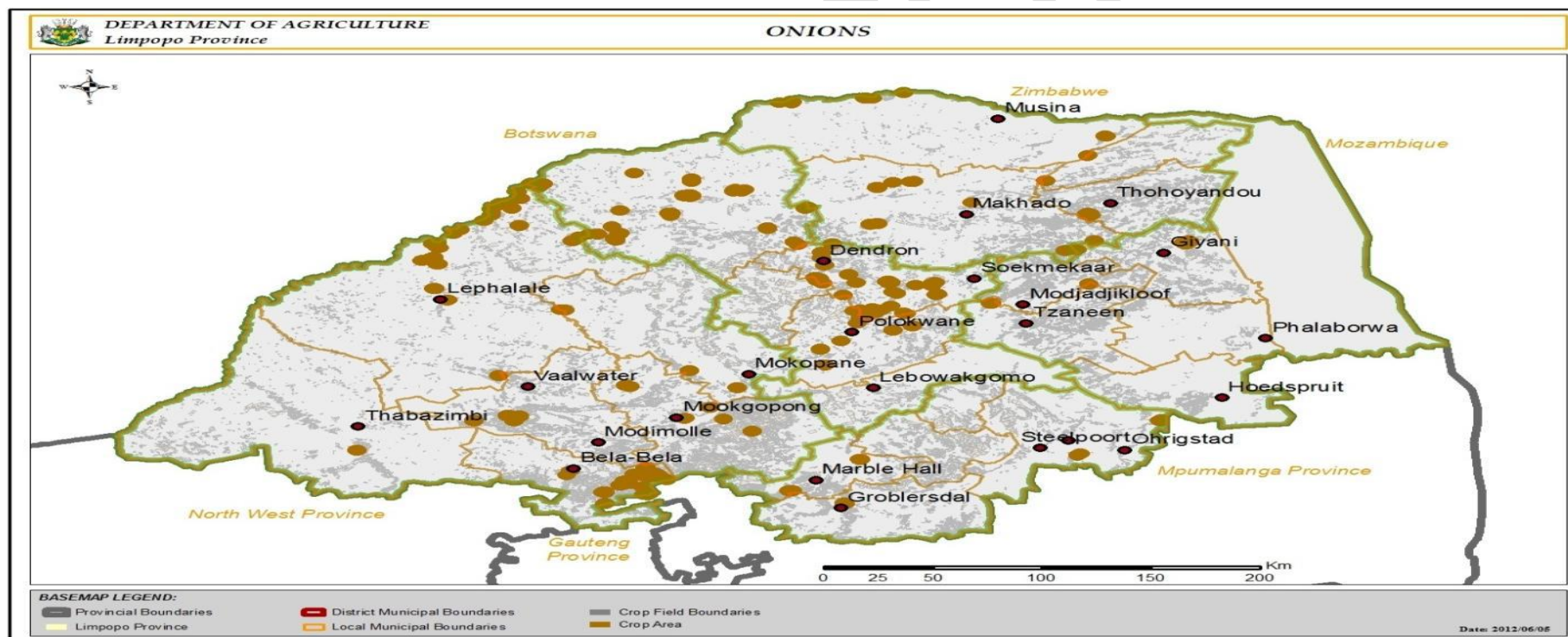
The following sketch shows the relations between the Waterberg project and other existing mines in the continuum



3. Agricultural Development

a) Crop/Vegetable Farming

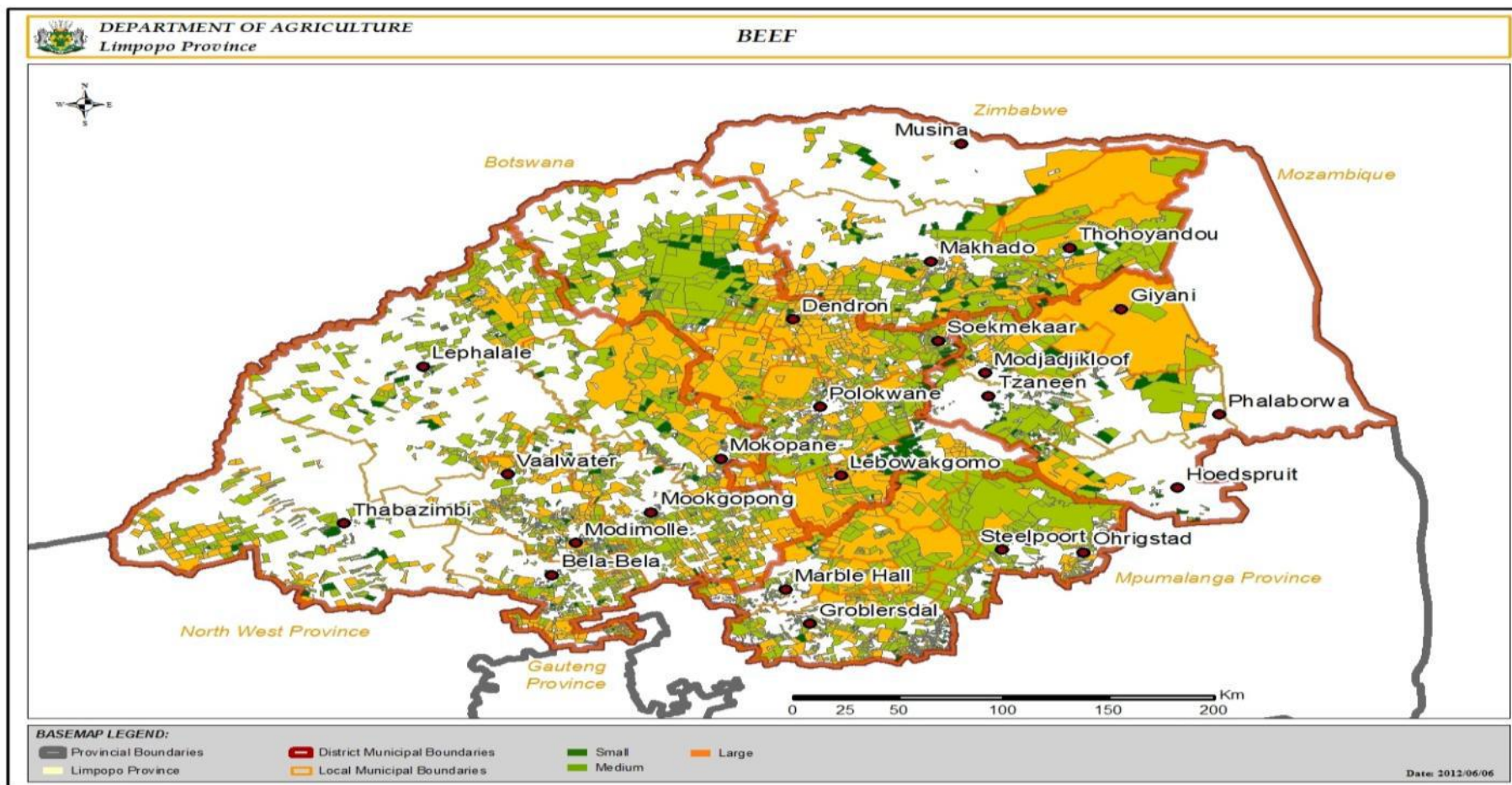
According to the Limpopo Agro-Processing Strategy (2012) Blouberg Municipality is one of the biggest producers and exporters of tomatoes, onions and potatoes in the Limpopo Province alongside Molemole, and Makhado Municipalities and furthermore the strategy proposes that such production should be expanded.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



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

b) Livestock and Game Farming

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



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

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

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

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

. Membership of organized commercial farmers is also done along racial lines. In the Blouberg area white commercial farmers are affiliated to various organized farmers' unions such as Koedoesrand Landbou Unie (KDLU), Bo-Brakrivier Boerevereniging, Transvaal Agricultural Union, while black commercial farmers are affiliated to National African Farmers Union.

CHAPTER 3: STRATEGIES PHASE

3.1 INTRODUCTION

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

3.2. MUNICIPALITY' VISION

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

3.3. MUNICIPALITY' MISSION

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

3.4. MUNICIPALITYS MOTTO

Kodumela moepa thutse (Persevere)

3.5. MUNICIPALITYS BROAD OBJECTIVES

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

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

MUNICIPAL OBJECTIVES AND STRATEGIES

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

KEY PERFORMANCE AREA 1: SPATIAL PLANNING AND RATIONAL

	STRATEGIC ISSUES	OBJECTIVES	STRATEGIES
1	Access to land and housing	<ul style="list-style-type: none"> • To provide different housing typologies to 10 000 households by 2020 • To demarcate sites where there is a need • To conduct the EIAs in all the areas with potential for development. 	<ul style="list-style-type: none"> • Acquisition of strategically located land with the assistance of the Department of Rural Development and Land Reform, the National Housing Agency and CoGHSTA • Development and implementation of a Land Use Management plan. • Development and implementation of master plans to guide the growth of settlements starting with growth points and corridors of development • Formalization of existing settlements • Implementation of tenure upgrading programs to ensure security of tenure for residents • Development and maintenance of good relations with traditional authorities • Engaging CoGHSTA on the provision of quality low cost houses as well as rental housing for the gap market • Radical shift away from Apartheid style of segregated development according to class to the implementation of integrated human settlements along the breaking new ground policy • Identification and demarcation of land for residential, business, agriculture and industrial purposes especially in areas of strategic importance • Building the planning capacity of the municipal personnel

KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY

	STRATEGIC ISSUES	OBJECTIVES	STRATEGIES
1	Access to clean water	To provide clean drinking water to all villages according to RDP standards and yard connections by the end of 2020	<ul style="list-style-type: none"> • Long term strategy is to move away from reliance on underground water to reliance on surface water using the Glen Alpine and Blouberg (Masetheku) dams as major sources of water • The District, as the WSA, must engage DWA and Water Users Association of the Glen Alpine dam and the Mogalakwena River to change the use of water from commercial agricultural use to domestic use • The local municipality, together with the district, must review and implement the Water Services Development Plan which will also guide on the maintenance and upgrading of water assets to cover for the growth of settlements especially growth points and corridors of development. • Develop systems to detect water leakages in communities • Rehabilitation and maintenance of existing boreholes and water infrastructure • Improvement of cost recovery strategy to curb wastage of water • Identification of illegal connections and curbing them especially those affecting the rising main • Implementation of a Free Basic Water strategy • User paying for higher level of services • The usage of term contractors to avoid water services interruptions • Resuscitation and training of water committees in communities • Embark on awareness campaigns on water saving techniques among community members • To curb or reduce theft of diesel engine pumps there should be a change to electric water pumps and installation of tracking devices such as micro-chips • Engage the Municipal Demarcation Board and CDM to grant powers and functions of water and sanitation to Blouberg Municipality. • Building the water treatment plant for the cleaning of water.
2	Access to sanitation	To provide each household with a VIP toilet according to	<ul style="list-style-type: none"> • Construction of sanitation facilities that adhere to policy standards with the priority targeting areas where the underground water table is closer to the surface • Enter into partnership with NGOs to fast track the provision of the service

		<p>National sanitation policy standards by 2020</p> <p>To have awareness programs in place focusing on health and hygiene related to sanitation.</p> <p>To upgrade the WWTW for the urban areas.</p>	<ul style="list-style-type: none"> • Provision of Free Basic Sanitation to indigent households • User paying for higher level of services
3	Access to energy services	<p>To ensure minimal energy consumption by users as per the national energy reduction strategy</p>	<ul style="list-style-type: none"> • Using own electricity license to electrify extensions in villages that have grown over the years since their electrification. • Soliciting ESKOM for the provision of electricity to extensions to reduce backlogs in areas of ESKOM supply • Having a fully functional local energy forum • Exploration of alternative sources of energy (non-grid) • Development and implementation of an energy master plan • Provision of Free Basic Electricity to indigent households • Embark on energy saving campaigns to reduce unnecessary energy consumption
4	Access to storm water	<p>To tar additional 150 km of roads and re – gravel 500 km of access roads by the end of 2025</p> <p>To maintain internal streets and access roads on a continuous basis</p> <p>To ensure access to storm water facilities by all communities</p>	<ul style="list-style-type: none"> • Engagement of Roads Agency-Limpopo on the tarring of roads especially the ones linking to nodes of economic activities • Engagement of the Department of Public Works and Roads for a grading program me and adherence to such • Sustaining and beefing up the municipal roads unit and capacity building to the three clusters established • Partnership with the local mining houses (De Beers and Coal of Africa) to help in funding and implementing some of the programs on building new roads and maintaining existing ones. • Embark on programs of upgrading some internal streets with the provision of storm water drainage facilities • Coordination of roads development and maintenance

		<p>To construct low water bridges</p> <p>To build bus stop shelters and taxi ranks in strategic locations.</p> <p>To construct storm water catchment areas.</p>	<ul style="list-style-type: none"> • Development of Integrated Roads and Transport master plan developments • Sustaining the local roads and transport forum
5	Public transport	<p>To ensure all settlements have access to affordable and sustainable public transport by 2022</p> <p>To ensure availability of infrastructure to support public transport</p> <p>To build capacity to the transport industry</p>	<ul style="list-style-type: none"> • Engage public transport operators to extend areas of coverage as well as hours of operation • Embark on campaigns that promote the use of public transport development specially to reduce global warming • Construction of new taxi ranks and upgrading of informal taxi ranks • Construction of taxis and bus shelters along major roads • Capacity building to the taxi industry e.g. on business management, safety awareness, customer care etc. • Provide road surfacing with paving blocks.
6	Waste management	<p>To provide and improve waste management and refuse removal to 100% of the population by 2020</p>	<ul style="list-style-type: none"> • Development and implementation of an integrated waste management plan • Provision of onsite storage systems • Establishment and operation of compliant/licensed landfill sites and transfer stations • Provision of regular waste collection • Purchase and maintenance of additional waste bins, waste compactor and waste plant. • Provision of environmental awareness of the detrimental effects of waste. • Enlisting the services of contract general workers to rollout the function

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

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

		To encourage home based care	
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KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

	STRATEGIC AREA	OBJECTIVES	STRATEGIES
1	Local Economic development	<ul style="list-style-type: none"> To promote job creation in the municipality by 6% annually To create and promote LED initiatives in the SMME sector To broaden the skills base of the communities To acquire strategically located land for economic development 	<ul style="list-style-type: none"> Reviewing current LED strategy and subsequent implementation through partnership Planning and coordinating LED activities Supporting entrepreneurial development Supporting and promoting local procurement Implementation of local empowerment strategies that include joint venturing in the implementation of projects Skills development and capacity building programs for locals. Engage the Capricorn FET College to ensure the curriculum offers market-related programs Develop a database of unemployed graduates and prioritize re-skilling where needed Engage the SETAs to assist on skills development programs for community members Lobby for the establishment of additional institutions of higher learning Supporting and promoting lab our intensive methods in community based infrastructure projects. Together with the provincial and national government there is a need to embark on programs such as Community Work program me and Expanded Public Works Program me to create a safety job net for local communities Place marketing and investor attraction (development of place marketing brochures and video and placing such on the municipal website) Identification of strategically located land and acquisition thereof Provision of preferential tariffs on rates and taxes to help in the expansion and retention of business, farms and industries Provision of supporting infrastructure such as roads networks, energy supply and water and sanitation supply to aid business development

KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

	STRATEGIC AREA	STRATEGIC OBJECTIVES	STRATEGIES
1.	Good governance and public participation	<ul style="list-style-type: none"> Enhance total community participation Ensure the attainment of a clean audit in line with Operation clean target of 2016 	<ul style="list-style-type: none"> Sustain good community participation practice as contained in the communication strategy Develop and implement action plan to address all issues raised by the Auditor-General Capacitate and strengthen the MPAC Establish and capacitate the risk unit and risk committee Sustain the functionality of the internal audit committee Establish an internal pre-audit committee
2.	General planning (long term planning)	<ul style="list-style-type: none"> To ensure forward long term planning in line with the national government vision 2030 	<ul style="list-style-type: none"> Municipality to develop a growth and development strategy (Blouberg Vision 2030) Cluster development along nodes and corridors of development Quantify all backlogs and develop a priority list for all such backlogs as reflected in the tables below

KEY PERFORMANCE AREA 5: FINANCIAL VIABILITY AND MANAGEMENT

	STRATEGIC AREA	STRATEGIC OBJECTIVES	STRATEGIES
1	Financial sustainability	<p>Enhance sound financial management and viability.</p> <p>Increase municipal revenue base by 80% by 2021</p> <p>Recover all outstanding debts by end of 2017\18 financial year</p> <p>Proper billing system that exempt indigents households</p> <p>Improve assets management capacity of the municipality</p> <p>Ensure that the municipality complies with mSCOA</p>	<ul style="list-style-type: none"> • Development of a financial plan • Development and improvement of financial management policies in line with the Municipal Finance Management Act • Reduction of operational expenditure by cutting down on unnecessary costs • Update the valuation roll through the compilation of supplementary rolls so that revenue out of rates and taxes can be augmented • Employment of knowledgeable personnel • Capacity building to all municipal staff and Councilors on financial management • Update the indigent register from time to time • Beefing up cost recovery measures including the usage of debt collectors and cutting off services of defaulting customers • Cost recovery awareness campaigns • Procuring or upgrading of financial system and ensure all municipal customers are on the billing system. • Provide bills to all customers timeously on a monthly basis and ensure a dedicated customer care Centre is in place to deal with customers' complaints on bills. • Sustain the current pilot project of field cashiers • Update the asset register • Embark on a process of unbundling of municipal assets • Provision of investment for excess money so as to generate additional income for the municipality • Ensure the municipality is mSCOA compliant by establishing committees to drive the process, as well as the preparation of all infrastructure to enable compliance

KEY PERFORMANCE AREA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

	STRATEGIC AREA	STRATEGIC OBJECTIVES	STRATEGIES
1.	Municipal transformation and organizational development	<ul style="list-style-type: none"> • To review the organogram to align with the municipal powers and functions • To comply with the policy of staff retention of skilled personnel by 2020 and the sustenance of such retention thereafter • To address skills gaps • To address the plight of special focus groups such as youth, women, children and the elderly • To decentralize municipal services to communities for them to access such within reduced distances • To promote employment equity in the work place to reflect the representation of women, youth, people living with disability and other racial groups within the demographics of the Municipality. 	<ul style="list-style-type: none"> • Review of the organogram to align with powers and functions, especially with regard to services decentralized to satellite offices and service points • Development and implementation of the staff retention policy • Development and implementation of a credible WSDP specially to attend to training and development in priority areas such as Finance, Engineering, Auditing and Town planning • Beefing up the special focus unit to have personnel responsible for children and the elderly while sustaining and strengthening the existing youth and disability desk. • Sustain existing satellite offices and establish new ones • Assess the level of equity at the work place and identify sectors that need to be addressed in terms of equity targets, especially for the representatively of Whites and Indians

CHAPTER 4: PROJECTS PHASE

4.1. INFRASTRUCTURE AND BASIC SERVICES

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective		To connect and provide sustainable energy to all households by 2020													
Project Number	Project Name	Project Description (major activities)	Capital / Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/ NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
IBS 1	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	Thorp Extension 57 units	# households connected and energized	Electrification of 57 households	–	–		–	_R416,100	INEP	BLM	No	Technical Services

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective		To connect and provide sustainable energy to all households by 2020													
Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/ NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
IBS 2	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	Milbank Extension 50 units	# households connected and energized	Electrification of 50 households	–	–		–	_R365,000.00	INEP	BLM	No	Technical Services
IBS 4	Electrification of extensions	Appointment of consultant and contractor for	Capital	Arrie Extension 23 units	# households connected and energized	Electrification of 23 households	–	–		–	_R167,900.00	INEP	BLM	No	Technical Services

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective		To connect and provide sustainable energy to all households by 2020													
Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/ NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
		connection of households to electricity grid													
IBS 5	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	Silvermyn Extension 40 units	# households connected and energized	Electrification of 40 households	–	–		–	R292,000.00	INEP	BLM	No	Technical Services

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective		To connect and provide sustainable energy to all households by 2020													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
IBS 6	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	Kgokonyane Extension 25 units	# households connected and energized	Electrification of 25 households	–	–	R 1,162,500	R1,162,500	–	R182,500.00	BLM	No	Technical Services
IBS 7	Electrification of extensions	Appointment of consultant and contractor for connection	Capital	Innes Extension 15 units	# households connected and energized	Electrification of 15 households	–	–		–	R109,500.00	INEP	BLM	No	Technical Services

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective		To connect and provide sustainable energy to all households by 2020													
Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/ NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
		tion of households to electricity grid													
IBS 8	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	Nailana Extension 20 units	# households connected and energized	Electrification of 20 households	–	–		–	R146,000.00	INEP	BLM	No	Technical Services

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective			To connect and provide sustainable energy to all households by 2020												
Pro ject Nu mb er	Proje ct Name	Project Descri ption (major activiti es)	Capita l/ Operat ional	Location	Key Performanc e Indicator	MTERF Targets			MTERF Budget			Source of Funding	Impleme nting Agent	EIA (YES/ NO)	Responsible Department
						2017/1 8	2018/1 9	2019/2 0	2017/1 8	2018/1 9	2019/20				
IBS 9	Electri ficatio n of exten sions	Appoint ment of consult ant and contract or for connec tion of househ olds to electrici ty grid	Capital	Witten Ext 125 UNITS	# households connected and energized	Electrifi cation of 125 househ olds	Electrifi cation of 315 househ olds	Electrifi cation of 125 househ olds	3,813, 000	4,882, 500	R17 200.000	INEP	BLM	No	Technical Services
IBS 10	Electri ficatio n of exten sions	Appoint ment of consult ant and contract or for connec	Capital	Gedion Extension 30 units	# households connected and energized	–	Electrifi cation of 30 househ olds	–	–		R219,00 0.00	INEP	BLM	No	Technical Services

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective			To connect and provide sustainable energy to all households by 2020												
Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/ NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
		tion of households to electricity grid													
IBS 11	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	Motadi Extension 20 units	# households connected and energized	–	Electrification of 20 households	–	–		–	R146,000.00	BLM	No	Technical Services
IBS 12	Electrification of	Appointment of consultant	Capital	Mosehleg Extension	# households connected	–	Electrification of 35	–	–		R255,500.00	INEP	BLM	No	Technical Services

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective		To connect and provide sustainable energy to all households by 2020													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
	extensions	ant and contractor for connection of households to electricity grid		35 units	and energized		households								
IBS 13	Electrification of extensions	Appointment of consultant and contractor for connection of households to	Capital	Diepsloot Extension 50 units	# households connected and energized	–	Electrification of 50 households	–	–		R365,000.00	INEP	BLM	No	Technical Services

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective			To connect and provide sustainable energy to all households by 2020												
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
		electricity grid													
IBS 14	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	Siaz Extension 25 units	# households connected and energized	–	Electrification of 25 households	–	–		R182,500.00	INEP	BLM	No	Technical Services
IBS 15	Construction of electricity	Appointment of contractor for	Capital	Senwabarwana Substation	# Completed and	–	Designs for the	–	–	R3,500,000.00	R10 000 000.00	INEP	BLM	No	Technical Services

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective		To connect and provide sustainable energy to all households by 2020													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
	city substation	construction of Senwar barwana electricity substation			operational substation		substation								
IBS 17	Energy Efficiency and Demand management	Appointment of contractor for installation of energy efficiency equipment	Capital	BLM	# Number of energy efficiency equipment installed.	–		–	–		R6000000.00	INEP	BLM	No	Technical Services

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective		To connect and provide sustainable energy to all households by 2020													
Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/ NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
IBS 32	Indigent relief	Provision of indigent services	OPEX	BLM	Number of Indigent provided	Provision of indigent services	Provision of indigent services	Provision of indigent services	–	R1.7000 000.00	R1,450.000,00	Own Revenue	BLM	No	Technical Services
IBS 33	Transformers	Purchase of Transformers	Capital	BLM	The number of Tranformers purchased	Purchase of Transfo rmers	Purchase of Transf ormers	Purchase of Transf ormers	–	R690.000.00	R500.000.00	Own Revenue	BLM	No	Technical Services
IBS 34	Assets Maintenance	Maintenance of Electrical Assets	Capital	BLM	Number of Assets maintained	Maintenance of Electric al Assets	Maintenance of Electric al Assets	Maintenance of Electric al Assets	-	R1,000,000.00	R987,817.00	Own Revenue	BLM	No	Technical Services

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective		To connect and provide sustainable energy to all households by 2020													
Project Number	Project Name	Project Description (major activities)	Capital / Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/ NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
IBS 34.1	Bulk purchase	Purchasing electricity in bulk for sale	Capital	BLM	Volume of units purchased	Purchasing of bulk electricity	Purchasing of bulk electricity	Purchasing of bulk electricity	R750,000.00	R300,000.00	R31 000 000.00	Own Revenue	BLM	No	Technical Services
IBS 35	Machinery	Acquisition of Machinery	Capital	BLM	Number of machinery aquired	Acquisition of Machinery	Acquisition of Machinery	Acquisition of Machinery	—	R80 000.00	R300.00 0.00	Own Revenue	BLM	No	Technical Services

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective		To connect and provide sustainable energy to all households by 2020													
Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/ NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
IBS	Equipment Maintenance	Maintenance of equipments	Capital	BLM	Number of equipment maintained	Maintenance of equipments	Maintenance of equipments	Maintenance of equipments	–	R1.000.000.00	R1,060,000.00	Own Revenue	BLM	No	Technical Services
IBS 36	Roads	Maintenance of roads	Capital	BLM	Kilometers of road maintained	Maintenance of roads	Maintenance of roads	Maintenance of roads	R223,000.00	R450 000.00	R350 000.00	Own Revenue	BLM	No	Technical Services
IBS 37.1	Road Marking	Purchase of road marking machine	Capital	BLM	Number of Road Marking machine purchased	Purchase of road marking machine	Purchase of road marking machine	Purchase of road marking machine	-	R100 000.00	R100 000.00	Own Revenue	BLM	No	Technical Services

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective			To connect and provide sustainable energy to all households by 2020												
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
IBS 37.1	Ride-on double drum compactor roller	Purchasing of ride-on double drum compactor roller	Capital	BLM	Number of ride on double drum compactor roller purchased	Number of ride on double drum compactor roller purchased	Number of ride on double drum compactor roller purchased	Number of ride on double drum compactor roller purchased.	-	-	R40 000.00	Own Revenue	BLM	No	Technical Services
IBS 38	Road Furniture	Replacement of road furniture	Capital	BLM	Number of furniture replaced	Replacement of road furniture	Replacement of road furniture	Replacement of road furniture	-	-	R100 000,00	Own Revenue	BLM	No	Technical Services
IBS 40	Cutter	Purchase of	Capital	BLM	Number of asphalt	Purchase of	Purchase of	Purchase of	-	-	R70 000.00	Own Revenue	BLM	No	Technical Services

SD G	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
ND P	Expansion of the economy & making growth inclusive														
KP A	Infrastructure and Basis Services														
Strategic objective		To connect and provide sustainable energy to all households by 2020													
Pro ject Nu mb er	Proje ct Name	Project Descri ption (major activiti es)	Capita l/ Operat ional	Location	Key Performanc e Indicator	MTERF Targets			MTERF Budget			Source of Funding	Impleme nting Agent	EIA (YES/ NO)	Responsible Department
						2017/1 8	2018/1 9	2019/2 0	2017/1 8	2018/1 9	2019/20				
		asphalt cutter			cutter purchased	asphalt cutter	asphalt cutter	asphalt cutter							
IBS 41	Concr ete Mixer	Purcha se of concret e mixer	Capital	BLM	Number of concrete mixer purchased	Purcha se of concret e mixer	Purcha se of concret e mixer	Purcha se of concret e mixer	-	-	R65 000.00	Own Funding	BLM	No	Technical Services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Infrastructure and Basis Services														
Strategic objective		Improvement of road infrastructure and Storm water management													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
IBS 39	Avon Internal street and Storm water P5	Upgrading of gravel streets to tar and storm water management	Capital	Avon	# of kilometers tarred	# of kilometers tarred	0	0	R 6,500,000	R7,850,000.00	R16,509,103.45	MIG	BLM	Yes	Technical Services
IBS	Senwabarwana Internal Street	Upgrading of gravel streets to tar and storm water management	Capital	Senwabarwana	# of kilometers tarred	# of kilometers tarred	0	0	—	—	R4,127,743	MIG	BLM	Yes	Technical Services
IBS 40	Land fill site	Upgrading of Alldays landfill site	Capital	Alldays	# of the landfill site upgraded	-	-	Upgrading of Alldays landfill site	-	-	- R1,5000.000.00	MIG	BLM	Yes	Technical Services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Infrastructure and Basis Services														
Strategic objective	Improvement of road infrastructure and Storm water management														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
IBS 41	Senwabarwana Sports complex phase 4	Upgrading of sports facility	Capital	Senwabarwana	Construction of phase 2 & 3 completed	Construction of phase 2	Construction of phase 3	0	R 6,000,000	R 6,820,200,00	R2,075.617.00	MIG	BLM	No	Technical Services
IBS 43	Kromhoek Internal street and Storm water P5	Upgrading of gravel streets to tar and storm water management	Capital	Kromhoek	# of kilometers tarred	–	# of kilometers tarred	–	-	R 12,650,000,000	R17,920,036.00	MIG	BLM	Yes	Technical Services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Infrastructure and Basis Services														
Strategic objective		Improvement of road infrastructure and storm water management													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
IBS 57	Towerfontein crèche	Appointment of contractor and supervision	Capital	Towerfontein	Crèche constructed and handed over	–	–	Construction of crèche	0	R280,000.00	R1,720,000.00	Own Funding	BLM	No	Technical Services
	Renovation of Community hall	Appointment of service provider for construction of hall	Capital	Cooper spark	Renovated Community hall	Renovation of Community hall	- Renovation of the community hall	-	R 800 000	- R500,000.00	R300 000.00	OWN	BLM	Yes	Technical Services

4.2. KEY PERFORMANCE AREA 4: LOCAL ECONOMIC DEVELOPMENT

SDG	Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns														
NDP	Expansion of the economy & making growth inclusive														
KPA	Local Economic Development														
Strategic objective	Promotion and Support of Local Economic Development Initiatives														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
LED 01	Tourism	Tourism Development	Operational	BLM	Number of Tourism development areas developed	Tourism Development	Tourism Development	Tourism Development	-	R100,000.00	R106 000.00	Own Revenue	BLM	No	EDP
LED 02	Office Equipment	Purchase of Office Equipment	Capital	BLM	Number of equipment purchased	Purchase of Office Equipment	Purchase of Office Equipment	Purchase of Office Equipment	-	-	R100,000.00	Own Revenue	BLM	No	EDP

SDG	Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns														
NDP	Expansion of the economy & making growth inclusive														
KPA	Local Economic Development														
Strategic objective		Promotion and Support of Local Economic Development Initiatives													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
LED 04	Project Management	Number of Projects supported	Operational	BLM	Number of Projects Supported	Number of Projects supported	Number of Projects supported	Number of Projects supported	-	R500.00	R600 000.00	Own Revenue	BLM	No	EDP
LED 05	Flea Markets	Hosting of the flea markets	Operational	BLM	Number of the flea markets hosted	-	Hosting of the flea markets	Hosting of the flea markets		R103,50 0.00	R100 000.00	Own Revenue	BLM	No	EDP

SDG	Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns														
NDP	Expansion of the economy & making growth inclusive														
KPA	Local Economic Development														
Strategic objective		Promotion and Support of Local Economic Development Initiatives													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
LED 06	Supplementary Valuation roll	Compilation of the supplementary valuation roll	Operational	BLM	Number of the properties on the supplementary valuation roll	Compilation of the supplementary valuation roll	Compilation of the supplementary valuation roll	Compilation of the supplementary valuation roll	-	R680.000.00	R600,000.00	Own Revenue	BLM	No	EDP

4.3. KPA 4: SPATIAL PLANNING AND ENVIRONMENT

SDG	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 13. Take urgent action to combat climate change and its impacts Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse degradation and halt biodiversity loss														
NDP	Expansion of the economy & making growth inclusive														
KPA	Spatial Planning and Environment														
Strategic objective	Ensure proper spatial planning and environmental management														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
SPE 01	Township Establishment	Conducting the process of township establishment	operational	BLM	Number of settlements where township establishment process was conducted	-	Conducting the township establishment process	Conducting the township establishment process	-	R680,000.00	R720,000.00	Own Revenue	BLM	No	EDP
SPE 02	Township registration	Appointment of the service provider	Operational	BLM	Number of portions of land registered	Opening of the township registers	Opening of township register	Opening of township register	--	-	R296,632.00	Equitable Shares	BLM	No	EDP
SPE 03	Sites	Sale of sites	Capital	All days	Number of sites sold	Sale of sites	Sale of sites	Sale of sites	-	-	R2000000.00	Own Funding	BLM	No	EDP

SDG	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 13. Take urgent action to combat climate change and its impacts Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse degradation and halt biodiversity loss														
NDP	Expansion of the economy & making growth inclusive														
KPA	Spatial Planning and Environment														
Strategic objective	Ensure proper spatial planning and environmental management														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
SPE 04	Billboards	Billboards adverts	Operational	BLM	Number of billboards advertised	Billboards adverts	Billboards adverts	Billboards adverts			R20,000	Own Funding	BLM	No	EDP
SPE 05	PTO	PTO applications	Operational	BLM	Number of PTO applications processed	PTO applications	PTO applications	PTO applications	-	-	R39,991.00	Own Funding	BLM	No	EDP
SPE 06	Building Plans	Building plans approval	Operational	BLM	Number of building plans approved	Building plans approval	Building plans approval	Building plans approval	-	-	R165,500	Own Funding	BLM	No	EDP

4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
GGD 01	Auditing	Coordination of external Audit process	Operational	BLM	External Audit process completed	Coordination external Audit processes	Coordination external Audit processes	Coordination external Audit processes	R 3 539 337	R 3 751 697	R 4.000, 000.00	Equitable shares	BLM	No	B&T
GGD 01.1	Professional Bodies	Membership Fees	Operational	BLM	Number of personnel affiliated	Payment of Membership Fees	Payment of Membership Fees	Payment of Membership Fees	R1,180,565.00	R1,300,000.00	R2,000,000.00	Equitable shares	BLM	No	Corporate

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
GGD 02	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	Operational	BLM	# Risk & Audit Steering Committee meetings held	04 Risk and Audit Committee	04 Risk and Audit Committee	04 Risk and Audit Committee	R 392,000.00	R 505,620.00	R505,620.00	Equitable shares	BLM	No	MM/ Mayor' Office
GGD 03	Community Participation	Coordination of Public Participation activities	Operational	BLM	# of Public Participation programmes coordinated	Coordination of Public participation programme	Coordination of Public participation programme	Coordination of Public participation programme	R 800,000	R 700 000.00	R 1.000 000.00	Equitable shares	BLM	No	MM/ Mayor' Office

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective	Promote good governance and public participation														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
GGD 05	Newsletter	Development and publication of newsletter	Operational	BLM	# of newsletter produced per quarter	# of newsletter produced per quarter	# of newsletter produced per quarter	# of newsletter produced per quarter	R 120 000.00		R 120,000.00	Equitable shares	BLM	No	Corporate Services
										R 120.000.00					
GGD 06	Advertisements	Advertisement of Municipal activities	Operational	BLM	# of advertisement made on print or electronic media	# of advertisement made on print or electronic media	# of advertisement made on print or electronic media	# of advertisement made on print or electronic media	R 450 000.00	R 450 000.00	R 450,000.00	Equitable shares	BLM	No	Corporate Services

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective	Promote good governance and public participation														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
GGD 06.1	Publicity	Publicity of Municipal Activities	Operational	BLM	# of publicity made to publish electronic media	# of publicity made to publish electronic media	# of publicity made to publish electronic media	# of publicity made to publish electronic media	R250,000.00	R250,000.00	R250,000.00	Equitable shares	BLM	No	MM/Mayor' Office
GGD 07	Remuneration to ward Committees	Payment of stipends for Ward Committees	Operational	BLM	# Ward Committee members receiving monthly stipend	# Ward Committee members receiving monthly stipend	# Ward Committee members receiving monthly stipend	# Ward Committee members receiving monthly stipend	R 3,560,957	R 4 629 244.00	R 4,240,000.00	Equitable shares	BLM	No	MM/Mayor' Office

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective	Promote good governance and public participation														
Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
GGD 08	MPAC Expenses	Coordination of MPAC programmes	Operational	BLM	# of MPAC programmes coordinated	Coordination of MPAC programmes	Coordination of MPAC programmes	Coordination of MPAC programmes	R 149,473	R 370 000.00	R 500 000.00	Equitable shares	BLM	No	MM/Mayor's Office
GGD 09	Bursary Fund for Non Employees	Advertisement and selection of recipients	Operational	BLM	# of students awarded bursaries	Advertisement and selection of recipients	Advertisement and selection of recipients	Advertisement and selection of recipients	R R286, 200.00	–	R300,000.00_	Equitable shares	BLM	No	MM/Mayor's Office
GGD 09.1	Employees Bursary	Support to employees	Operational	BLM	Number of employees awarded a bursary	Support to employees	Support to employees	Support to employees	R200 000.00	R147 000.00	R100,000	Equitable shares	BLM	No	Corporate Services

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective	Promote good governance and public participation														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
GGD 09.2	Compensation Fund	Registration with the compensation fund	Operational	BLM	Number of officials registered with the fund	Registration with the compensation fund	Registration with the compensation fund	Registration with the compensation fund	R5,700,000.00	R500,000.00	R500,000.00	Equitable shares	BLM	No	Corporate Services
GGD 10	Anti-Fraud And Corruption	Coordination of campaigns	Operational	BLM	# of anti-fraud campaigns conducted	Coordination of campaigns	Coordination of campaigns	Coordination of campaigns	OPEX	R505,000.00	R50,000.00	Equitable shares	BLM	No	MM/Mayor's Office
GGD 11	Heritage	Heritage Celebration	Operational	BLM	Number Heritage celebrated	Heritage Celebration	Heritage Celebration	Heritage Celebration	–	R 100 000.00	R 150 000.00	Equitable shares	BLM	No	Mayor's Office
GGD 12	Council Support	Coordination Council activities	Operational	BLM	# Council activities	# Council	# Council	# Council	OPEX	OPEX	OPEX	Equitable shares	BLM	No	MM/Mayor's Office

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective	Promote good governance and public participation														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
					s coordinated	activities coordinated	activities coordinated	activities coordinated							
GGD 14	Security Management	Appointment and payment of Physical Security service provider	Operational	BLM	Functional security services	Functional security services	Functional security services	Functional security services	R 11,500,000.00	R 12,100,00	R 13,355,000.00	Equitable shares	BLM	No	MM/Mayor's Office
GGD 14.2	Security Cameras	Appointment of service providers for the installation of camera	Operational	BLM	Functional Cameras	Functional Cameras	Functional Cameras	Functional Cameras		R120,000.00	R150,000.00	Equitable shares	BLM	No	MM/Mayors Office
GGD 15	Printing and publications	Development and printing of publications	Operational	BLM	Number of messages printed and	Development and printing of	Development and printing of	Development and printing of	R250,000.00	R56,000.00	R70,000.00	Equitable shares	BLM	No	Corporate Services

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective	Promote good governance and public participation														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
					published	publications	publications	publications							
GGD 15.1	Telecommunication line	Installation of telecommunication line	Capital	BLM	Number of lines installed	Installation of telecommunication line	Installation of telecommunication line	Installation of telecommunication line	R1,782,590.00	R1,200,000.00	R1,800,000.00	Own Funding	BLM	No	Corporate Services
GGD 16	SDBIP	Development and reporting	Operational	BLM	Approved SDBIP	Approved SDBIP	Approved SDBIP	Approved SDBIP	OPEX	OPEX	OPEX	Equitable shares	BLM	No	MM/Mayor's Office
GGD 17	Annual performance report (APR)	Development of the APR	Operational	BLM	Timely approval of APR	Approved APR	Approved APR	Approved APR	OPEX	OPEX	OPEX	Equitable shares	BLM	No	MM/Mayor's Office
GGD 18	Annual report (Booklets)	Compilation of annual report and public	Operational	BLM	Approved Annual report	Development and	Approved AR	Approved AR	OPEX	R70,000.00	R70,000.00	Equitable shares	BLM	No	MM/Mayor's Office

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective	Promote good governance and public participation														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
		consultation				adoption of AR									
GGD 19	IDP Process Plan	Development and adoption of the process plan	Operational	BLM	Approved IDP/Budget process plan	Development and adoption of process plan	Development and adoption of process plan	Development and adoption of process plan	OPEX	OPEX	OPEX	Equitable shares	BLM	No	MM/Mayor's Office
GGD 19.2	IDP Stakeholder's Consultations	IDP Consultations	Operational	BLM	IDP programme and Reports	IDP programme and Reports	IDP programme and Reports	IDP programme and Reports	R872 000.00	R500 000.00	R500,000.00	Equitable shares	BLM	No	MM/Mayor
GGD 19.3	IDP retreat sessions	IDP Strategic Retreat Sessions	Operational	BLM	IDP Programs	IDP Programs	IDP Programs	IDP Programs		R140 000.00	R300,000.00	Equitable shares	BLM	No	MM/Mayor
GGD 19.4	IDP Booklets	Development of IDP Booklets	Operational	BLM	IDP Booklets	IDP Booklets	IDP Booklets	IDP Booklets	R100 000.00	R100,000.00	R70,000.00	Equitable shares	BLM	No	MM/Mayor

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective	Promote good governance and public participation														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
GGD 19.5	IDP Steering Committees and Review Sessions	Organizing Quarterly Steering Committee and Performance Review Sessions	Operational	BLM	Reports and Resolutions	Reports and Resolutions	Reports and Resolutions	Reports and Resolutions		R300 000.00	R450 000.00	Equitable shares	BLM	No	Municipal Management
GGD 19.6	Performance Assessments	Conducting individual performance Assessments	Operational	BLM	Reports	Reports	Reports	Reports	--	-R10 000.00	R20 000.00	Equitable shares	BLM	No	Municipal Management
GGD 20	Review of finance policies and strategies	Conduct review session on policies	Operational	BLM	Reviewed policies	Review of policies and strategies	Review of policies and strategies	Review of policies and strategies	OPEX	OPEX	OPEX	Equitable shares	BLM	No	MM/Mayor's Office
GGD 22	Ward Committees	Coordination and support	Operational	BLM	Coordination, support to Ward	Coordination, support	Coordination, support	Coordination, support		R	R	Equitable shares	BLM	No	MM/Mayor's Office

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
	Conference				Committees Conference	t to Ward Committees Conference	t to Ward Committees Conference	t to Ward Committees Conference		1,500,000	1,600,000.00				

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MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
TOD 01	Employee wellness	Conducting employee wellness	Operational	BLM	Reports on the employee wellness conducted	Reports on the employee wellness conducted	Reports on the employee wellness conducted	Reports on the employee wellness conducted	R 100 000.00	R 20 000.00	R 950,00 0.00	Equitable shares	BLM	No	MM/Mayor' Office
TOD 02	Support for Special Focus	Coordination special focus programs	Operational	BLM	# Special focus programs supported	Special focus programs supported	Special focus programs supported	Special focus programs supported	R 900 000	R 810 000.00	R 900,00 0.00	Equitable shares	BLM	No	MM/Mayor' Office

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
TOD 03	Sports Development	Coordination and support of sports programs	Operational	BLM	# sports programs coordination	Sports programs coordinated	Sports programs coordinated	Sports programs coordinated	R 500 000.00	R 100 000.00	R 200,00 0.00	Equitable shares	BLM	No	Community Services
TOD 04	Sports Development for Employees	Coordination of sport programs	Operational	BLM	# Employee sports programs	Participation in employee sports programs	Participation in employee sports programs	Participation in employee sports programs	R700,0 00.00	R 500 000.00	R900 000.00	Equitable shares	BLM	No	MM/Mayor' Office
TOD 05	IT Software and	Purchase of software and	Capital	BLM	# software and licenses purchased and renewed	# software and licenses	# software and licenses	# software and licenses		R 400,00 0.00	R 500,00 0.00	Equitable shares	BLM	No	Corporate Services

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
	Licensing	licenses				purchased and renewed	purchased and renewed	purchased and renewed							
TOD 06	Rental of Office Equipment	Rental	Operational	BLM	# office equipment rented	# office equipment rented	# office equipment rented	# office equipment rented	R 854,000	R 980 000.00	R1,300 000.00	Equitable shares	BLM	No	Corporate Services
TOD 07.1	Office equipment	Maintenance of office equipment	Capital	BLM	# maintenance done	100% maintenance	100% maintenance	100% maintenance		R100 000.00	R100,000.00	Equitable shares	BLM	No	Corporate Services
TOD 08	Mayor's Soccer	Hosting of Mayor's	Operational	BLM	Programs and Reports	Programs and	Programs and	Programs and	R 500 000.00	R 300 000.00	R550 000.00	Equitable shares	BLM	No	Corporate Services

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
	and netball Tournament	s Soccer and Netball Tournament				Reports	Reports	Reports							
TOD 08.1	Mayor's Marathon	Hosting of Mayor's Marathon	Operational	BLM	Programs and Reports	Programs and Reports	Programs and Reports	Programs and Reports	R100 000.00	R100 000.00	R100 000	Equitable shares	BLM	No	Municipal Manager
TOD 08.2	Mayor al Imbizo s	Hosting of Mayor's Imbizo	Operational	BLM	Reports	Reports	Reports	Reports	-	R90 000.00	R100 000.00	Equitable shares	BLM	No	Municipal Manager
TOD 08.3	Mayor - Magos hi	Hosting of Mayor Magos hi	Operational	BLM	Program me and Reports	Program me and	Program me and	Program me and	-	R50,00 0.00	R50 000.00	Equitable shares	BLM	No	Municipal Manager

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
						Reports	Reports	Reports							
TOD 08.4	Heritage Celebrations	Hosting of Heritage Celebrations	Operational	BLM	Number of the celebration hosted	Hosting of Heritage Celebrations	Hosting of Heritage Celebrations	Hosting of Heritage Celebrations	R150,000.00	R300,000.00	R150,000.00	Equitable shares	BLM	No	Municipal Manager
TOD 08.5	Back to school	Support to back to school programmes	Operational	BLM	Number of the programs supported	Support to back to school programmes	Support to back to school programmes	Support to back to school programmes	--	R30,000.00	R60,000.00	Equitable shares	BLM	No	Municipal Manager
TOD 09	IT Infrastructure	Purchase of IT Infrastructure	Capital	BLM	Availability of IT Equipment	IT Infrastructure	IT Infrastructure	IT Infrastructure	R300,000.00	R500,000.00	R300,000.00	Equitable shares	BLM	No	Corporate Services

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
TOD 11	Wi-Fi installation	Appointment of service provider for the system	capital	BLM	Wi-Fi installation	Wi-Fi installation	Wi-Fi installation	Wi-Fi installation		–	R 300 000.00	Equitable shares	BLM	No	Corporate Services
TOD 12	Purchase of Computers	Advertisement and appointment of service provider	capital	BLM	# Computer purchased	# Computer purchased	# Computer purchased	# Computer purchased	R 300,000	R 500 000.00	R 250,000	Equitable shares	BLM	No	Corporate Services
TOD 13	System Support	Support to the System	Capital	BLM	Improved Systems	System Support	System Support	System Support		R1,055 000	R2,500 0.00	Equitable shares	BLM	No	Corporate Services

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NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
TOD 14	Tree Planting	Support to Environmental Management	Operational	BLM	# of trees planted	# of trees planted	# of trees planted	# of trees planted	R53,000.00	R100,000.00	R75,000.00	Equitable shares	BLM	No	Community Services
ATOD 14.1	Parks fencing and beautification	Cemetery maintenance	Operational	BLM	Programme and report on the maintenance	Cemetery maintenance	Cemetery maintenance	Cemetery maintenance	R72,000.00	R60,000.00	R63,000.00	Equitable shares	BLM	No	Community Services
TOD 14.3	Landfill maintenance	Maintenance of landfill sites	operational	BLM	Maintenance of Landfill sites	Maintenance of Landfill sites	Maintenance of Landfill sites	Maintenance of Landfill sites	R4,790,000.00	R3,000,000.00	-R300,000.00	Equitable shares	BLM	No	Community Services
TOD 14.4	EPWP	Coordination of the EPWP	Operational	BLM	Number of the EPWP workers recruited	Availability of	Availability of	Availability of	R2,930,000.00	R2,690,540.00	-	Equitable shares	BLM	No	Community Services

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NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
						EPWP recruits	EPWP recruits	EPWP recruits							
TOD 14.5	EPWP - Grant	Stipend of EPWP Workers	Operational	BLM	Number of the EPWP personnel receiving stipend	Availability of the budget for EPWP stipend	Availability of the budget for EPWP stipend	Availability of the budget for EPWP stipend	R70,000.00	R500,000.00	R3000000.00	Equitable shares	BLM	No	Community Services
TOD 15	Coordination of the Disaster Management Plan	Curbing of the disaster incidents	Operational	BLM	# Disaster Management programs	# Disaster Management programs	# Disaster Management programs	# Disaster Management programs	OPEX	OPEX	OPEX	Equitable shares	BLM	No	Community Services
TOD 16	Insurance	Insurance of Municipalities	Operational	BLM	Insured Municipal assets	Insurance of all	Insurance of all	Insurance of all	R 961,000.00	R	R900,000.00	Equitable shares	BLM	No	Budget Treasury

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
		pal assets				Municipal Assets	Municipal Assets	Municipal Assets		1,028,270.00					
TOD 18	Security management	Appointment of physical security service provider	Operational	BLM	Availability of security services at Municipal premises	Provision of security services at Municipal premises	Provision of security services at Municipal premises	Provision of security services at Municipal premises	R 12,000,000	R 12,720,000	R 13,355,200	Equitable shares	BLM	No	MM/ Mayor' Office
TOD 19	Licensing and registration of vehicle	Licensing and registration of	Operational	BLM	Availability of Licensing and registration services	Licensing and registration of	Licensing and registration of	Licensing and registration of	R 265,000	R 280,900	R 79,500.00	Equitable shares	BLM	No	Community Services

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
	s Management	vehicles				vehicles	vehicles	vehicles							
TOD 20.2	Vehicle Tracking	Tracking of Municipal Vehicles	Operational	BLM	Number of the vehicles fitted with tracking devices	Functional vehicle tracking system	Functional vehicle tracking system	Functional vehicle tracking system	R286,200.00	R300,000.00	R350,000.00	Equitable shares	BLM	No	Community Services
TOD 20.3	Wet Fuel	Management of fuel used by fleet.	Operational	BLM	Report on the use of wet fuel	Proper management of wet fuel	Proper management of wet fuel	Proper management of wet fuel	R3,567,498.00	R4,000,000.00	R5 000 000.00	Equitable shares	BLM	No	Community Services
TOD 21	Traffic Management	Management & control of traffic	Operational	BLM	Improved Traffic flow	Implementation Traffic control	Implementation Traffic control	Implementation Traffic control	OPEX	OPEX	OPEX	Equitable shares	BLM	No	Community Services

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
						measures	measures	measures							
BLTOD 21.1	Road & TRSP: Driver's License Applicant	Application for the driver's license test	Operational	BLM	Number of the applications	Register applicants for driver's license	Register applicants for driver's license	Register applicants for driver's license	R1,492,933.00	R1,492,933.00	R1,821,000.00	Equitable shares	BLM	No	Community
TOD 21.2	Road & TRSP: Learners License Application	Application for the learner's license test	Operational	BLM	Number of the applications	Register applicants for learner's license	Register applicants for learner's license	Register applicants for learner's license	R1,040,000.00	R1,040,000.00	R1,040,00.00	Equitable shares	BLM	No	Community Services

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
TOD 21.7	Traffic Fine Provision	Provision of traffic fines	Operational	BLM	Number of traffic fines issued	Issuing of traffic fines	Issuing of traffic fines	Issuing of traffic fines	R2,600,000.00	R2,600,000.00	R3,350,000.00	Equitable shares	BLM	No	Community Services
TOD 21.8	Motor Vehicle licenses	Licenses for Motor Vehicles	Operational	BLM	Number of vehicles with licenses	Motor Vehicle licenses	Motor Vehicle licenses	Motor Vehicle licenses	–	R1,138,914.00	R1,138,914.00	Equitable shares	BLM	No	Community Services
TOD 21.9	Sub Total: Fines Provision	Impounding of stray animals	Operational	BLM	Number of stray animals impounded	Removing of stray animal on the roads	Removing of stray animal on the roads	Removing of stray animal on the roads	R3,380,000.00	R3,440,343.00	R350,000.00	Equitable shares	BLM	No	Community Services
TOD 22	Pound management	Pounding of stray animals	Operational	BLM	Effective pounding services	Ongoing pounding of stray	Ongoing pounding of stray	Ongoing pounding of stray	OPEX	OPEX	R165,000.00	Equitable shares	BLM	No	Community Services

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NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
						animals	animals	animals							
TOD 23	Public Safety	Campaigns	Operational	BLM	# of safety campaigns conducted	safety campaigns conducted	safety campaigns conducted	safety campaigns conducted	R 100,000	R 106,000	R 220.000	Equitable shares	BLM	No	Community Services
TOD 24	Occupational Health and safety	Provision of health and safety kits	Operational	BLM	Number of health and safety kits procured	Availability of health and safety kits	Availability of health and safety kits	Availability of health and safety kits	R50,000.00	R10,000.00	R50,000.00	Equitable shares	BLM	No	Corporate Services

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
TOD 24.1	Professional Bodies	Affiliation to professional bodies	Operational	BLM	Number of officials affiliated to the professional bodies	Payment of membership fees	Payment of membership fees	Payment of membership fees	R1,180,565.00	R1,980,056.00	R2,000,000.00	Equitable shares	BLM	No	Corporate Services
TOD 24.2	Uniform & protective clothing	Purchasing of Uniform and protective clothing	Operational	BLM	Number of employees with protective clothing	Availability of protective clothing	Availability of protective clothing	Availability of protective clothing	R500,000.00	R680,000.00	R700,000.00	Equitable shares	BLM	No	Corporate Services
TOD 26	Labor relations		Operational	BLM	Sound Labor relations	Sound Labor relations	Sound Labor relations	Sound Labor relations	OPEX	OPEX	OPEX	Equitable shares	BLM	No	Corporate services
TOD 27	Decentralization of		Operational	BLM	Operational satellite offices	Operational satellite	Operational satellite	Operational satellite	OPEX	OPEX	OPEX	Equitable shares	BLM	No	Corporate services

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
	municipal services					ee offices	ee offices	ee offices							
TOD 28	Office Equipment	Maintenance of Office Equipment	Capital	BLM	Number of Office equipment Maintained	Office Equipment	Office Equipment	Office Equipment	R10 000.00	R10,600.00	R700 000.00	Equitable shares	BLM	No	MM/Mayor's Office
TOD 29	Institutional Management meetings	Schedule and coordination of meetings	Operational	BLM	Regular institutional management meetings	Number of meetings held	Number of meetings held	Number of meetings held	OPEX	OPEX	OPEX	Equitable shares	BLM	No	MM/Mayor's Office
TOD 30	Institutional departmental	Schedule and coordination of	Operational	BLM	Weekly departmental meetings	Number of departmental	Number of departmental	Number of departmental	OPEX	OPEX	OPEX	Equitable shares	BLM	No	MMs Office

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
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KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
	meetings	meetings				meetings held	meetings held	meetings held							
TOD 31	Local Intergovernmental Relations	Coordination and attendance of IGR forums	Operational	BLM	Participation in intergovernmental forums	Implement the schedule of meetings	Implement the schedule of meetings	Implement the schedule of meetings	OPEX	OPEX	OPEX	Equitable shares	BLM	No	MM/ Mayor' Office
TOD 32	Professional fees/Legal	Source legal opinions and services	Operational	BLM	Reports of cases handled	Resolve all the litigations	Resolve all the litigations	Resolution of all the litigations	R 3,609,936	R 3,826,532	R 4000000.00	Equitable shares	BLM	No	MM/ Mayor' Office

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
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KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
TOD 33	Publishing	Publication of Municipal programmes and processes	Operational	BLM	# of publication done	Publication of Municipal programmes	Publication of Municipal programmes	Publication of Municipal programmes	R 223,554	R 236,967	R 251,185	Equitable shares	BLM	No	MM/ Mayor' Office
TOD 34	Fleet Management Costs	Fleet control measures Control of fleet costs	Operational	BLM	Affordable fleet costs	Implementation of fleet management measures	Implementation of fleet management	Implementation of fleet management	R 286,200	R 303,372	R 321,574	Equitable shares	BLM	No	Corporate Services
TOD 37	Data line	data line installation	Operational	BLM	Availability of data line	Functional data line	Functional data line	Functional data line	R102,248.00	R400,000.00	R400,000.00	Equitable shares	BLM	No	Corporate Services

FINANCIAL VIABILITY AND MANAGEMENT

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Financial Viability And Management														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
FVM 01	Support of Financial Viability and Management structures/forums	Improvement of financial systems	operational	BLM	Improved financial systems	Improvement of financial systems	Improvement of financial systems	Improvement of financial systems	OPEX	OPEX	OPEX	Equitable shares	BLM	No	B&T

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Financial Viability And Management														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
FVM 02	Financial Planning	Implementing the financial policies	Operational	BLM	Report on the implementation of financial policies	Adherence to the finance policies and regulations	Adherence to the finance policies and regulations	Adherence to the finance policies and regulations	OPEX	OPEX	OPEX	Equitable shares	BLM	No	B&T
FVM 03	Revenue Enhancement strategy.	Implementation of the revenue enhancement strategy	Operational	BLM	To explore the revenue sources	To collect all the revenue due to the municipality	To collect all the revenue due to the municipality	To collect all the revenue due to the municipality	OPEX	OPEX	OPEX	Equitable shares	BLM	No	B&T

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Financial Viability And Management														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
FVM 04	Revenue Management	Management of the cash flow of the municipality	Operational	BLM	Report on the status of municipal revenue	To manage the revenue properly	To manage the revenue properly	To manage the revenue properly	OPEX	OPEX	OPEX	Equitable shares	BLM	No	B&T
FVM 05	Expenditure Management	To manage the expenditure of the municipality	Operational	BLM	Report on the expenditure management	To properly manage the expenditure	To properly manage the expenditure	To properly manage the expenditure	OPEX	OPEX	OPEX	Equitable shares	BLM	No	B&T
FVM 06	Assets and Inventory	Barcoding and updating of assets	Operational	BLM	Updated asset register	Update asset register	Update asset register	Update asset register	OPEX	OPEX	OPEX	Equitable shares	BLM	No	B&T

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Financial Viability And Management														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
	Management	register													
FVM 07	Budget Preparation	Implementation of IDP/Budget review processes	Operational	BLM	Approved Budget	Approved Budget	Approved Budget	Approved Budget	OPEX	OPEX	OPEX	Equitable shares	BLM	No	B&T
FVM 08	SCM – Demand Management	Establishment of SCM copies and SCM processes	Operational	BLM	Established SCM structures and processes	Established SCM structures and processes	Established SCM structures and processes	Established SCM structures and processes	OPEX	OPEX	OPEX	Equitable shares	BLM	No	B&T

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Financial Viability And Management														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
FVM 09	Free basic Electricity	Payment of electricity tokens for indigenous households	Operational	BLM	# households receiving free electricity	Provision of 50kw to indigenous households	Provision of 50kw to indigenous households	Provision of 50kw to indigenous households	R 1,500,000.00	R 1,4M -		Equitable shares	BLM	No	B&T
FVM 010	Bulk Purchase: Electricity	To purchase electricity in bulk for distribution	operational	BLM	Report on the bulk purchase	Availability of bulk electricity for distribution	Availability of bulk electricity for distribution	Availability of bulk electricity for distribution	R25,758,000	R30,000,000.00	R34,800,000.00	Equitable shares	BLM	No	B&T
FVM 011	Elec: Connect New	To effect new	Operational	BLM	Post connections effected	To connect new	To connect new	To connect new	R40,000.00	R12,402.00	R8,681.00	Equitable shares	BLM	No	B&T

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Financial Viability And Management														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
	Fees Nongovrn Hou	connections				households	households	households							
FVM 012	Elec: Commercial Conventional 2phas	To change meters to prepaid	Operational	BLM	Installation of smart meters	To install the smart meters	To install the smart meters	To install the smart meters	R8,300,000.00	R8,798,000.00	R9,325,880.00	Equitable shares	BLM	No	B&T
FVM 013	Elec Sales: Domestic Low : Prepaid	Sale of electricity	Operational	BLM	Report on the vending facilities	To avail electricity in all the areas	To avail electricity in all the areas	To avail electricity in all the areas	R17,800,000.00	R18,868,000.00	R20,000,080.00	Equitable shares	BLM	No	B&T
FVM 013	Free basic Refuse	Payment of free	Operational	BLM	# of households provided	households provided with	households provided with	households provided with	R 800,000	R1,5M	R	Equitable shares	BLM	No	B&T

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Financial Viability And Management														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
		basic refuse			with free basic refuse	free basic refuse	free basic refuse	free basic refuse			882,000				
FVM 014	Valuation Expenses	Compilation of supplementary valuation roll	Operational	BLM	Availability of supplementary valuation roll	Compilation of supplementary valuation roll	Compilation of supplementary valuation roll	Compilation of supplementary valuation roll	R 100,000	R 500,000,00	R600,000.00	Equitable shares	BLM	No	B&T
FVM 015	Rates policy review	Conduct review of rates policy	Operational	BLM	Reviewed Rates Policy	Review of rates policy	Review of rates policy	Review of rates policy	OPEX	OPEX	OPEX	Equitable shares	BLM	No	B&T
FVM 016	Finance Manag	Training	Operational	BLM	# of trainings conducted and	trainings	trainings	trainings	R	R	R	Financial Manage	BLM	No	B&T

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Financial Viability And Management														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
	ement Grant Expenses	Accommodation and preparation of AFS			availability of AFS	conducted and availability of AFS	conducted and availability of AFS	conducted and availability of AFS	2,033,000	2,154,980	2,284,279	ment Grant			
FVM 017	Assets Projects	To unbundle all the assets	Operational	BLM	Unbundling of assets	To determine the value of all the assets	To determine the value of all the assets	To determine the value of all the assets	-	R1,000,000.00	R1,060,000.00	Equitable shares	BLM	No	B&T

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Financial Viability And Management														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
FVM 018	External Auditors	Payment for the services of the external auditors	Operational	BLM	Auditing	To audit the performance of the municipality	To audit the performance of the municipality	To audit the performance of the municipality	R3,150,000.00	R3,600,000.00	R3,816,000.00	Equitable shares	BLM	No	B&T
FVM 019	System	To appoint service provider for the system	Operational	BLM	The number of the service providers appointed	To appoint service provider for the system	To appoint service provider for the system	To appoint service provider for the system	R757,678.00	R900,000.00	R954,000.00	Equitable Shares	BLM	No	B&T
FVM 020	Debt Collector	To appoint the debt	Operational	BLM	Percentage of debt collected	To appoint the debt	To appoint the debt	To appoint the debt	-	R672,000.00	R712,320.00	Equitable Shares	BLM	No	B&T

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Financial Viability And Management														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
		collect or				collect or	collect or	collect or							
FVM 021	Prepaid Electricity	Prepaid electricity income	Operational	BLM	Total amount of revenue generated	Prepaid electricity income	Prepaid electricity income	Prepaid electricity income	R864,329.00	R2,398,630.00	R2,542,547.00	Equitable Shares	BLM	No	B&T
FVM 022	VAT	VAT reconciliation	Operational	BLM	Number of VAT reconciliations done	VAT reconciliation	VAT reconciliation	VAT reconciliation	-	R1,000,000.00	-	Equitable Shares	BLM	No	B&T
FVM 023	Consumable Stores	Consumables procurement	Operational	BLM	Number of consumables procured	Consumables procurement	Consumables procurement	Consumables procurement	R1,510,118.00	R2,000,000.00	R2,120,000.00	Equitable Shares	BLM	No	B&T
FVM 024	Printing and stationery	Purchase of stationery	Operational	BLM	Availability of stationery	To avail the printing	To avail the	To avail the	R 1,404,209	R	R	Equitable Shares	BLM	No	B&T

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Financial Viability And Management														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
						and stationery material	printing and stationery material	printing and stationery material		1,487,520	1,575,783				

PROJECTS BY DEPARTMENT OF EDUCATION

PROJECT NAME	TYPE OF INFRASTRUCTURE	SOURCE OF FUNDING	BUDGET PROGRAMME	SUB - PROGRAMME	SCOPE OF WORK	APPOINTED CONTRACTOR
	Sanitation	EIG		Public Ordinary Schools	Construct 12 ordinary enviroloos and 3 Grade R	The Mvula Trust

Ambergate Primary			Infrastructure Development		toilets. Demolish 24 pit toilets	
Borwalathoto Primary	Major Infrastructure	EIG	Infrastructure Development	Public Ordinary Schools	Construct 4 classrooms, 1 Grade R facility, Nutrition Centre. Refurbishment of 4 classrooms	IDT
Dikoloi Secondary	Major Infrastructure	EIG	Infrastructure Development	Public Ordinary Schools	Construction of 10 Classrooms, Nutrition Centre and Medium Admin block. Refurbish 6 classrooms. Demolish 3 classrooms	LDPWR&I
Dikoloi Secondary	Water, Sanitation and Fencing	EIG	Infrastructure Development	Public Ordinary Schools	Construct 12 enviroloos and a New Fence. Refurbish 12 enviroloos. Demolish 19 pit toilets	The Mvula Trust
Kgalushi Secondary	Major Infrastructure	EIG	Infrastructure Development	Public Ordinary Schools	Construct 10 classrooms, Small Admin block, and Nutrition Centre. Demolish 16 classrooms.	LDPWR&I
Kgalushi Secondary	Sanitation	EIG	Infrastructure Development	Public Ordinary Schools	Construct 18 enviroloos .Demolish 14 pit toilets	The Mvula Trust
Kgolouthwana Secondary	Major Infrastructure	EIG	Infrastructure Development	Public Ordinary Schools	Construct 1 x 4 and 1 x 5 classroom blocks, Nutrition Centre, Medium Admin block. Refurbish 2 x 4, 3 x 3 classroom blocks. Demolish 1 x 3-classroom block with one	IDT

					layer of brickwork on the wall plate.	
Kgolouthwana Secondary	Sanitation	EIG	Infrastructure Development	Public Ordinary Schools	Construct 12 additional Enviroloos.	The Mvula Trust
Leboho primary	Sanitation	EIG	Infrastructure Development	Public Ordinary Schools	Construct 12 ordinary enviroloos and 3 Grade R toilets. Demolish 12 plain pit toilets	The Mvula Trust
Mampote primary	Sanitation	EIG	Infrastructure Development	Public Ordinary Schools	Construct 10 ordinary enviroloos and 3 Grade R toilets. Demolish 10 plain pit toilets	The Mvula Trust
Manoe Secondary	Sanitation / SAFE Initiative	EIG	Infrastructure Development	Public Ordinary Schools	Construction of 36 enviroloos. Upgrading of fence. Demolish 11 pit toilets.	The Mvula Trust
Manoe Secondary	Major Infrastructure	EIG	Infrastructure Development	Public Ordinary Schools	Construction of 12 Classrooms, Nutrition Centre, Medium Admin block. Refurbish of 11 Classrooms. Demolish 6 Classrooms.	IDT
Mashie primary	Sanitation	EIG	Infrastructure Development	Public Ordinary Schools	Construct 12 ordinary enviroloos and 3 Grade R toilets. Demolish 13 pit toilets	The Mvula Trust
Mashilompana primary	Sanitation	EIG	Infrastructure Development	Public Ordinary Schools	Construct 10 ordinary enviroloos and 3 Grade R toilets. Demolish 7 plain pit toilets	The Mvula Trust
Matheko primary	Sanitation	EIG	Infrastructure Development	Public Ordinary Schools	Construct 14 ordinary enviroloos and 3 Grade R toilets. Demolish 16 plain pit toilets	The Mvula Trust

Mosehleng Primary (Merging with Lekiting Primary at Mosehleng Site)	Sanitation	EIG	Infrastructure Development	Public Ordinary Schools	Construct 10 enviroloos. Upgrade borehole and fence. Demolish 8 pits	The Mvula Trust
Mphela secondary	Sanitation	EIG	Infrastructure Development	Public Ordinary Schools	Construct 14 ordinary enviroloos. Demolish 29 plain pit toilets	The Mvula Trust
Matheko primary	Sanitation	EIG	Infrastructure Development	Public Ordinary Schools	Construct 14 ordinary enviroloos and 3 Grade R toilets. Demolish 16 plain pit toilets	The Mvula Trust
Nape Primary	Sanitation	EIG	Infrastructure Development	Public Ordinary Schools	Construct 9 seats Enviroloo .Demolish 4 Pit toilets seats.	The Mvula Trust
Matsuokwane Secondary	Sanitation / SAFE Initiative	EIG	Infrastructure Development	Public Ordinary Schools	Construct 14 enviroloos and Demolish 6 pit toilets	The Mvula Trust
Mmantotole Primary	Major Infrastructure	EIG	Infrastructure Development	Public Ordinary Schools	Construct 3 x Grade R facilities, and Nutrition Centre. Refurbish 8 classrooms. New fence and borehole. Demolish 4 classrooms	IDT
Mosehleng Primary (Merging with Lekiting Primary at Mosehleng Site)	Sanitation	EIG	Infrastructure Development	Public Ordinary Schools	Construct 10 enviroloos. Upgrade borehole and fence. Demolish 8 pits	The Mvula Trust
Nape Primary	Sanitation	EIG	Infrastructure Development	Public Ordinary Schools	Construct 9 seats Enviroloo .Demolish 4 Pit toilets seats.	The Mvula Trust

Ngwanallela high	Sanitation	EIG	Infrastructure Development	Public Ordinary Schools	Construct 10 ordinary enviroloos. Demolish 20 plain pit toilets	The Mvula Trust
Pokanong primary	Sanitation	EIG	Infrastructure Development	Public Ordinary Schools	Construct 14 ordinary enviroloos and 5 Grade R toilets. Demolish 8 pit toilets	The Mvula Trust
Ramatema secondary	Sanitation	EIG	Infrastructure Development	Public Ordinary Schools	Construct 14 ordinary enviroloos. Demolish 21 plain pit toilets	The Mvula Trust
Raseasala Primary	Sanitation	ES	Infrastructure Development	Public Ordinary Schools	Construct 22 enviroloos. Demolish 17 pit toilets	The Mvula Trust
Sefotwnane Primary	Sanitation	EIG	Infrastructure Development	Public Ordinary Schools	Construct 14 enviroloos. Refurbish fence and borehole. Demolish 8 pit toilets	The Mvula Trust
Sefotwnane Primary	Major Infrastructure	EIG	Infrastructure Development	Public Ordinary Schools	Construct Small Nutrition Centre. Refurbish 12 classrooms	LDPWR&I
Selelo Primary	Sanitation	EIG	Infrastructure Development	Public Ordinary Schools	Construct 22 x enviroloos. Upgrade Water Supply system and fence. Demolish 22 pit toilets. Refurbish 4 enviroloos	The Mvula Trust
Semetse Primary	Major Infrastructure	EIG	Infrastructure Development	Public Ordinary Schools	Construct 6 ordinary Classrooms, 2 Grade R facilities and 1 x Multipurpose classroom and 10 enviroloos. Provide fencing. Drill and equip borehole. Demolish 12 pit toilets. Relocate the available mobile	LDPWR&I

					classrooms situated on site	
Tlhona Sedimong Primary	Water, Sanitation and Fencing	EIG	Infrastructure Development	Public Ordinary Schools	Construct 12 enviroloos. Refurbish 8 enviroloos. Provide Fencing. Demolish 4 pit toilets	The Mvula Trust

BLOUBERG LOCAL MUNICIPALITY LIST OF CAPITAL PROJECTS

PROJECTS IMPLEMENTED THROUGH MUNICIPAL INFRASTRUCTURE GRAND

PROJECT	PROJECT NAME	PROJECT LOCATION	BUDGETED AMOUNT
LANDFILL SITE	UPGRADING OF ALLDAYS LANDFILL SITE	ALLDAYS	R1,5000.00
SPORTS FACILITY	UPGRADING OF SENWABARWANA SPORTS FACILITY	SENWABARWANA	R2,217.500.00
INTERNAL STREET AND STORM WATER PROJECT	UPGRADING OF AVON INTERNAL STREET AND STORM WATER DRAINAGE	AVON	R16,509,104.00
INTERNAL STREET AND STORM WATER	UPGRADING OF KROMHOEK INTERNAL STREET AND STORM WATER DRAINAGE	KROMHOEK	R17,920,000.00
INTERNAL STREET AND STORM WATER	UPGRADING OF SENWABARWANA INTERNAL STREET AND STORM WATER DRAINAGE	SENWABARWANA	R4,127,742.45

BLOUBERG ELECTRIFICATION LIST

PROJECT	PROJECT NAME	PROJECT LOCATION	BUDGETED AMOUNT
ELECTRICITY	THORP ELECTRIFICATION PROJECT	THORP	R416,100.00
ELECTRICITY	MILBANK ELECTRIFICATION PROJECT	MILBANK	R365,000.00
ELECTRICITY	ARRIE ELECTRIFICATION PROJECT	ARRIE	R167,900.00
ELECTRICITY	SIAZ ELECTRIFICATION PROJECT	SIAZ	R182,500.00
ELECTRICITY	SILVERMYN ELECTRIFICATION PROJECT	SILVERMYN	R292,000.00
ELECTRICITY	KGOKONYANE ELECTRIFICATION PROJECT	KGOKONYANE	R182,500.00
ELECTRICITY	INNES ELECTRIFICATION PROJECT	INNES	R109,500.00
ELECTRICITY	NAILANA ELECTRIFICATION PROJECT	NAILANA	R146,000.000
ELECTRICITY	MOSEHLENG ELECTRIFICATION PROJECT	MOSEHLENG	R255,500.00

ELECTRICITY	DIEPSLOOT ELECTRIFICATION PROJECT	DIEPSLOOT	R365,000.00
ELECTRICITY	MOTADI ELECTRIFICATION PROJECT	MOTADI	R146,000.00
ELECTRICITY	GEDION ELECTRIFICATION PROJECT	GEDION	R219,000.00
ELECTRICITY	WITTEN EXTENSION ELECTRIFICATION PROJECT	WITTEN	R2,150,000.00
ELECTRICITY SUBSTATION	SENWABARWANA SUBSTATION CONSTRUCTION	SENWABARWANA	R10 000 000.00
ENERGY EFFICIENCY	ENBERGY EFFIUCIENCY AND DEMAND SIUTE MANAGEMENT	BLM	R6000 000.00

PROJECTS BY CAPRICORN DISTRICT MUNICIPALITY

Infrastructure Services Department: Project List and Budget for 2018/19-2020/21 MTERF Budget

						MTERF Targets				MTE RF Budg et R	Sour ce of Fundi ng	Imple menting Agent	EIA/B AR/ EMP
Project Number	Project Name	Project Descriptio n (major activities)	Location	Key Performa nce Indicator	2019/20	2020/21	2021/22	2019/2 0	2020/ 21	2021/ 22			
WATER OPERATI ON & MAINTEN ANCE: CAPEX													
INFR-01	Procurement of O&M Tools	Procureme nt of O&M Tools	CDM	Percentag e of requested tools procured	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	220 000	220 000	220 000	Equit able share s	CDM	N/A

INFR-02	Procurement of Borehole Diesel Generators	Procurement of diesel generators	CDM	Number of requested diesel generators procured as and when required.	2 diesel generators procured as and when required.	2 diesel generators procured as and when required.	1 diesel generator procured as and when required.	1 000 000	1 000 000	1 000 000	Equitable shares	CDM	N/A
INFR-03	Electrification Of Boreholes	Electrification Of Boreholes	CDM	Number of applications made for Borehole Electrification made	None	None	6 applications made to Eskom for transformer installation and quotations paid.	None	None	6 000 000	Equitable shares	CDM	N/A
INFR-04	Water and Waste Water Infrastructure Functionality Assessment	Water and Waste Water Infrastructure Functionality Assessment	CDM	Number of Water & Waste Water Schemes (Wards) assessed.	68 Water and Waste Water Schemes (Wards) assessed and report submitted.	None	None	9 000 000	None	None	Equitable shares	CDM	N/A
TOTAL BUDGET O&M CAPEX	9 500 000	1 500 000	13 000 000	Equitable shares	CDM	N/A							
WATER OPERATION & MAINTEN													

ANCE : OPEX													
INFR-05	Water infrastructure Repairs and Maintenance (term contractors)	Replacement of pipeline, flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported breakdowns attended	80% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	100% of reported breakdowns attended through the services of Maintenance Term Contractors	15 000 000	20 000 000	25 000 000	Equitable shares	CDM	EMP
INFR-06	Procurement of O&M Material.	Procurement of O&M Material.	CDM	Percentage of requested O&M material procured.	70% of required O&M material procured	70% required O&M material procured.	100% required O&M material procured.	4 000 000	4 000 000	4 000 000	Equitable shares	CDM	N/A
TOTAL BUDGET O & M OPEX	44 498 000	55 717 000	115 000 000	ES/Grant	CDM								
WATER QUALITY MANAGEMENT													
INFR-07	Procurement of Water Quality Laboratory Equipment /Instruments.	Supply, delivery & installation of Water Analysis Instruments	CDM/University of Limpopo	Percentage of all required water quality laboratory instruments/	95% of all required water quality laboratory instruments/ equipment procured.	100% of all required water quality laboratory instruments/ equipment procured.	100% of all required water quality laboratory instruments/ equipment procured.	700 000	700 000	700 000	Equitable shares	CDM	N/A

				equipment procured.									
INFR-08	Implementati on of Water Safety & Security Plans	Implement ation of water safety & security Plans recommen dations.	CDM	Percentag e interventio ns on the Water Safety & Security Plans recommen dations completed	50% interventio ns on the Water Safety Plans recommen dations completed	100% interventio ns on the Water Safety Plans recommen dations completed	100% interventio ns on the Water Safety Plans recommen dations completed	525 00 0	525 000	525 000	Equit able share s	CDM	N/A
INFR-09	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiolo gical samples collected	600 chemicals and 800 microbiolo gical samples collected	600 chemicals and 800 microbiolo gical samples collected	600 chemicals and 800 microbiolo gical samples collected	400 00 0	400 000	400 000	Equit able share s	CDM	N/A
INFR-10	Procurement of Disinfection chemicals	Procureme nt of Disinfectio n chemicals	CDM (all LM's)	Number of Disinfectio n chemicals procured	2 500 Kg of disinfectio n chemicals procured	3000 Kg of disinfectio n chemicals procured	3000 Kg of disinfectio n chemicals procured	210 00 0	210 000	210 000	Equit able share s	CDM	N/A
INFR-11	Procurement of Water and Wastewater consumables .	Procureme nt of consumabl e reagents to enable functioning of the Laboratory	CDM/Uni versity of Limpopo	Percentag e of all requested water and wastewate r consumabl es procured	100% of all requested water and wastewate r consumabl es procured	100% of all requested water and wastewate r consumabl es procured	100% of all requested water and wastewate r consumabl es procured	350 00 0	350 000	350 000	Equit able share s	CDM	N/A

INFR-12	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewater systems	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed/ audited	3 Water Supply & 2 Wastewater Systems Assessed	3 Water Supply & 3 Wastewater Systems Assessed	3 Water Supply & 3 Wastewater Systems Assessed	365 000	365 000	365 000	Equitable shares	CDM	N/A
INFR-13	Maintenance of Water Quality Laboratory accreditation status.	Maintain accreditation status of the Water Quality Laboratory	CDM/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 000	100 000	100 000	Equitable shares	CDM	N/A
INFR-14	Implementation of Waste Water Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	CDM (LM's)	Percentage completion on Green Drop Interventions	50% completed on Green Drop Interventions	100% completed on Green Drop Interventions	100% completed on Green Drop Interventions	300 000	300 000	300 000	Equitable shares	CDM	N/A
INFR-15	Operations of waste water treatment works	Operations of waste water treatment works	CDM (LM's)	Percentage of waste water treatment works operated	100% of waste water treatment works operated	100% of waste water treatment works operated	100% of waste water treatment works operated	2 200 000	2 200 000	2 200 000	Equitable shares	CDM	N/A
INFR-16	Operation of Water	Operation of Water	CDM (LM's)	Number of water treatment	100% of water treatment	30 water treatment	33 water treatment	N/A	3 000 000	4 000 000	Equitable	CDM	N/A

	Purification Facilities	Purification Facilities		works operated	works operated	works operated	works operated				share s		
TOTAL BUDGET WATER QUALITY								5 150 000	5 150 000	5 150 000	Equitable shares	CDM	N/A
PROJECT MANAGEMENT UNIT													
INFR-17	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG Expenditure	100 % MIG Expenditure	100 % MIG Expenditure	100 % MIG Expenditure	230 788 000	244 416 000	DoRA not yet published	MIG	CDM	N/A
TOTAL BUDGET PROJECT MANAGEMENT UNIT								259 344 000	DoRA not published		MIG	CDM	N/A
SEWER AND RURAL SANITATION													
INFR-21	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of household with sanitation access	515 households with sanitation access	515 households with sanitation access	515 households with sanitation access	5 797 000	5 642 000	5 641 000	MIG	CDM	EMP

TOTAL BUDGET SEWER AND RURAL SANITATI ON											Equit able share	CDM	N/A
WATER PLANNIN G & DESIGN													
INFR-22	Planning and development of technical reports	Developme nt of technical reports	Capricorn DM	Number of technical reports developed	14 technical reports developed	14 technical reports developed	14 technical reports developed	20 000 000	20 000 000	20 000 000	Equit able share	CDM	N/A
INFR-23	WSIG Schemes O&M	Implement ation of WSIG Scheme	Capricorn DM	Percentag e Implement ation of Municipal Water Infrastruct ure Grant (MWSIG) projects as per Business Plan.	100% Implement ation of WSIG as per Business Plan.	100% Implement ation of WSIG as per Business Plan.	100% Implement ation of WSIG as per Business Plan.	105 000 000	110 775 000		WSIG	CDM	N/A
INFR-24	Water Masterplan	Developme nt of Water Masterplan	Capricorn DM	Number of Water Masterplan developed	None	1 Water masterplan developed	None	Nil	8 000 000	Nil	Equit able share	CDM	N/A
WATER PROJECT S: BLOUBE													

RG LOCAL MUNICIP ALITY													
INFR-25	Senwabarwana Water Supply	Construction of Water supply project	Blouberg Ward 19	Percentage construction of water supply project Number of household with water access	100% construction of water supply project. 2445 households with water access	None	None	14 102 131	Nil	Nil	MIG	CDM	BAR
INFR-26	Grootpan, Sias, Longden, Ramaswikana Water Supply	Planning and construction of Water supply project	Blouberg Ward 17	Percentage planning and construction of water supply project	100% planning of water supply project. 0 households with water access	20% construction of water supply project. 0 households with water access	70% construction of water supply project. 0 households with water access	20 000 000	66 939 000	36 939 000	MIG	CDM	BAR
INFR-27	Ga Mmamoleka Water Supply	Planning and construction of Water supply project	Blouberg Ward 6	Percentage planning and construction of water supply project	80% planning of water supply project.	100% planning of water supply project.	20% construction of water supply project. 0 households with	869 000	869 000	5 948 000	MIG	CDM	BAR

							water access						
INFR-28	Kromhoek/Makgatho, Devrede, Taaibosch New Stand Water Supply	Planning and construction of Water supply project	Blouberg Ward 15	Percentage planning and construction of water supply project	80% planning of water supply project.	100% planning of water supply project.	20% construction of water supply project. 0 households with water access	470 000	869 000	5 948 000	MIG	CDM	BAR
INFR-29	Nailana, Inveraam, Milbank East, Nairin (Ga Molefe, Sifihlampyana, Ga Tshabalala) Water Supply	Planning and construction of Water supply project	Blouberg Ward 14	Percentage planning and construction of water supply project	80% planning of water supply project.	100% planning of water supply project.	15% construction of water supply project. 0 households with water access	869 000	830 000	7 930 000	MIG	CDM	BAR
INFR-30	Ga Kibi (Royston, Donkerhoek, Voorhout(Ramatsho)) Water Supply	Planning and construction of Water supply project	Blouberg Ward 13	Percentage planning and construction of water supply project	100% construction of water supply project. 0 households with water access	None	None	23 643 987	Nil	Nil	MIG	CDM	BAR

INFR-31	Sekhung (Laroche), Vergelen, Springfield, Madibeng Water Supply	Planning and construction of Water supply project	Blouberg Ward 5	Percentage planning and construction of water supply project	80% planning of water supply project.	100% planning of water supply project.	30% construction of water supply project. 0 households with water access	869 000	639 000	6 939 000	MIG	CDM	BAR
INFR-32	Thalane Boshela, Madona (Matoane), Kwaring, Matshoana, Rosencrantz Water Supply	Planning and construction of Water supply project	Blouberg Ward 14	Percentage planning and construction of water supply project	80% planning of water supply project.	100% planning of water supply project.	20% construction of water supply project. 0 households with water access	869 000	548 000	5 948 000	MIG	CDM	BAR
INFR-33	Thorpe, Wegdraai (Raphukhula), Towerfontein (Hlona), Goudmyn (Mmakaepea) Water Supply	Planning and construction of Water supply project	Blouberg Ward 20	Percentage planning and construction of water supply project	80% planning of water supply project.	100% planning of water supply project.	20% construction of water supply project. 0 households with water access	869 000	548 000	5 948 000	MIG	CDM	BAR
INFR-34	Driekoppies Water Supply	Planning and construction	Blouberg Ward 4	Percentage planning and	80% planning of water	100% planning of water	30% construction of water	869 000	457 000	4 957 000	MIG	CDM	BAR

		n of Water supply project		constructio n of water supply project	supply project.	supply project.	supply project. 0 household s with water access						
INFR-35	Alldays Bulk Water Supply	Planning and constructio n of Water supply project	Blouberg Ward 18	Percentag e planning and constructio n of water supply project	80% planning of water supply project.	100% planning of water supply project.	25% constructio n of water supply project. 0 household s with water access	1 305 000	406 000	4 706 000	MIG	CDM	BAR
TOTAL BUDGET WATER PROJECTS BLOUBERG LOCAL MUNICIPALITY								64 735 118	72 105 000	85 263 000	MIG	CDM	BAR
	Senwabarwana Landfill Site Management												

PROJECTS BY DEPARTMENT OF AGRICULTURE

PROJECTS PLANNED	MUNICIPALITY	PROJECT DISCRIPTION	PROJECT STATUS	BUDGET ALLOCATION
Rain hall	Blouberg	Development of 10 hector towable centre pivot	Terms of reference, Designs and tender submitted	R4.2 MILLION
Mraleg	Blouberg	Development of 10 hector towable centre pivot	Terms of reference, Designs and tender submitted	R3,5 MILLION
Tswetsi y abo Makgafela	Blouberg	Development of 10 hector towable centre pivot	Terms of reference, Designs and tender submitted	R4,2 MILLION
Modikwa	Blouberg	Development of 10 hector towable centre pivot	Terms of reference, Designs and tender submitted	R4 MILLION
Rebochiks	Blouberg	Development of 2000 broiler units	Terms of reference, Designs and tender submitted	R1,1 MILLION
Letsema Projects	Blouberg	Blouberg Grain projects		R400,000.00
	Blouberg	Blouberg small holder		R4000,000.00
	Blouberg	Blouberg subsistence		R680,000.00

PROJECTS BY SPORTS ARTS AND CULTURE

PROJECTS PLANNED	MUNICIPALITY	PROJECT DISCRIPTION	BUDGET ALLOCATION
District Sports development games	Blouberg, Molemole, Lepelle- Nkumpi and Polokwane	Promoting sports development in municipalities	R 350,000.00
District Indigenous games	Blouberg, Molemole, Lepelle- Nkumpi and Polokwane	Promoting district indigenous games	R200,000.00
District Junior dipapadi	Polokwane municipality	Promoting the junior sports in the Polokwane municipality	R90 000.00
District Sports development games	Blouberg, Molemole, Lepelle- Nkumpi and Polokwane	Promoting sports development in municipalities	R 350,000.00
District Sports development games	Blouberg, Molemole, Lepelle- Nkumpi and Polokwane	Promoting sports development in municipalities	R 350,000.00
District Indigenous games	Blouberg, Molemole, Lepelle- Nkumpi and Polokwane	Promoting district indigenous games	R200,000.00
District Junior dipapadi	Polokwane municipality	Promoting the junior sports in the Polokwane municipality	R90 000.00
District schools sports tournament	Blouberg, Molemole, Lepelle- Nkumpi and Polokwane	Promoting district schools sports tournament	R300 000.00

PROJECTS IMPLEMENTED BY ROAD AGENCY LIMPOPO

ROAD NUMBER	RAL PROJECT NO	PROJECT DISCRPTION	ALLOCATED AMOUNT
D3332	RAL/T820		R400 000 000.00
D1468	RAL/824		R110 090.910
P94/2	RAL/830		R19,992,750

PROJECTS IMPLEMENTED BY THE DEPARTMENT OF TRANSPORT

PROJECT NAME	MUNICIPALITY	ALLOCATED BUDGET
Subsidized bus transport	All the municipalities	R770 000 000.00

PROJECTS IMPLEMENTED BY COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS DEPARTMENT

2017/2018 FINANCIAL YEAR UNITS ALLOCATED PER VILLAGES	
THUSA BAHLABILE CONTRACTOR 110 UNITS	
MAKAEPEA	20
INVERAAN	07

BULL -BULL	03
GIDION	04
WITTEN	13
BOSEHLA	05
THALAANE	02
KWARUNG	04
MAMPOTE	04
ESSAURINGA	11
GLENFENNIS	05
MOKHURUMELA	08
GROOTDRAAI	10
HANANWA	05
ELODORADO	07
TAAIBOSCH	16
TOWERFONTEIN	04
TAAIBOSCH	16
WITTEN	13
GROOTDRAAI	10
HANANWA	05
MASHAMAITE	03

TAAIBOSCH	16
TOWERFONTEIN	04
MAFAGA CONTRACTORS 74 UNITS	
MOTADI	04
SLAAPHOEK	03
DIEPSLOOT	04
GENOA	03
RAWESHI	03
AVON	07
SEWELA PARK	02
INNES	04
AVON NEW STAND	01
THORP	08
DEVREEDE	03
TAAIBOSCH	03
KROMHOEK	03
JUNIORSLOOP	01
ARRIRE	01
LONGDEN	01
SIMSON	01

ROYSTON	01
DONKERHOEK	01
GROOTPAN	02
ALLDAYS	01
RAMKOL CONSTRUCTION CONTRACTOR 110 UNITS	
BERGENDAL	04
MY-DARLING	04
MILLINIUMPARK	05
MAMOLEKA	04
GA-KGATLA	04
KOBE	04
BOGNAFARM	01
SESALONG	04
SCHLOORLEN	06
NAIREN	04
BULL-BULL MASUNG	03
MORALE	03
PURASPAN	16
INDERMARK	07
BURGREGHT	04

KGWALE	04
PAPEGAAI	07
VERGELIGING	07
MANKGODI	04
SPRINGFIELD	07
YBG CONTRACTOR 110 UNITS	
DRIEKOPPIES	17
SEKHUNG	06
EARLYDAWN	10
AURORA A	03
AURORA B	03
VIANNA	04
KGATLU	03
NOMA	03
GEMARK	04
LEKGWARA	04
OLDLONGSYNE	03

MOKUMURU	03
BRANA	02
MONGALO	08
DITHABANENG	10
MILBANK	08
HLAKO	09
GA-MOJELA	10
MMOTLANA	04
EDWINSDALE	04
MALATSANE CONTRACTOR-163 UNITS	
INDERMARK	04
PURASPAN	10
WITTEN	64
AVON	05
MILLENNIUM PARK	03
SEWELA PARK	01
BULL-BULL	04
SCHOERLEN	04
INNES	04
WERDEN	03

VIANNA	03
MY DARLING	03
BERGENDAL	03
MAMOLEKA	03
GA-KGATLA	03
KOBE	03
BURGREGHT	04
KGWALE	03
EDWINSDALE	03
GLENFENNIS	03
HANANWA	03
BOSEHLA	03
MAMPOTE	03
ELDORADO	05
ESSAURINGA	06
TAAIBOSCH	09
DIEPSLOOT	03
MOSEHLENG	03
2017/2018 FINANCIAL YEAR UNITS ALLOCATED PER VILLAGES	
CONTRACTOR SIYAKHANYA 86 UNITS	

INVERAAN	28
NAIREN	07
BULL-BULL	10
MASEELELE	05
MORALE	07
MASUNG	06
GA-MANAKA	
MANAKA	11
SEFIHLAMPYANA	03
MADIBANA	05
CONTRACTOR ELIMASH 86 UNITS	
TOLWE	22
WEGDRAAI	18
COOPERSPARK	26
ROSENKRANZ	20
CONTRACTOR MAKGOPELA 86 UNITS	

DANTZIG	14
MAMOLEKA PARK	02
INNES	45
INDERMARK	25
DANTZIG	14
MAMOLEKA PARK	02
INNES	45
CONTRACTOR YBG 153 UNITS	
MMATEMANE	19
BOHLAPA	12

MONYEBODI	05
MILTONDUFF	04
MILBANK	04
LEKGWARA	12
MOKHUMURU	12
SCHOONGEZIGHT A	12
SCHOONGEZIGHT B	12
GEMARKE	22
EARLYDAWN	20
BRANEN	20
MOKHACHANI CONTRACTOR- 50 units	

NGANALLELA	17
LEOKANENG	28
TERBRUG	05
2018/2019 FINANCIAL YEAR UNITS ALLOCATED PER VILLAGES	
MAKGOPELA CONTRACTOR-100 UNITS	
EDWINSDALE	10
THALAANE	15
KWARUNG	10
MAFATENG	10
MAMPOTE	10

BOSEHLA	10
KROMHOEK	15
DEVREDE	20
RANGATA SOLUTION -100 UNITS	
TOWERFONTEIN	15
ESSAURINGA	10
ELDORADO	10
MAKAEPEA	15
MASHAMAITE	15
TOLWE	35
DICHIKANE CONTRACTOR- 90 UNITS	

MOKUMURU	15
SCHOONGESIGHT A	15
SCHOONGESIGHT A	15
GEMARK	15
MOKUMURU	15
DIEPSLOOT	15
HIGHPOINT CONTRACTOR- 100 UNITS	
PURASPAN	20
INDERMARK	20
PAX	20
MMOTLANA	10

SETOKING	10
LOVELY	10
GLENFENIS	10
ZEDEK CONTRACTOR-70 UNITS	
OLDLONGSYNE	15
BAYSWATER	10
SADU	10
RAWESHI	10
VIANNA	15
LEKGWARA	10

FINAL APPROVED 2019/ 2020 SUMMARY BUDGET

DESCRIPTION	FINAL BUDGET 201819	BUDGET 201920	BUDGET 202021	BUDGET 2122
BTO				
PROPERTY RATES	26,500,000	28,090,000	29,775,400	31,561,924
INTER: RECEIV SERVICE CHARGES	416,820	416,820	441,829	468,339
INTER: SHORT TERM INVEST & CALL ACCOUNTS	1,700,000	1,700,000	1,802,000	1,910,120
DEVELOPMENT FUND LAND UNDEVELOPED LAND	800,000	900,000	848,000	898,880
COMMISSION: TRANSACTION HANDLING FEES	150,000	150,000	159,000	168,540
MR INV PROP RENTAL-LEASE PAYMENT	300,000	200,000	318,000	337,080
CORPORATE				
	-			
SKILLS DEVELOPMENT LEVY REFUND	106,000	106,000	11,236,000	11,910,160
PHOTOCOPIES & FAXES	35,000	35,000	3,710,000	3,932,600
	-			
MM 'S OFFICE	-			
	-			
ADVERTISEMENTS	10,000	10,000	15,000	20,000
ED & PLANNING				
LAND DEVELOPMENT APPLICATIONS	61,380	65,063	68,967	73,105

SALE OF PROPERTY	5,000,000	2,000,000	2,000,000	2,000,000
ADVERTISEMENTS: BILLBOARDS	81,435	20,000	21,200	22,472
PLAN & DEV: BUILDING PLAN APPROVAL	159,000	168,540	178,652	189,372
TRADING : HAWKERS STALLS	65,356	69,277	73,434	77,840
PTO APPLICATION	37,728	39,992	42,391	44,935
COMMUNITY SERVICES				
RENT : COOMMUNITY HALL	15,000	15,000	15,900	16,854
AGRIC PROD ANIMSALS POUND	100,000	100,000	106,000	112,360
	-			
TRAFFIC SERVICES				
TRAFFIC FINES:	3,350,000	3,350,000	3,551,000	3,764,060
ROAD & TRSP: DRIVER LICENCE APPLICAT FEE	1,821,086	1,821,086	1,930,351	2,046,172
ROAD & TRSP: LEARNER LICEN APPLICAT FEE	1,040,000	1,040,000	1,102,400	1,168,544
ROAD & TRSP: MOTOR VEHICLE LICENSES	1,138,914	1,138,914	1,207,249	1,279,684
REFUSE	-			

	-			
WASTE MANGEMENT: REFUSE REMOVAL	500,000	534,000	742,000	786,520
INTER: RECEIV WASTE MANAGEMENT	50,000	50,000	53,000	56,180
CEMETERY & BURIAL	20,000	40,000	42,400	44,944
ELECTRICAL SERVICES				
	-			
FINES: ILLEGAL CONNECTIONS ELECTRICITY	40,343	40,343	42,764	45,329
ELEC:NEW CONNEC FEES	12,402	12,402	13,146	13,935
ELEC: CONNEC/RECON DISCONN/RECONN FEES	290,000	290,000	307,400	325,844
ELEC SALES: COMMERCIAL CONVEN 3PHASE	4,887,858	4,887,858	5,181,129	5,491,997
ELEC SALES: DOMESTIC LOW: PREPAID	19,868,000	26,612,142	21,060,080	22,323,685
ELEC: AVAILABILITY BASIC CHARGES	1,910,142	500,000	530,000	561,800
INTER: RECEIV ELECTRICITY	150,000	150,000	159,000	168,540
	70,616,464	74,552,437	86,733,693	91,821,814
GRANT				
OPERATIONAL GRANT				

N-GOV: LOCAL GOV FIN MANAG GRT	2,534,000	2,534,000	2,534,000	3,534,000
NATIONAL REVENUE FUND: EQUITABLE SHARE	167,730,000	186,309,000	197,295,000	209,377,000
N-GOV: MUNICIPAL DEMARCATION	-	-	-	-
NAT DPT AGEN - NAT SKILLS FUND	13,870,726	-	-	-
DM LP: CAPRICORN - LANDFILL	3,300,000	3,300,000	-	-
N-GOV: EXPANDED PUBLIC WORKS GRT	1,089,000	1,072,000	-	-
TOTAL OPERATING	188,523,726	193,215,000	199,829,000	212,911,000
CAPITAL GRANT				
ND - INTEGRATED NATIONAL ELECT PROGR	4,295,000	15,000,000	22,542,000	25,917,000
Energy Efficiency and Demand site management	5,000,000	6,000,000	6,000,000	7,000,000
ND - MUNICIPAL INFRASTR GRANT	43,491,000	44,350,000	46,725,000	50,141,000
TOTAL CAPITAL	52,786,000	65,350,000	75,267,000	83,058,000
TOTAL GRANT	241,309,726	258,565,000	275,096,000	295,969,000

TOTAL REVENUE	311,926,190	333,117,437	361,829,693	387,790,814
REMUNERATION OF COUNCILLORS	16,756,624	15,433,577	16,205,256	17,015,519
SENIOR MANAGEMENT	5,805,640	6,890,175	7,234,683	7,596,418
OTHER OFFICIALS	100,141,467	116,964,987	128,829,517	135,270,993
TOTAL EMPLOYEE COST	122,703,731	139,288,739	152,269,457	159,882,929
Corporate Services				
OS: B&A HUMAN RESOURCES	35,000	35,000	36,750	38,588
C&PS: B&A OCCUPATIONAL HEALTH & SAFETY	100,000	50,000	52,500	55,125
CONTR: EMPLOYEE WELLNESS	20,000	1,950,000	1,102,500	1,157,625
CONTR: MAINTENANCE OF MOTOR VEHICLE	300,000	200,000	210,000	220,500
CONTR: MAINTENANCE OF OFFICE EQUIPMENT	100,000	100,000	105,000	110,250
OC: HYGIENE- HYGIENE	75,000	100,000	105,000	110,250
OC: TRA/PUB/MARK -TRAINING COUNCILLORS	379,000	300,000	315,000	330,750
OC: TRA/PUB/MARK - TRAINING EMPLOYEE	198,904	100,000	105,000	110,250
BURSARY NON EMPLOYEE	200,000	300,000	315,000	330,750

BURSARY EMPLOYEE	-	100,000	105,000	110,250
OC:TELL COMMUNICATION	1,600,000	1,450,000	1,522,500	1,598,625
OC: CLOCKING SYSTEM	-	264,000	-	-
OC: COMM - POSTAGE/STAMPS	15,500	25,000	26,250	27,563
OC: EXT COM SERV PROV - DATA LINES	-	400,000	420,000	441,000
OC: EXT COM SERV PROV - NETWORK EXTENS	240,000	150,000	157,500	165,375
OC: EXT COM SERV PROV - S/WARE LICENCES	730,000	500,000	525,000	551,250
OC: INSUR UNDER - INSURANCE AGGREGATION	834,092	900,000	945,000	992,250
OC: LIC - VEHICLE LIC & REGISTRATIONS	75,000	79,500	83,475	87,649
OC: PROFESSIONAL BODIES M/SHIP & SUBS	1,300,000	2,000,000	2,100,000	2,205,000
OC: WARD COMMITTEE CONFERENCE	1,444,613	1,600,000	1,680,000	1,764,000
OC: MPAC EXPENNSSES	600,000	500,000	525,000	551,250
OC: REMUNERATION TO WARD COMMITTEES	4,000,000	4,240,000	4,452,000	4,674,600
OC: T&S DOM - ACCOMMODATION	574,996	500,000	525,000	551,250
OC: T&S DOM - S & T ALLOWANCE	1,939,135	1,500,000	1,575,000	1,653,750
OC: PUBLIC PARTIC - MUNICIPAL ACTIVITIES	1,000,000	1,000,000	1,050,000	1,102,500

OC: WHIPPERY - MUNICIPAL ACTIVITIES	150,000	110,000	115,500	121,275
OC: UNIFORM & PROTECTIVE CLOTHING	680,000	700,000	735,000	771,750
OC: VEHICLE TRACKING	300,000	350,000	367,500	385,875
OC: WET FUEL	5,000,000	5,000,000	5,250,000	5,512,500
OC: WORKMEN'S COMPENSATION FUND	417,940	500,000	525,000	551,250
OPR LEASES: OFFICE EQUIPMENT	1,263,096	1,300,000	1,365,000	1,433,250
OC: T&S DOM - S & T ALLOWANCE COUNCILLORS	5,226,932	4,750,000	5,775,000	6,063,750
WIFI	-	300,000	315,000	330,750
OC: T&S DOM - ACCOMMODATION COUNCILLORS	-	500,000	525,000	551,250
MM'S OFFICE				
OS: SPORTS DEVELOPMENT	205,000	200,000	210,000	220,500
CONTR: EMPLOYEE WELLNESS	1,595,000	-	-	-
OC:HERITAGE	100,000	150,000	157,500	165,375
OC: MAYOR MAKGOSHI	50,000	50,000	52,500	55,125
OC:MAYORAL IMBIZO	90,000	100,000	105,000	110,250
OC: ADV/PUB/MARK - MUNICIPAL NEWSLETTERS	60,000	120,000	126,000	132,300

OC: ADV/PUB/MARK - PUBLICITY	370,000	250,000	262,500	275,625
OC: ADV/PUB/MARK - ADVERTISEMENT	450,000	450,000	472,500	496,125
OC: YOUTH PROGRAMMES	220,000	250,000	262,500	275,625
OC: ELDERLY PROGRAMMES	90,000	100,000	105,000	110,250
OC: GENDER PROGRAMMES	100,000	100,000	105,000	110,250
OC: CHILDREN PROGRAMMES	100,000	100,000	105,000	110,250
OC: DISABILITY PROGRAMMES	100,000	150,000	157,500	165,375
OC:HIV/AIDS PROGRAMM	200,000	200,000	210,000	220,500
OC: SUPPORT TO BACK TO SCHOOL PROGRAMMES	30,000	60,000	63,000	66,150
OC: MAYOR TOURNAMENT	500,000	550,000	577,500	606,375
OC: MAYOR MARATHON	-	100,000	105,000	110,250
OC: T&S DOM - ACCOMMODATION	750,000	-	-	-
			-	-
OS: B&A ACCOUNTANTS & AUDITORS	3,500,000	4,000,000	4,200,000	4,410,000
LICENSES TEAMMATE	-	80,000	84,000	88,200
OS: B&A ACCOUNTANTS & AUDITORS-RISK AND AUDIT COMMETEE	505,620	505,620	530,901	557,446

OS: CATERING SERVICES	90,000	80,000	84,000	88,200
OS: SECURITY SERVICES	13,175,000	13,355,000	14,022,750	14,723,888
SECURITY CAMERAS	-	150,000	157,500	165,375
ANTI-FRAUD & CORRUPTIONS CAMPAIGNS	-	50,000	52,500	55,125
OC: ACCESS CONTROL SECURITY AND COUNCIL	400,000	500,000	525,000	551,250
C&PS: LEANERSHIP	13,870,726	-	-	-
C&PS: LEGAL FEE	3,700,000	3,500,000	3,675,000	3,858,750
OC: CORP & MUN ACTIVITIES:ANNUAL REPORT	-	70,000	73,500	77,175
OC: PRINTING & PUBLICATIONS	56,000	70,000	73,500	77,175
OC: OC: STEERING COMMITTEE AND REVIEW SE	200,000	450,000	472,500	496,125
OC:PERFORMANCE ASSESSMENTS	-	20,000	21,000	22,050
OC: IDP PUBLIC CONSULTATION	700,000	500,000	525,000	551,250
OP:C&P: RETREAT SESSIONS	-	300,000	315,000	330,750
OC: SKILLS DEVELOPMENT FUND LEVY	271,056	287,319	301,685	316,770
OC: T&S DOM - ACCOMMODATION	188,654	200,000	210,000	220,500
OC: T&S DOM - S & T ALLOWANCE	662,678	590,000	619,500	650,475

BTO				
OS: B&A BUSINESS & FINANCIAL MANAGEMENT	2,034,000	2,034,000	2,034,000	2,034,000
C&PS: B&A ACCOUNTANTS	3,592,000	3,027,493	3,178,868	3,337,811
OC: BC/FAC/C FEES - BANK ACCOUNTS	500,000	500,000	525,000	551,250
OC: EXT COM SERV PROV - SYSTEM SUPPORT	2,383,213	2,500,000	2,625,000	2,756,250
OC: SKILLS DEVELOPMENT FUND LEVY	21,000	22,260	23,373	24,542
OC: T&S DOM - ACCOMMODATION	250,000	200,000	210,000	220,500
OC: T&S DOM - S & T ALLOWANCE	350,000	300,000	315,000	330,750
INV - CONSUMABLE STORES - STANDARD RATED	2,000,000	2,000,000	2,100,000	2,205,000
OPR LEASES: FURNITURE & OFFICE EQUIPMENT	312,000	330,720	347,256	364,619
BAD DEBTS WRITTEN OFF	7,858,875	8,330,408	8,746,928	9,184,274
DEPRECIATION COMPUTER EQUIPMENT	39,314,841	41,673,731	43,757,418	45,945,289
TECHNICAL ADMIN				
OC: SKILLS DEVELOPMENT FUND LEVY	21,014	32,890	34,534	36,261
ACCOMODATION	114,410	100,424	105,445	110,717
ELECTRICAL SERVICES			-	-
CONTR: MAINTENANCE OF ELECTRICAL	1,000,000	987,817	1,037,208	1,089,068

OC: SKILLS DEVELOPMENT FUND LEVY	37,817	40,086	42,090	44,195
OC: T&S DOM - ACCOMMODATION	100,000	100,000	105,000	110,250
OC: T&S DOM - S & T ALLOWANCE	200,000	180,000	189,000	198,450
OC: INDIGENT RELIEF	1,700,000	1,450,000	1,522,500	1,598,625
ELECTRICITY: BULK PURCHASE	30,000,000	31,000,000	32,550,000	34,177,500
ROADS SERVICES				
CONTR: MAINTENANCE OF PPE	1,000,000	1,060,000	1,113,000	1,168,650
CONTR: MAINTENANCE OF ROADS	450,000	350,000	367,500	385,875
OC: SKILLS DEVELOPMENT FUND LEVY	103,976	110,215	115,725	121,512
OC: T&S DOM - ACCOMODATION	200,000	106,000	111,300	116,865
OC: T&S DOM - S & T ALLOWANCE	280,000	248,976	261,425	274,496
COMMUNITY SERVICES				
			-	-
OS: LANDFILL SITE SUPPORT	3,300,000	3,300,000	-	-
OS: CLEARING & GRASS CUTTING SERVICES	50,000	116,500	122,325	128,441
OS: PERSONNEL & LABOUR :EPWP	2,789,000	2,690,540	2,825,067	2,966,320
CONTR: MAINTANANCE MUNICIPAL BUILDING	200,000	200,000	210,000	220,500

CONTR: MAINTENANCE OF UNSPECIFIED ASSETS SPORTS	50,000	120,000	126,000	132,300
CONTR: MAINTENANCE OF UNSPECIFIED ASSETS HALL	100,000	120,000	126,000	132,300
CONTR: PRESER/RESTOR/DISMANT/CLEAN SERV	250,000	63,000	66,150	69,458
OC: SKILLS DEVELOPMENT FUND LEVY	96,407	102,191	107,301	112,666
OC: T&S DOM - ACCOMMODATION	300,000	423,000	444,150	466,358
OC: T&S DOM TRP - S & T ALLOWANCE	925,505	520,000	546,000	573,300
OC: UNIFORM & PROTECTIVE CLOTHING EPWP	300,000	530,000	556,500	584,325
PROVISSION ON LANDFILL	1,856,065	1,967,429	2,085,475	2,189,748
			-	-
TRAFFIC SERVICES				
			-	-
CONTR: MAINTENANCE OF EQUIPMENT	-	120,000	126,000	132,300
OS: PERSONNEL & LABOUR :EPWP TRFFIC INTERNS		1,056,000	-	-
OC: SKILLS DEVELOPMENT FUND LEVY	175,084	185,589	194,868	204,612
OC: T&S DOM TRP - S & T ALLOWANCE	100,000	300,000	315,000	330,750
OC: T&S DOM - ACCOMODATION	280,000	300,000	315,000	330,750
OC: UNIFORM & PROTECTIVE CLOTHING	370,000	170,000	178,500	187,425

INV - CONSUMABLE STORES - STANDARD RATED	50,000	126,000	132,300	138,915
OC: SAFETY COST	50,000	220,000	231,000	242,550
INV - CONSUMABLE STORES - POUND	150,000	165,000	173,250	181,913
REFUSE				
	-		-	-
OS: BURIAL SERVICES	120,000	75,000	78,750	82,688
OC: INDIGENT RELIEF	500,000	-	-	-
TAAIBOSH TRANSFER	-	100,000	105,000	110,250
ED & PLANNING				
OS: B&A ORGANISATIONAL	446,500	-	-	-
OS: B&A PROJECT MANAGEMENT	500,000	600,000	630,000	661,500
OS: B&A VALUER	400,000	600,000	630,000	661,500
OC:INFORMAL RURAL DEVELOPMENT PLANNING(TOWNSHIP E)	680,000	720,000	756,000	793,800
OC: TOWNSHIP REG - CORP & MUN ACTIVITIES	-	296,632	311,464	327,037
OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	100,000	-	-	-
OC: SKILLS DEVELOPMENT FUND LEVY	70,910	75,165	78,923	82,869

OC: FLEA MARKET	103,500	100,000	105,000	110,250
OC: T&S DOM - ACCOMMODATION	100,000	100,000	105,000	110,250
OC: T&S DOM TRP - S & T ALLOWANCE	596,787	600,000	630,000	661,500
NON PROF: TOURISM	100,000	106,000	111,300	116,865
TOTAL	180,061,846	172,344,505	175,871,204	184,563,064
	302,765,577	311,633,244	328,140,661	344,445,994
CAPITAL BUDGET				
Carports	-	150,000	-	-
IT Infrastructure	550,000	300,000	2,000,000	2,000,000
Computers		500,000	500,000	600,000
Acquisition of Machinery	80,000	300,000	-	-
Borehole Pound		80,000	-	-
Industrial bins		-	600,000	-
Alldays Cemetery		350,000	500,000	-
Tractor and Chassis		350,000	-	-

Parks fencing and Beautification		200,000	-	-
Tree Planting		75,000	100,000	200,000
Motor Vehicle		1,000,000	1,500,000	900,000
OC : OFFICE EQUIPMENT		100,000	105,000	110,250
Transformer	690,000	500,000	600,000	630,000
PREPAID PROJECTS		200,000		
Electrification of 57 household extensions at Thorpe		416,100		
Electrification of 50 household extensions at Milbank		365,000		
Electrification of 23 household extensions at Arrie		170,900		
Electrification of 40 household extensions at Silvermine		292,000		
Electrification of 25 household extensions at Kgokonyane		182,500		
Electrification of 15 household extensions at Innes		109,500		
Electrification of 20 household extension at Nailana		146,000		
Electrification of 35 household extensions at Mosehleng		255,500		
Electrification of 50 household extensions at Diepsloot		365,000		
Electrification of 20 household extensions at Motadi		146,000		

Electrification of 30 household extensions at Gideon		219,000		
Electrification of 125 household extensions at Witten Ext 08		2,150,000		
Electrification of 25 household extensions at Siaz		182,500		
Senwabarwana Substation		10,000,000		
Energy Efficiency and Demand site management		6,000,000		
Road Marking Machine		100,000		
Asphalt cutter		70,000		
Concrete mixer		65,000		
Ride-on double drum compactor roller		40,000		
Construction of Kromhoek internal street and storm water management phase 5		17,920,036		
Construction of Avon internal street and storm water management phase 5		16,509,104		
Construction of Alldays landfill site phase 2		1,500,000		
Construction of Sports complex for Senwabarwana Phase 4		2,075,617		
SENWABARWANA INTERNAL STREET AND STORM WATER		4,127,743		
RECONDITIONING OF TRANSFORMERS	-			
ELECTRICAL POLES	200,000	-		
ELECTRIFICATION OF MAKGARI AND EUSSORING	1,400,000			

INEP PRROJECTS	4,161,000		22,542,000	25,917,000
ENERGY EFFICIENCY AND DEMAND MANAGEMENT	5,000,000		6,000,000	7,000,000
INSTALLATION OF HIGH MAST LIGHT AT ELDOR	500,000			
PATCHING OF POT HOLES: SENWABARWANA	200,000			
PATCHING OF POT HOLES: ALLDAYS	100,000			
PATCHING OF POT HOLES: TAAIBOSCH	100,000			
PATCHING OF POT HOLES: DILAENENG	100,000			
ROADS INFRA-IU C: COST SENWABARWANA P9	41,716,650	-	44,388,750	47,633,950
COMMUNITY ASSETS: COMMUNITY HALL	200,000	300,000		
COMMUNITY ASSETS- IU C:CRECHE	280,000	1,720,000		
FURNITURE ADN EQUIPMENT	100,000	-		
COST : PURCHASING COMPUTERS	250,000	-		
TOTAL	55,627,650	69,532,500	79,235,750	84,991,200
GRANT TOTAL	358,393,227	381,165,744	407,376,411	429,437,194
REVENUE		333,117,437	361,829,693	387,790,814

EXPENDITURE		381,165,744	407,376,411	429,437,194
TOTAL		(48,048,307)	(45,546,718)	(41,646,380)

Overview of Budget Related Policies

Budget Related Policy

The purpose of budget-related and financial policies is to provide a sound environment to manage the financial affairs of the municipality. The following are key budget relating policies:

Tariff Structure – the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section **74** of the Local Government Municipal Systems Act, **Act 22 of 2000**.

Indigent Support Policy – to provide access to and regulate free basic services to all indigent households.

Credit Control and Debt Collection Policy – to provide for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.

Debtor's impairment and write-off policy –to ensure that debtors are disclosed in the annual financial statement at the amounts deemed to be collected and uncollectable debts is written off within the guidelines of existing policies and applicable legislation.

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

Investment Policy – this policy was compiled in accordance with the Municipal Investment Regulations and ensures that cash resources are managed in the most efficient and effective manner possible.

Asset Management Policy – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment (assets).

Supply Chain Management Policy – this policy is developed in terms of Section 111 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost-effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services.

Cash Management Policy- to ensure that there is a proper cash flow management and control.

Fund Reserve Policy: In terms of regulation 8 of the Municipal Budget and Reporting Regulations., each Municipality must have a funding and reserves policy

Property Rates and By-Law Policy - to enable the municipality to levy rates on ratable properties and apply rebates and discounts on certain categories of properties.

MFMA CIRCULAR No.93 and 94- Municipal Budget circular for 2019/20 MTREF

Indigent policy

Households earning a joint income of not more than **R 3 560** per month (proof of pay slips/copy of recent bond statements).

Residents of Blouberg local municipality and residents in possession of a valid South African Identity Document.

Assets Management Policy

The Office Equipment Useful life currently is 4-7 Years; we change it to 5 to 10 years as per accounting policy.

Property Rates and By-Law Policy

Additions: Consent use, Council, Financial year, Ratable Property

Tariffs Policy

Sale of Electricity,

The electricity tariffs

Electricity tariffs have increased by 6 % as proposed to NERSA but not received the approval.

Refuse and Other Revenue source,

In terms of MFMA Circular 93 and 94 National Treasury encourage municipalities to maintain tariff increase at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality.

The Consumer Price index

(CP) inflation has however breached the upper limit of the 3 to 6 per cent target band; therefore, municipalities are now required to justify al

l increases in excess

of the 6 per cent projected inflation target in their budget narratives.

Therefore, Municipal services tariffs have increased **by 6 per** cent of the services offered by municipality revenue sources e.g. refuse removal, advertisements, animal pounds and cemeteries.

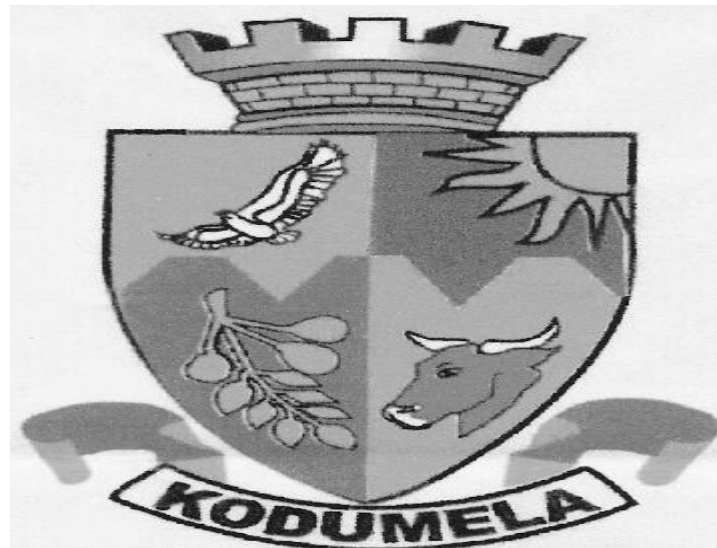
Property Rates

CATEGORY	CURRENT TARIFF(18/19)	PROPOSED TARIFF (CENT IN A RAND) (2019/20)
Residential	0.0063	0.0067
Residential property consent use	0.010	0.0106
Residential impermissible or illegal use	0.013	0.0138
Residential vacant land	0.088	0.0138
Farms	0.0019	0.0020

State owned properties	0.0350	0.0371
Businesses\ commercial	0.088	0.0138

FINAL TARIFF STRUCTURE

BLOUBERG MUNICIPALITY



A. FOREWORD

In terms of Section 62(1) of the Municipal Finance Management Act (MFMA) the Accounting Officer of a Municipality is responsible for the financial administration of the municipality; and in terms of S62 (1) (f), must for this purpose take all reasonable steps to ensure- “that the municipality has and implements a tariff structure referred to in Section 74 of MSA. In giving effect to S74 (1) of MSA, the municipality adopts the following as the framework policy within which the municipal council must adopt various policies.

A. Classification and Pricing Strategies of Services.

There are basically different categories of municipal services (i.e. trading, rate and general services) which were discussed in the various municipal policies. These services are defined as services whereby the consumption of the service is measurable and can be accurately apportioned to an individual consumer.

The tariffs for these services are budgeted for in such a way that at least a breakeven situation for the municipality will be realized. Examples of these services include amongst others electricity and property rate tariffs. The council's pricing strategy for these services is to recover the full cost of rendering the service to the communities.

B. Keeping Tariffs Affordable.

The Council is keenly aware of the financial situation of most residents within the municipal area. Therefore, the Council undertakes to keep tariffs at affordable levels. The tariff for a service must therefore be sufficient to cover the cost of the initial capital expenditure required and replacing the physical assets used in its provision.

However sustainability does not only mean that the price of the service must include all the relevant cost elements, it also means that charges to be levied must be collected.

APPENDIX B: FINAL TARIFFS STRUCTURE 2019/ 2020

1. BUILDING PLANS

- Residential buildings R 5.50/M2 with a minimum of R 318.00 (Whichever is the highest)
- Business buildings R 6.50/M2 with a minimum of R 370.00 (Whichever is the highest)

The building plans tariff have increased by 6%

2. ELECTRICITY

It is recommended that all costs related to installation of pre-paid electricity measuring system by the Council be borne by the registered owner of the property. This is to constitute of the cost of any measuring unit, costs related to the general maintenance thereof and any other costs that may be incurred by Council in relation thereto, be for the sole account of the registered owner and never the consumer (unless the consumer is the registered owner).

It is further recommended that the tariff for the supply of Electricity, in terms of Section 20 of MFMA of 2003, and with the approval of the National Electricity Regulator, be increased as follows with effect from July 2016

On behalf of all Consumers:

1.1 New connections

- Triple phase meter convention (Electricity cord to the maximum 20 meters) R 4,532.00
- Prepaid meter connection (60 Amps): R 6,137.50
- Removal of meter from existing building to a new building: R 731.50
- Post connection (20amps):R 1,314.50
- Upgrading pre-paid meter from (20 to 60 Amps) : R 4,823.00
- Changing from conventional to prepaid meter: R1,314.50
- Temporary builders' connection (consumption excluded): R 575.00 plus a deposit of R 4,166.00
- LV upgrading :R 10,250.00

Contribution and connection of transformers:

Description	Total Costs
TRANSFORMER 50 KVA	R 9,523.00
TRANSFORMER 25KVA	R 8,4933.00
TRANSFORMER 16KVA	R 8,567.50
TRANSFORMER 32KVA	R 9,129.50
TRANSFORMER 100KVA	R 32,619.00

- Infrastructure contribution upgrading transformers: R 6,890.00 transport cost plus the following:

Description	Unit price	Revised price	Transport Costs	Revised price	Total Costs
TRANSFORMER 50 KVA	R 36,732.00	R 38,936.00	R 6,890.00	R 7,303.50	R 46,239.50
TRANSFORMER 25KVA	R 27,877.00	R 29,550.00	R 6,890.00	R 7,303.50	R 36,535.00
TRANSFORMER 16KVA	R 19,022.00	R 20,163.50	R 6,890.00	R 7,303.50	R 27,467.00
TRANSFORMER 32KVA	R 34,729.00	R 36,813.00	R 6,890.00	R 7,303.50	R 44,116.50
TRANSFORMER 100KVA	R 58,495.00	R 62,005.00	R 6,890.00	R 7,303.50	R 69,308.50

Tampering with supply or provision of electricity

Unlawful/illegal connection of services: R 8,840.50.00.00 plus a deposit of R 742.00

Testing of meter on request of consumer where it is found that the meter doesn't show error of more than 6% either way; cost be R 148.50 Deposits

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

Residential Sites: R 281.00

Basic Charges : **R 281.00**

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

As per the attached proposal

Private calls

Where the fault is found not to be on the side of the Council during normal hours: be increased from R 282.50.00 to R 286.50

Where the fault found to be on the side of the Council outside normal working hours: be increased from R 595.00 to R 620.50

3. ASSESSMENT RATES

CATEGORY	CURRENT TARIFF	PROPOSED TARIFF (CENT IN A RAND)
Residential	0.0063	0.0067
Residential property consent use	0.010	0.0106
Residential impermissible or illegal use	0.013	0.0138
Residential vacant land	0.0088	0.0093
Farms	0.0019	0.0020
State owned properties	0.0350	0.0371
Businesses\ commercial	0.0088	0.0093

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

5. Refuse Removal

Refuse Removal & processing fee (monthly)	CURRENT	Revised
Residential Refuse (per month) for one removal per week	R 40.00	R42.50
Business refuse (big businesses)	R 1,690.00	R 1,791.50
Bulky refuse (building refuse excluded) refuse that cannot be stored in or taken out scribed plastic bag due to its mass or size per load or a portion thereof per month	R 848.00	R 899.00

Bulky refuse. Daily collection of industrial bins supplied by the municipality.		R 190.00 per industrial bin.	R 201.50
Removal of rubble. (per load as prescribed or to be billed with water & lights accounts end of month)		R 1,060.00	R 1,124.00
Bona fide sport clubs for one removal per week		R 132.50	R 140.50
Refuse dumping per week		R 588.00	R 623.50
Garden refuse removal arising from normal gardening activities e.g. moving of lawns, sweeping- on request, after prepayment of amount for a load		R 465.00	R 493.00
Garden refuse removal arising from normal gardening activities e.g. moving of lawns, sweeping- refuse stickers per bag		R 93.00	R 99.00
Clearing of erven is as a tender price tendered plus 15% admin cost, on request, payable to the owner of the site		R 638.00	R 676.50
Refuse removal(Government Businesses (medium)i.e. Surgeries		R 1,690.00	R 1,91.50
Survivalist Businesses (Small) sewing, welding, salons.		R 848.00	R 899.00

Refuse removal in Schools			
		R 350.00	R 371.00
		R 848.00	R 899.00

All refuse removals services increased by 6%. The escalation is due to the economic conditions

7. Space & Place Holding / Occupying Tariffs

	Period	Deposit VAT EXCL.	Number of Posters	Non-Profit	Profit	Total VAT EXCL.
Bills Boards						
Fixed-permanent	Annually	R1, 794.00	0.	-	-	R 1,794.00
1,2 x 2m and above		R 1,269.00	0.			R 1,269.00
0,6x1,2m		R1,209.00	0.			R 1,209.00
0,48x0,6m		R 1,088.00	0.			R 1,088.00

Floating-temporary	1-26	R 89.00	1x poster	R 94.50	R1,808.00	
Floating-temporary	29	R 188.50	1x poster	25.00	R 43.00	
Banners						
Suspended / Hanging per Banner	1-26	R38.50	1x poster	R 5.50	R19.00	
Suspended / Hanging per Banner	32.50	38.50	1x poster	R 9.50	R 38.50	
Posters						
Hanging per poster	1-26	17.00	1x poster	R 2.00	R 5.00	
Hanging per poster	1-26	18.00	1x poster	R 4.00	R 9.00	
Pasted per poster	1-26	18.00	1x poster	R 4.00	R 9.00	
Pasted per poster	25.00	18.00	1x poster	R 8.00	R 19.00	

Antennas / Masts						
Erected permanent	Annually	R1,775.00	R 168,00 per poster	-	-	R 2,023.50
Erected temporary	On Application	R 98850		R 2.00	R 377.00	
Taxi / Bus Ranks						
Fixed / Temporary per taxi	Annually	R 533.00		-	-	R 608.00
Adverts and display of items within municipal open spaces/Pre- paid	Per week					
Other promotions	Per week					
Street traders	Per month					

Hawkers stalls	Per month	R 130.00				
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All advertisements have increased by 6%

8. HIRING OF COMMUNITY HALLS.

. TYPE OF SERVICE

CURRENT TARIFF

REVISED TARIFF

Hiring of Halls & Amenities (Situational)	CURRENT	REVISED
Dances, receptions, marriages & exhibitions, auctions, conferences etc.(people living in the Blouberg municipality)	R 620.00	R 657.50

Dances, receptions, marriages, & exhibitions ,auctions etc(people not living in the Blouberg municipality area)	R 1,028.00	R 1,090.00
Concerts, educational exhibition, conferences, meetings & non political meetings- local	R 620.00	R 657.50

Concerts, educational exhibition, conferences, meetings & non political meetings- local (people not living in the Blouberg municipality area)	R 1,028.00	R 1,090.00
Public political meetings	R 925.00	R 980.50
Meetings of non-profit –seeking organizations(educational, welfare, charity, sports organizations-locals	R 560.00 R 765.00	R 594.00 R 811.00
Meetings of non-profit –seeking organizations(educational, welfare, charity, sports organizations-other peoples	R 308.00	R 326.50
Committee meetings	R 135.00	R 143,50
Churches services	R 696.00 R 840.00	R 738.00 R 890.50
Deposits for damages & is repayable if there are no damages- public political meetings	R 925.00	R 980.50
Deposits for damages & is repayable if there are no damages- other renting of premises	R 515.00	R 546.00
Storage of repossessed, confiscated and derelicts Goods or and properties	R 345.00	R 366.00
09. Traffic Services		
Escorting of Funerals	395.00	R 419.00

10. Hiring of Machinery		
<ul style="list-style-type: none"> Grader, Excavator, Tipper Truck / honey sucker and or plus kilometers travelled @ R 4.50.00 per kilometer Compressor Water tanker – 8000l 	R 1,115.00 R 575.00 R 1,115.00	R 1,182.00 R 609.50 R 1,182.00

Type of Services

11. Cemetery	Suggested	Revised
Single grave site per single grave / extra deep grave: Child	R 330.00	R 350.00
Single grave site per single grave / extra deep grave: Adult	R 390.00	R 413.50
Single grave site not dug by Municipality: Child	R 240.00	R 254.50
Single grave site not dug by Municipality: Adult	R 315.00	R 334.00
Double grave site	R 685.00	R 726.50
Memorial wall-per memorial plate (cremation)	R 250.00	R 265.00
Double grave dug by Municipality	R 720.00	R 763.50
Double grave not dug by Municipality	R 355.00	R 376.50
Pauper Burial (Adult)	R 525.00	R 556.50

Pauper Burial (child)	R 525.00	R 556.50
Development fund	R 30.00	R 30.00
Issuing of proof of residence	R 10.00	R 10.00
12. Library Service		
Library affiliations per year	R 40.00	R 42.50
Library fines-lost membership bags / cards		
Fine for books, records & artwork videos & films per week or portion thereof	R 5.00	R 5.50
Reservation of library materials per item	R 5.00	R 5.50
Temporary loaners(visitors) deposit per book	R 70.00	R 74.50
Library halls per event or occasion	R 100.00	R 106.00
13.. Services		
Valuation certificate	R 45.00	R 48.00
Clearance certificate	R 240.00	R 254.50
Address list for estate agents	R 270.00	R 286.50
Tender documents	R 350.00	R 371.00

Database registration-non refundable fee	R 115.00	R 122.00
Database registration-non refundable for contractors	R 235.00	R 250.00
Photocopies per A4 pages	R 2.00	R 2.20
Photocopies per A3 pages	R 4.00	R 4.30
Faxes per A4-pages	R 10.00	R 11.00
Supplying of information regarding index, book, register, account & for perusal of any deed, document, plan ,drawing or any other	R 40.00	R 42.00
Small work permit (internal changes)	R 185.00	R 196.00
Sewerage per Re-inspection	R 276.00	R 293.00
Re-instatement due to non-compliance with legislation & requirements	R 268.00	R 284.00
Penalty fee in cases where the building took place without approved building plans	R 10,285.00	R 10,902.00
Damages deposits	R 980.00	R 1,039.00

14. Building Plan Copies		
Photostat / Plan copy A0	R 50.00	R 53.00

Photostat / Plan copy A1	R 22.00	R 132.00
Photostat / Plan copy A2	R 11.00	R 12.00
Photostat / Plan copy A3	R 5.00	R 5.50
Photostat / Plan copy A4	R 10.00	R 11.00

Type of Service

15. Application of Services	Suggested Tariff	Revised
Application for consent use	R 638.00	R 676.00
Special consent: EVAP (Every additional property).	R 738 + 72.00	R 782.00 + 76.00
Temporary consent: EVAP	R 145.00 + 72.00	R 154.00 + 76.00
Rezoning in terms of Ord.15 & 20/86	R 1,072.00 292.00	R 1,136.00 + 310.00
Township establishment (For every additional 100 sites)	R 145.00 + 72.00	R 154.00 + 76.00
Application for subdivision/consolidation Ordinance 15/86 and any other applicable law		
Subdivision	R 430.00 + 42	R 456.00 + 45.00
Consolidation	188.00 + 42	R 199.00 + 45.00
App. Municipal Council's reason	R 276.00	R 293.00
Building line relaxation	R 190.00	R 201.00

Application for site plan	R 36.00	R 38.00
Sale of sites : Senwabarwna , Alldays and all other villages within Blouberg	Determined by Council Resolution	
Site inspection fee	R 696.00	R 738.00
Application for PTO	R 208.00	R 220.00
Application for zoning certificate	R 48.00	R 51.00
APPLICATION FOR RELAXATION OF COVERAGE		
Between 50% and 60%	R 310.00	R 329.00
Between 60% and 70%	R 458.00	R 485.00
Between 70% and 80%	R 615.00	R 652.00
Between 80% and 90%	R 763.00	R 809.00
Between 90% and 100%	R 919.00	R 974.00
Erection of an advertising sign	R 248.00	R 263.00
Fencing permit	R 205.00	R 217.00

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

Deviation of building (Article(15(1) (a)(i)-erven smaller than 500 square meter	R 144.00	R 153.00
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Deviation of building (Article(15(1) (a)(i)-erven more than 500 but less than 750 square meter	R 205.00	R 217.00
Deviation of building (Article(15(1) (a)(i)-erven more than 750 square meter	R 41.00	R 44.00
Subdivision: up to 20 even per subdivision	R 144.00	R153.00
Subdivision: for each additional erf above 20 erven per subdivision	R 12.00	R 13.00
	R 144.00	R 153.00
Sundry fees		
Vehicle entrance (per single entrance)	R 1,027.00	R 1,089.00

All services have increased by 6%

17. Animal Pounds

	POUNDING						REVISED TOTAL
	CURRENT	REVISED	TENDING	REVISED	PER DAY	REVISED	
Cattle	197.00	209	131.00	139	131.00	139	487.00
Horses	197.00	209	131.00	139	131.00	139	487.00
Mules	197.00	209	131.00	139	131.00	139	487.00

Donkeys	197.00	209	131.00	139	131.00	139	487.00
Goats	111.50	119	98.50	105	65.50	69	293.00
Sheep	111.50	119	98.50	105	65.50	69	293.00
Pigs	171.00	119	144.00	153	171.00	181.00	453.00

NO	NATURE OF SERVICES	DESCRIPTION OF THE SERVICE	APPROVED 2018/2019 F/Y TARRIFFS	PROPOSED 2019/2020 F/Y TARRIFFS
18.	ENVIRONMENTAL AND HEALTH ISSUES	Illegal Dumping	R 2,066.00	R 2,190.00
		Minor illegal Dumping	R 281.00	R 298.00
		Littering	R 137.00	R 145.00
		Hair salon non-compliance	R 348.00	R 369.00
		Public indecency	R 281.00	R 298.00
		Deforestation	R 488.00	R 517.00
		Sand mining	R 1,394.00	R 1,478.00
		Building rubbles per load	R 560.00	R 594.00
			R 2,066.00	R 2,190.00
19.	COMMUNITY HALLS ,BOARDROOM AND COUNCIL CHAMBER RENTALS	Activities	R 281.00	R 298.00
		Boardroom, Council Chamber and School Activities Farewell.	R 130.00	R 138.00
		Boardroom	R 130.00	R 138.00

		Council chamber may also be used for smaller meetings, but not private events.	R 256.00	R 271.00
		Community halls is covered in item 8.		
		Church Activities	R 696.00	R 738.00
		Government Department	R 834.00	R 884.00
		Funeral Activities	R 696.00	R 738.00
		Weddings/Reception/Parties	R 976.00	R 1,035.00
		Graduations	R 130.00	R 138.00
	Use of Facilities on monthly basis(Land and Office space)	Rental of office space and community(situational): lease contract must be signed and renewed as agreed period	Based on lease agreement	
20.	SPORT CENTRE	Soccer (Non-Profit) Soccer (Profit making) Festivals(Profit making) p/d Deposit None/ refundable if no broken items reported Festivals(Non-Profit) Cultural Activities with no gate takings Cultural Activities with gate takings Church activity Funeral activity Government departments Where the municipality has collaborated with another sector, we should go 50/50. E.g., athletics, schools sports, etc.	R 1,393.00 R 1,393.00 + 15% R 1,393.00 + 20% R 696.00 R 1,393.00 R 1,393.00 R 1,393.00 R 1,393.00 R 1,393.00 R 1,393.00 R 1,393.00 R 1,393.00	R 1,477.00 R 1,477.00 +15% R 1,477.00 + 20% R 738.00 R 1,477.00 R 1,477.00 R 1,477.00 R 1,477.00 R 1,477.00 R 1,477.00 R 1,477.00

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