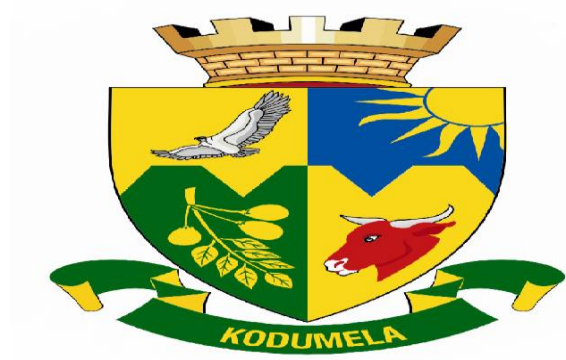


Blouberg Municipality



VISION

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

MISSION

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

2017/18-2020/21 INTEGRATED DEVELOPMENT PLAN

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ACCRONYMS AND ABBREVIATIONS

AFS	Annual Financial Statements
AR	Annual Report
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 Work 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
SDG's	Sustainable Development Goals
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



FOREWORD BY THE MAYOR OF BLOUBERG LOCAL MUNICIPALITY

The fourth Council of Blouberg local municipality was constituted after the 2016 August local government elections. The Council had the African National Congress as the ruling party and other opposition parties are the Economic Freedom Fighters, the Democratic Alliance and the Congress of the People. The African Christian Democratic Party which previously formed part of the Council was unseated and replaced by the Economic Freedom Fighters.

The Council committees were established and the IDP/Budget 2017/2018 process plan was approved by Council to review the IDP/Budget for the newly established Council. The first task of the new Council was to develop the short, medium and long term objectives of the fourth Council.

The short term objectives were necessary as measures were to be put in place to integrate the personnel inherent from the disestablished Aganang local municipality, to engage with the communities from the municipality regarding the projects and programs from the IDP document and source the inputs regarding service delivery state in their respective communities. That had to be done through public participation process to allow the Council to amend the IDP of Blouberg municipality to integrate the projects and programs as well as the budget from the disestablished municipality.

The other objectives were that the municipality had to make sure that the services in the incorporated wards were not discontinued. The plant and machinery from the municipality was not operational in that it had broken down and for some time and that the decentralization plan of the municipality was operationalized in that satellite offices constructed had become white elephants while communities were travelling long distances to access the municipal services. Therefore, the satellite offices operational plan was developed. The service point development process was put in place to render services for wards 21 and 22 from the former Aganang local municipality as the head office is a distance away from the communities. The projects and programs from the municipality had to be implemented to avoid the roll overs.

The long term objective was for the new Council to review the objectives, the vision and mission, the targets, the priorities of the former Council to align such to the National Development Plan, the Limpopo Development Plan, the Manifesto of the ruling party, the State of the Nation Address, the State of the Province Address and the Community needs in line with the public participation report in the current IDP document.

The objectives and the targets for the next five years are crafted along the local government six strategic agenda, the Back to Basics policy and the municipal turnaround strategy. Therefore, the six KPAS are used to elaborate on how the objectives, targets and strategies of the Council shall unfold.

KPA 01: SPATIAL RATIONAL AND DEVELOPMENT

Realizing that the municipality is land logged and that large parcels of land is under the private ownership, traditional authorities and provincial or national governments the Council shall strengthens the intergovernmental relations structures to have access to the land. The provincial and national government will be engaged to donate the strategically located land to the Council for residential and business development.

The Council would be tasked with the responsibility of identifying such land and make submission to the national or provincial government for donation to the municipality and to purchase such from the private owners to fast track the policy of expropriation of land. As the municipality is rural and white farmers own vast portions of land the farm dwellers across bear the brunt of the farm evictions and torture in the municipality. The recent example of such atrocity is the eviction of the Selomo family from the farm Pennsylvania in the Baltimore area.

The family had lived on the farm for more than seventy years but the new farm owner Mr Damon had to be forced by the court of law to allow the family to bury their departed daughter of the farm. There are many reported incidents of the victimization of the farm dwellers by owners in the municipality. The Council welcome the decision of the constitutional court of December 2016 that the issues of farm evictions appeals shall not be handled by the land claims court but the supreme court of appeals as this had been a nightmare for cases against farm owners.

The other priority of the Council is the land use, that is the allocation of sites for both residential and business use. The issue of illegal land invasions and demarcation of sites should be history as the municipality should plan forward regarding the issues. The same should be coupled with land use management. The areas earmarked for particular purpose should be subdivided, demarcated and allocated to avoid illegal use and invasion. This should be done with the collaboration of the traditional authorities in their land or the communities in the area.

With the officials in the office the municipality should be able to perform such in collaboration with the Councilors, ward committee members, traditional authorities and civil society organizations. The issue of the land ownership for the residents of Senwabarwana and Alldays should be accomplished in the term of the Council. The residents who bought land should be given the title deeds and therefore it is imperative for the Council to open the township register and all the areas where people have bought land. The same goes for Tolwe and Eendvogelsdrift. The budget for the purpose should be set aside as we cannot continue to deny our people the right to own land and property.

To achieve the above, we need the cooperation of the traditional authorities and the effectiveness of the tribunal on the matters of land use.

KPA 02: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The National Development Plan emphasizes the need for a capable state and it is our responsibility as the Council to ensure that we comply with outcome 09 that calls for a responsive, effective and efficient local government.

The municipality looks forward to strengthen the implementation of the decentralization policy as the communities look forward to accessing the services within the walking distance. All the six satellite offices shall be well equipped and personnel shall be deployed to the offices to assist with the required services. This term of Council shall ensure that almost all the services shall be devolved to the satellite offices so that our communities enjoy the fruits of liberation. The management has been tasked with the development of the turnaround plan to ensure that these offices do operate to the fullest.

The skills development unit shall be strengthened to ensure that both employees and Councilors are armed with the necessary skills. The Councilors should be able to have something to fall back when the term of the Council expires. They should be able to find jobs and make a decent living there after as part of the exit strategy.

The municipal employees should also be empowered to take up better job offers in the municipality and elsewhere.

The internal audit unit shall be strengthened to assist the municipality's goal of attaining clean audit. Risk is another factor to be on the Council list of the objectives. The municipality has started with the process of managing risk and strengthen security in the institution. Of late the municipal assets were lost in a sign that risk and security were not tightened. Access to the municipal building should be controlled and everyone entering and leaving the municipal building would be subjected to search and all items registered.

KPA: 03 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The focus for the fourth Council of the municipality shall also be on the improvement of the audit performance. This area has been the municipality's drawback over the years and the national target for clean audit of 2014 had passed without the goal been achieved. Similar issues kept cropping out all the years that causes us to perform poorly in the audits. The issues as raised in the Auditor General report shall be the matter of emphasis in the term of the Council. Clean audit report would be attained in the term of this Council.

The internal audit unit would be capacitated as well as all the issues raised in the unit audit report shall be well attended to. The audit action plan developed shall be strictly attended to until all the issued have been addressed.

The public participation has been one of the municipality's strength but the feedback and the turnaround time in responding to the issues as raised has not been good. The Council would improve on the turnaround time and more emphasis on monitoring. The municipality would also improve on communication. The municipality's newsletter and face book would be improved to communicate the messages to our communities from time to time. The other area would be the municipality's website that is poorly managed and it is not updated regularly.

The municipality would review the work we do on the web site and improve on the effectiveness thereof.

The communication tools such as the telephones, faxes and emails would be improved and where necessary the services would be outsourced for perfection.

The Council focus would be on:

1. Upgrading of the IT system.
2. Improvement of the municipal website
3. Attainment of the clean audit report.

KPA: 04: BASIC SERVICE DELIVERY

There are issues that always crop out when the municipality embarks on the public participation programs and these coupled with the service delivery audit conducted, are obviously the issues to be attended by this Council without failure. The issues mainly revolve around water provisioning, poor roads infrastructure, road maintenance, (both access and internal streets), unemployment, lack of early childhood development centers, poor educational infrastructure or shortage of classrooms and learning and teaching materials RDP houses, lack of sanitation facilities and fencing off of grazing land.

The mandate of the Council regarding service delivery issues for the next five years shall focus on the following areas:

Upgrading of roads (Provincial, Access roads and Internal streets) (20 km upgrade)

Road maintenance (Purchasing of Plant and Machinery)

Construction of low bridges and culverts (20 culverts and 05 bridges)

1. Construction of Early Childhood Development Centers (12 centers)
2. Completion of Senwabarwana Sports Facility and Sports maintenance in general.

KPA: 05: LOCAL ECONOMIC DEVELOPMENT AND JOB CREATION

The priority of local economic development and partnerships has been priority number over the past years and very little was done in these respect. The development of Blouberg Vision 2013 that is aligned to the Limpopo Development Plan and the National Development Plan remains critical.

The rate of unemployment remains higher in the municipality particularly among the young people.

The LED anchor projects and poverty alleviation projects have collapsed. The mandate is to make the climate conducive for economic growth. The emergence of the new mining activities in our area is a boost to our economy and the reduction of unemployment? The partnerships should be forged with these mining houses and other strategic companies to grow the economy

of the municipality. Therefore, it is imperative for the municipality to improve the road network that would stimulate the economic activities within the municipality. The SLP signed with the respective mining houses should benefit the communities in our municipality. Agriculture remains one of the pillars of our economy and the report by the department of agriculture indicates clearly that both crop and livestock farming can be successful given the climatic conditions in our municipality.

Land remains critical for business development but what is critical is the unavailability of thereof. We need to foster the relationship with our traditional leaders to make land available for economic development.

We need to negotiate with the mines to open up offices in the municipality. The municipality need to revive the growth points in line with the policy of rural development and building sustainable settlements to reduce migration of the people to the cities. Langlaagte and Eldorado are critical to the attainment of the objective as there is a potential of growth in the two areas.

The Council would ensure the development of two to three mega shopping complexes in Senwabarwana, Eldorado and Langlaagte.

Therefore, the Council would focus on the following areas:

1. Making land available for both business developments.
2. Revival of the six LED anchor projects
3. Development and implementation of Blouberg Vision 2030 plan
4. Ensuring the development of shopping centers.
5. Forging partnerships with mining houses and business to improve infrastructure and growing the economy
6. Revival of the abattoir in Stolsenfels to assist with meat processing.
7. To partner with the farmers to construct the fresh produce market.

KPA:06: FINANCIAL VIABILITY

The machinery of a responsive, accountable and transparent local government requires a financially viable municipality to be sustained. We commit to implement credit control and debt management policies fully and recoup all monies due to us. For the municipality to be sustainable, the financial systems need to be perfected. We have over the years failed to produce credible accounts, reports and statements because of the financial system that we use. The municipal customers and clientele brought lot of complaints about the credibility of our bills and accounts.

The system that we use cannot produce financial statements and reports while it fails to link all our offices. The municipality has been unable to attain clean audit reports partly because of the system

All our revenue sources would be strengthened and targets for all the departments set to attain. We need to have positive budget adjustment because of revenue generated. The municipalities are called upon to implement the new system of accounting known as MSCOA. The national treasury requires that all the municipalities implement the MSCOA come the beginning of July 2017 failure to do that shall result in the equitable shares being withheld by treasury.

The focus for the Council would be on:

1. Procurement of the new financial system that would integrate all functionaries
2. Strengthen revenue generation
3. Collect all the monies due to the municipality
4. Attainment of clean audit from 2017/2018
5. Compliance with all the SCM processes
6. To be MSCOA compliant

The Back to Basics approach, National Development Plan, the State of the Nation Address and the State of the Province Address are coupled with the 2016/2017 public participation report would serve as the guiding tools for the review of this IDP document.

As we table the draft document for public participation it is our belief that it would change the lives of the people of Blouberg for the better.

KE A LEBOGA

MEYARA: PHEEDI M.S

CHAPTER ONE: OVERVIEW AND EXECUTIVE SUMMARY

1.1 NOTICE OF ESTABLISHMENT AND BRIEF BACKGROUND

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 No 117 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. This municipality is one of the four municipalities constituting Capricorn District municipality. Other municipalities constituting the Capricorn District municipality are: Lepelle- Nkumpi, Molemole and Polokwane.

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.

Variable	Community Survey 2007	Census 2011	Community Survey 2016
Wards	19	21	22
Number of Villages	125	125	137
Number of Households	35 595	41 416	43 747
Population	194 119	162 625	172 601

The above table depicts Municipal demographic trends since 2006. The number of Wards and settlements have increased due to 2006 and 2016 Municipal Demarcation process respectively. That has resulted in some villages demarcated into Blouberg Municipality. In the year 2006 the government approved the decision by the municipal demarcation board to incorporate settlements of Vivo, Tolwe, Maastroom, Swartwater Baltimore Uitkyk N0 1 which were in the Makhado Local municipality, Lephalale and Aganang Local municipality. (**Notice 642, Gazette 1314, December 2006**). The disestablishment of Aganang Local Municipality in 2016 resulted in the following villages demarcated into Blouberg Local Municipality; Burgwal, Cooperspark, Mankodi, Terrebrugge, Leokaneng, Pinkie, Sebotse, Rosenkrantz, Ngwanallela, Mamehlabe, Boslagte and Prospect.

1.2 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 Molemole, Polokwane and Makhado municipality. To the east the municipality is served by road **R523 (D1200)** which 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.

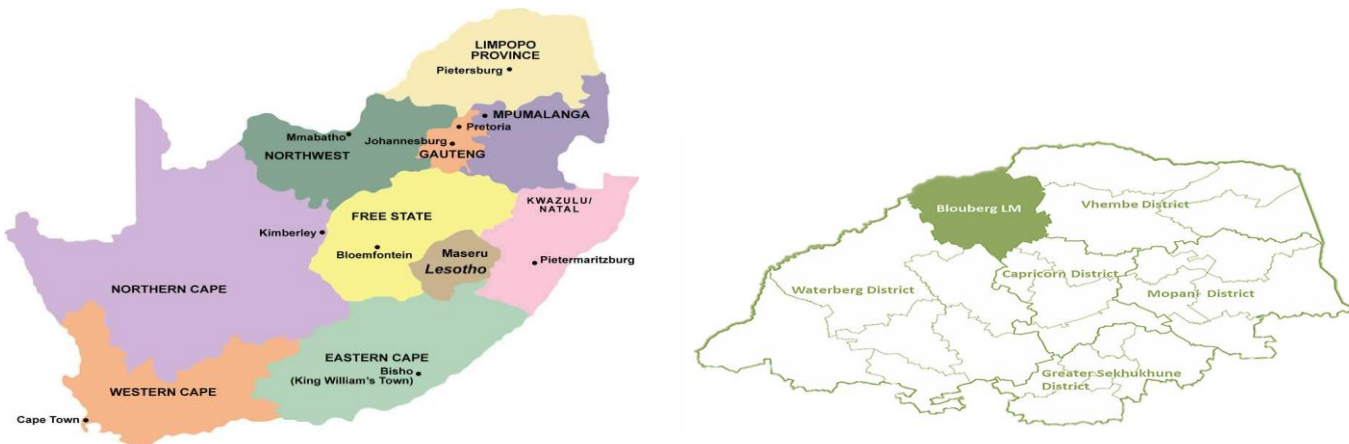
This roads network serves as key important linkages which serve as corridors and gateways to major economic destinations (Venetia Mine, Coal of Africa and Lephalale such as Coal mines and Medupi power station).

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.

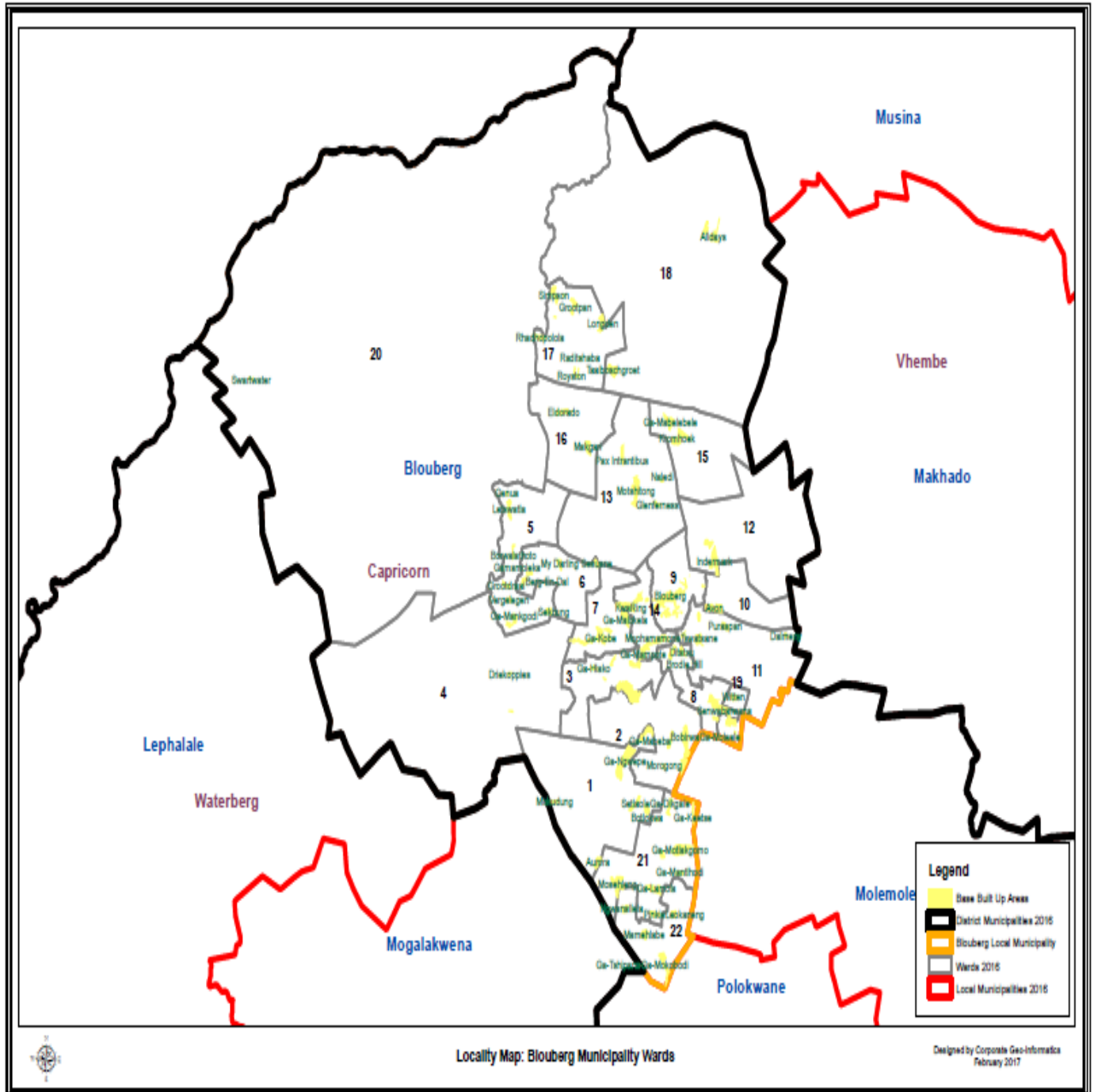
There are big rivers and tributaries that traverse the municipality with Mogalakwena being the biggest one. The Limpopo River serves as the border between the municipality and the neighboring country of Botswana. As a result, the municipality is a gateway to the neighboring countries. The rivers in the main are used for agricultural purposes by farmers, but again for domestic use by communities which 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 which 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 which consists mainly of farms that are used for agricultural purposes, land owned by traditional leaders where large communities reside and live and state land.

Large parts of the municipality consist of private farms used for agricultural purposes.



Map 1) Map of South Africa and Limpopo Province depicting the location of Blouberg Municipality within the Limpopo Province, in particular, and the country, in general.



Map 2: Blouberg map depicting its wards and outer boundaries

1.3 POWERS AND FUNCTIONS

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

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. Provision and maintenance of water and sanitation (need to amend the notice of establishment as the function lies with the CDM at present)
10. Administration of billboards and display of advertisements in public areas
11. Administration of cemeteries, funeral parlours and crematoria
12. Cleansing
13. Control of public nuisances
14. Control of undertaking that sell liquor to the public
15. Fencing and fences
16. Ensuring the provision of facilities for accommodation, care and burial of animals
17. Licensing of dogs
18. Licensing and control of undertakings that sell food to the public
19. Administration and maintenance of local amenities
20. Development and maintenance of sports facilities
21. Development and administration of markets
22. Development and maintenance of municipal parks and recreation
23. Regulation of noise pollution
24. Administration of pounds
25. Development and maintenance of public places
26. Refuse removal, refuse dumps and solid waste disposal
27. Administration of street trading
28. Provision of municipal health services (need to amend the notice of establishment as the function lies with the CDM at present)
29. Electricity Provision

1.4. COUNCIL COMPONENTS

1.4.1. COUNCILORS

The first Council of the municipality consisted of 16 proportionally elected and 16 ward Councilors as determined in the Provincial Notice 15 dated 11 May 2000. The second Council consisted of 18 proportionally elected and 18 Ward Councilors (2006) while the third Council consists of 20 proportionally elected and 21 Ward Councilors which makes a total of 41 Councilors (2011). Currently after the 2016 municipal elections the Municipality has 22 Ward Councilors and 22 proportionally elected Councilors

1.4.1. FULL-TIME COUNCILORS AND MEMBERS OF THE EXECUTIVE COMMITTEE

The Council has designated the following Councilors in terms of section 18 (4) of Act 117 of 1998 as full time.

The Mayor: Cllr Pheedi M. S.

The Speaker: Cllr Thamaga N.M

The Chief Whip: Cllr Choshi M.M

Infrastructure Development Chairperson: Cllr Mashalane M.S

Budget and Treasury Chairperson: Cllr Makobela S.R

Corporate Services: Cllr Morapedi M.A

The following Councilors are the executive committee members and are not full time.

1. Cllr Ntlatla M.W: (Economic Development and Planning)
2. Cllr Rangata M.J :(Community Services)
3. Cllr Makhura M.H :(Special Focus)
- 4.. Cllr Maila M.P (Without Portfolio)

1.4.3. FULL COUNCIL OF BLOUBERG MUNICIPALITY

WARD COUNCILORS	PROPOTIONAL REPRESENTATIVES COUNCILORS
1.Clr. Seema M.I	1. Pheedi M.S.
2.Clr. Lehong M.V	2. Thamaga M.N
3. Clr. Maifo M.L	3. Choshi M.M
4.Clr Mokobodi C.S	4. Selamolela S
5. Clr. Moshokoa M.S	5. Mathidza S.E
6. Clr. Murathi M.S	6. Morapedi M.A
7.Clr. Raseruthe M.A	7. Madibana S.S
8. Clr. Makobela S.R	8. Makhura M.H
9.Clr Molema M.N	9. Masekwameng R.M
10.Clr. Sebetha M.J	10. Moetji N.T
11. Clr. Makgakga P.J	11. Rangata M.J
12. Clr Ramoba M.R.	12. Maila MP
13. Sekgoloane M.J	13. Tlouamma NC
14.Clr Molokomme M.M	14. Tjumana MM
15.Clr.Ntlatla M.W	15. Madzhie A.E
16. Mphago M.A	16. Madiope TM
17. Mojodo M.D	17. Phoshoko NC
18. Modingwana M.G	18. Mabolola SJ
19. Setwaba D.S	19. Morudu MF
20. Mashalane M.S	20. Chula MI
21. Maleka N.G	21. Tefo LT
22. Magwai T.R	22. Madibana MR

1.5. WARDS

The municipality is constituted by 22 wards with ward 20 being the biggest in terms of the size. Increase of the wards came as a result of demarcation some villages of former Aganang local Municipality into Blouberg.

1.6. SEAT OF THE FIRST COUNCIL

The municipality's seat for the purpose of the first sitting of the Council after the local government elections of May 2011 was Senwabarwana as determined in terms of section 29(1) of Act 117 of 1998.

1.7. STANDING RULES FOR THE INAUGURAL MEETING

The Standing Rules and Orders for the first meeting of the newly elected Council shall be those applicable to date as approved by the out-going Council.

1.8. KEY SERVICE DELIVERY HIGHLIGHTS FROM 2000

1st Municipality with a license to electrify all rural areas and having all settlements with **42 413** households electrified (Millennium Development Goal surpassed). 2.1st Municipality to implement the **Breaking New Ground housing project in Senwabarwana Township and recently in the Tolwe township** (inclusionary housing development) development in the province and over **5000** low cost housing units constructed in Senwabarwana and currently **50** in Tolwe.

3. Over **45** kilometers of internal streets upgraded from gravel to tar or paving in settlements such as **Senwabarwana, Alldays, Taaibosch (Ga-Mamadi), Devrede, Kromhoek, Witten, Avon, Dilaeneng, Indermark and Puraspan.**

4. Over **125** kilometers of provincial and district new roads upgraded from gravel to tar with new **48** bus shelters along **D1200, D1598 and 3327**

5. Decentralization plan developed and implemented and culminated in the establishment of satellite offices at **Eldorado, Tolwe, Langlaagte, Inver an, Harris which alongside Alldays and Senwabarwana** bringing the total to **seven**. Three offices in Langlaagte, Inveraan and Harriswich also serve as the multipurpose community centers.

6. A standard and state of the art sports complex constructed at Eldorado and Mampote village (Ben Seraki) and the third sports facility has been constructed at Alldays through the partnership with Basil Reed Company. The construction of Senwabarwana sports complex is under construction and hope to attract premiership and first division teams to host their games.

7. **76%** of the population has access to water either inside yards or at RDP standard

7. A total of **09** clinics upgraded at **Kibi, Gideon, Grootdraai, Letswatla, Sekhung, Burgerught, Montz, Kromhoek, Sadu, Uitkyk and Devrede.**

8. **Two shopping complexes constructed and operate in the Senwabarwana and the third one is under construction in Alldays.**

09. New mining initiatives at **Harris which, Aurora and Cracow**, as well as **Venetia underground mine project** and the **Soutpan energy** renewable project get the approval and implementation with the resultant socio-economic boom for the area. Sunbird Energy to bring **coal bed methane gas extraction.**

10. On good governance and public participation the Municipality maintained its record of sound **community participation model** and such model received recognition from the national Department of Cooperative Governance and Traditional Affairs. All ward committees are fully functional.

11. Over **47 early childhood daycare centers or preschools** constructed

1.9. IDP/BUDGET REVIEW CONTEXT

The Municipality is guided by Municipal System Act no 32 of 2000 and Municipal Finance Management Act no 56 of 2003 with regard to the development and review of IDP/Budget. This IDP/budget represents the broader vision of the current Council from 2017/18 to 2020/21 and it will be reviewed annually in terms of section 34 of Municipal Systems Act no 32 of 2000.

The table below outlines the highlights in terms of the process that the Municipality has followed.

Activity	Description
Development and Adoption of the process plan	The Municipality developed and adopted on the 29 July 2016 as a road map for the review process
Analysis ,Priorities and Strategies	Municipality used various avenues to source Community inputs and needs i.e. Ward Councilor Community meetings, Mayoral Imbizos, Annual report Consultations .
MEC' IDP Assessment Comments	The comments on the IDP Assessment were considered order to improve on the issues raised by the Assessment process.
Adoption of the Draft IDP/Budget	The Municipality adopted the draft IDP/Budget 2017/18 on the 31 March 2017
Communities & Stakeholder Consultations	After the adoption of the Draft IDP/Budget 2017/18 the Municipality engaged in a robust consultative process from the 03 April 2017 to the 22 May 2017. Meeting various stakeholders like Traditional leaders, Mining houses, farmers ,Rate payers, IDP Representative forum and Community Cluster Consultations
Adoption of Final IDP/Budget 2017/18	The final IDP/Budget will be tabled on the 30 May 2017 for adoption

CHAPTER 2: ANALYSIS PHASE

2.1 BACKGROUND

Section 26 of the Municipal Systems Act prescribes that the Integrated Development Plan (IDP) of a Municipality must include an assessment of the existing level of development as well as the development priorities of the municipality. This legislative requirement is dealt with and is contained within the Analysis Phase.

In this section provision is made of an overview of the important demographic indicators of Blouberg Municipality, highlighting issues of concerns in terms of the key performance areas for the developmental local government and identifying the strengths, weaknesses, opportunities and threats within the Municipality that can help or threaten the Municipality to achieve its vision of “A participatory municipality that turns prevailing challenges into opportunities for growth and development through optimal utilization of available resources”.

The Analysis phase of the IDP reflects the following:

An analysis of municipal-wide issues to identify the current reality, any challenges still to be addressed and how those challenges can be addressed;

A summary of the levels of development across the municipal area; and

Key development issues emerging from the community needs trends and SWOT analyses.

This analysis is based on existing policy documents and inputs from members of the community, sector departments and parastatals, internal documents and reports, and will be undertaken in the following areas:

Socio-economic

Spatial and Environmental

Infrastructure

Community needs

Institutional

The purpose of undertaking a municipal *status quo* analysis is to ensure that planning decisions are based on people's priority needs, knowledge on available and accessible resources; as well as proper information and the understanding of the dynamics influencing development in the Municipality. Blouberg Municipality is however challenged with up to date baseline information that addresses the current service levels in different development categories. However, the latest information from Statistics South Africa's Census 2011 has been the main source, coupled with empirical data from community based planning programme and the administrative records at the Municipality's disposal.

The following sources were utilized to compile the situational analysis:

Socio- Economic Study 2010(University of Limpopo)

Statistics SA 2007 Community Survey

Statistics SA Census 2011

Statistics SA 2016 Community Survey

Blouberg Annual Reports

Blouberg Mid-Term Performance Review 2016/2017

Departmental Business Plans and data from various municipal departments;

Information compiled from needs collected from communities through the participation processes like Public Participation, outreach and community based planning programmes;

Bi-monthly ward committee meetings;

The annual ward committees' conference and 1ST Water Summit (2010), as well as the first Councilors' Lekgotla; (the latest 12th ward committees' conference will be used without removing salient matters from the previous conferences)

Global Insight database

In-house IDP Research

Blouberg Local Municipality is situated towards the far northern part of the Capricorn District, bordered by Polokwane on the south, Molemole on the south-west, Makhado on the north-east, Lephalale on the north-west, with Mogalakwena on the south-west and Musina on the north. As per the new Demarcations Board report (2011), 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 house hold size is 5.72 (Source: Community Survey, 2016).

Key Challenges and Opportunities

Blouberg Local Municipality experiences challenges in the area of high level of unemployment and high illiteracy rate. There is huge infrastructure backlog in terms of water, roads, sanitation, education, health and recreational facilities.

Economic Opportunities

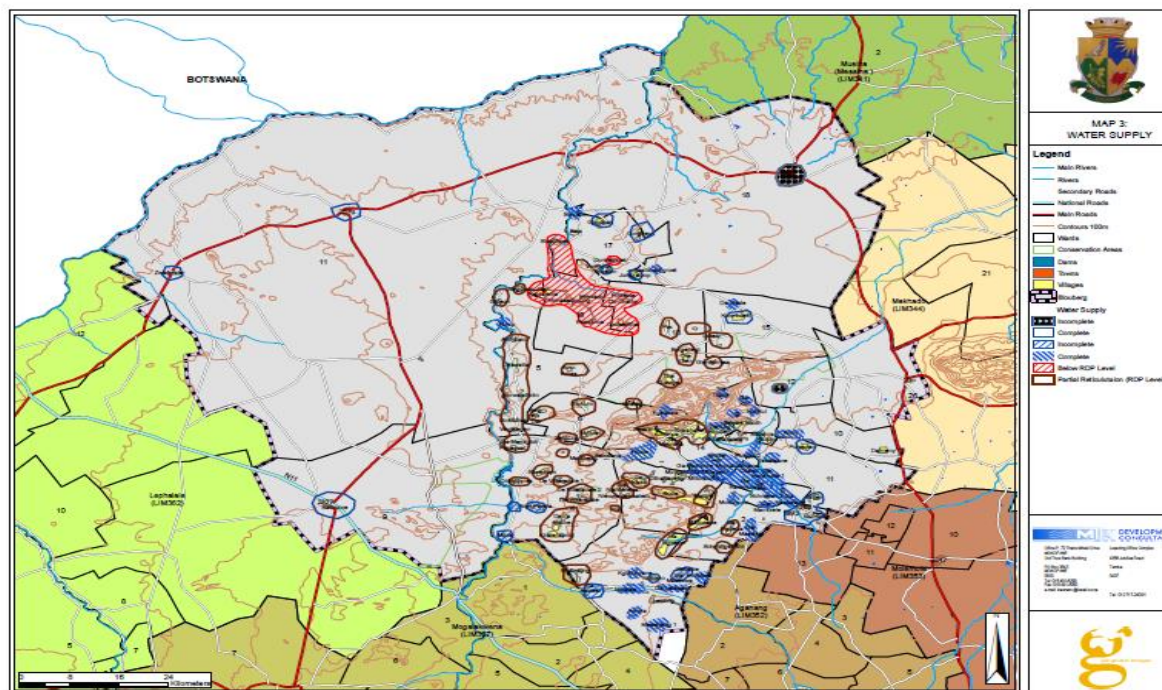
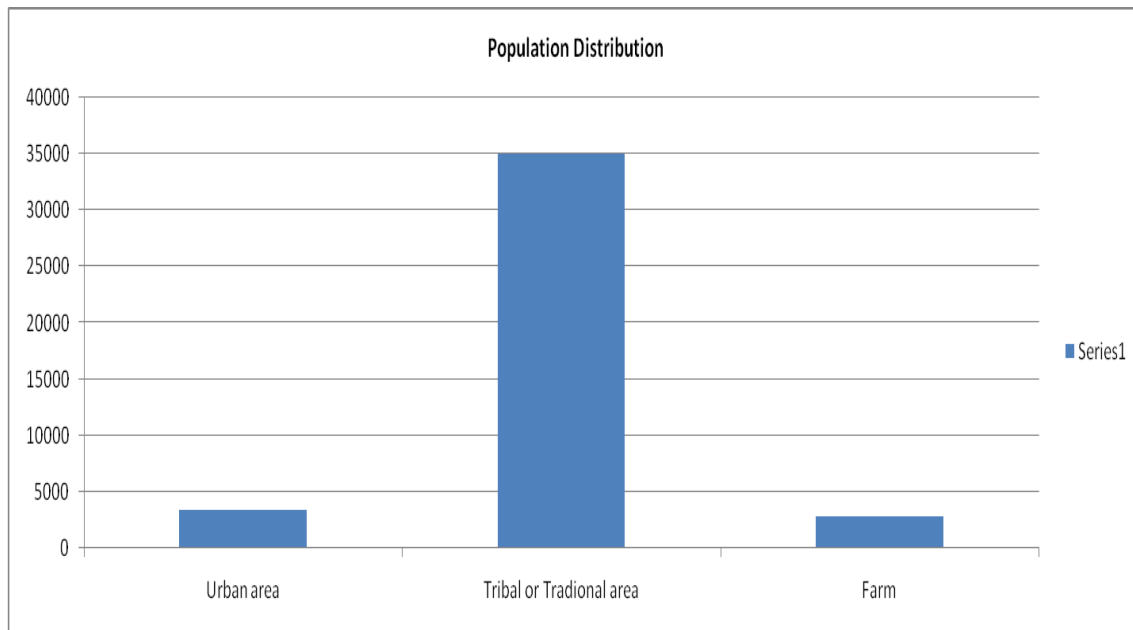
The major economic sectors or sources are agriculture, mining, retail development and tourism. There are mining prospects at Dalmyn, Windhoek-Papegaai, Silvermyn; platinum prospects and Towerfontein gold to complement Venetia mine. There are other mining prospects recently discovered at areas of Aurora, Cracow and Harriswhich. In terms of tourism the Municipality houses one of the six kings in the province in King Malebogo; Maleboho and Blouberg Nature Reserves Makgabeng and

Mapungubwe heritage sites. The Municipality's proximity to Lephalale, Botswana and Zimbabwe serves to boost the local economy. It boasts three border posts i.e. Platjan, Zanzibar and Groblersbrug

2.2. DEMOGRAPHICS

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 WARD 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

POPULATION GROUP BY GENDER

GROUP	MALE	FEMALE	TOTAL
BLACK AFRICAN	73195	87 880	161075
COLOURED	40	26	65
INDIAN	129	22	151
WHITE	540	466	1006
OTHER	249	83	332

2.3. KPA 1. SPATIAL ANALYSIS AND RATIONALE

2. 3.1 BACKGROUND

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.

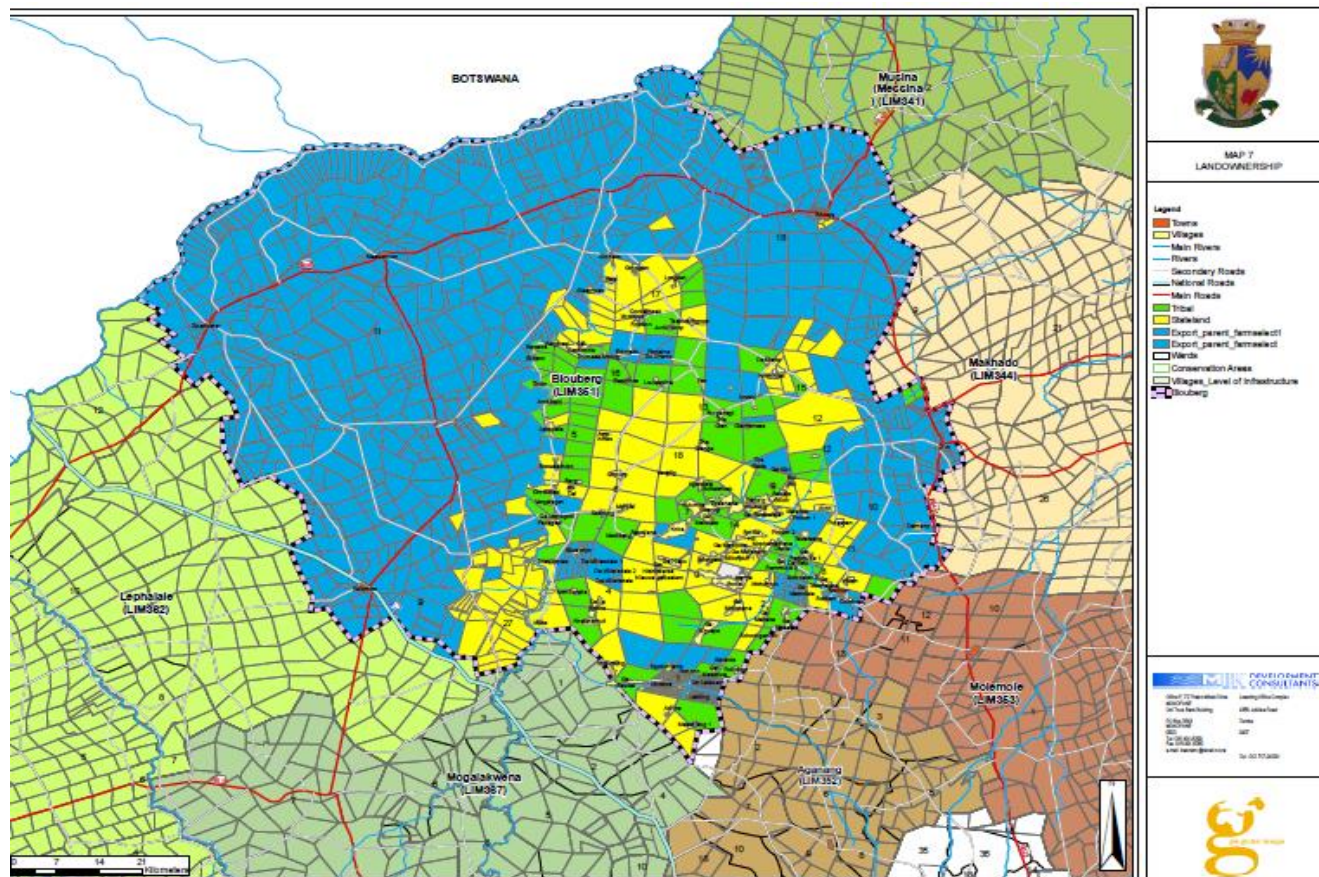
The White Paper on Spatial Planning and Land-use Management was approved by the national government and gazetted on 27 June 2001. The most dramatic effect of the White Paper is that it proposes the rationalization of planning laws into one national system that will be applicable in each province, in 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 municipal area is located at the far northern part of the Capricorn District Municipal Area. Aganang borders Blouberg on the south, Molemole on the southwest, Makhado on the northeast, Lephalale on the northwest, Mogalakwena on the southwest and Musina on the north. Six growth points were identified in the Blouberg local municipal area, i.e. Senwabarwana, Alldays, Eldorado, Harriswich, Laanglagte and Tolwe, as well as Puraspan-Avon-Indermark corridor. The central locality of the municipal area in relation to the rest of the country ensures that a number of important regional routes transverse the area, of which the R521 (Polo-kwane-Alldays) and D1200 (Mogwadi-Senwabarwana-Ga-Mankgodi) routes link the municipal area with the rest of the country. Other routes, which are also of a regional and sub-regional importance, are the D1589 which links Blouberg with the Waterberg district municipal area and Botswana and the D1468 (Senwabarwana-Vivo-Indermark), which should be prioritized due to its economic importance.

There are a total of sixteen settlements from the two wards incorporated into the municipality from the disestablished Aganang municipality. It means the increase in the land size in terms of square kilometers.

The MAP BELOW DEPICTS LANDOWNERSHIP IN THE MUNICIPALITY



WARDS AND HIERARCHY OF SETTLEMENTS

Currently there are twenty-two wards in the municipality and they differ in size and population. The biggest ward in the municipality is ward twenty which is predominantly a farming area and few villages. Ward nineteen and eighteen host both Senwabarwana and Alldays townships which are the growth points of the municipality. Most of the wards are rural and poverty stricken.

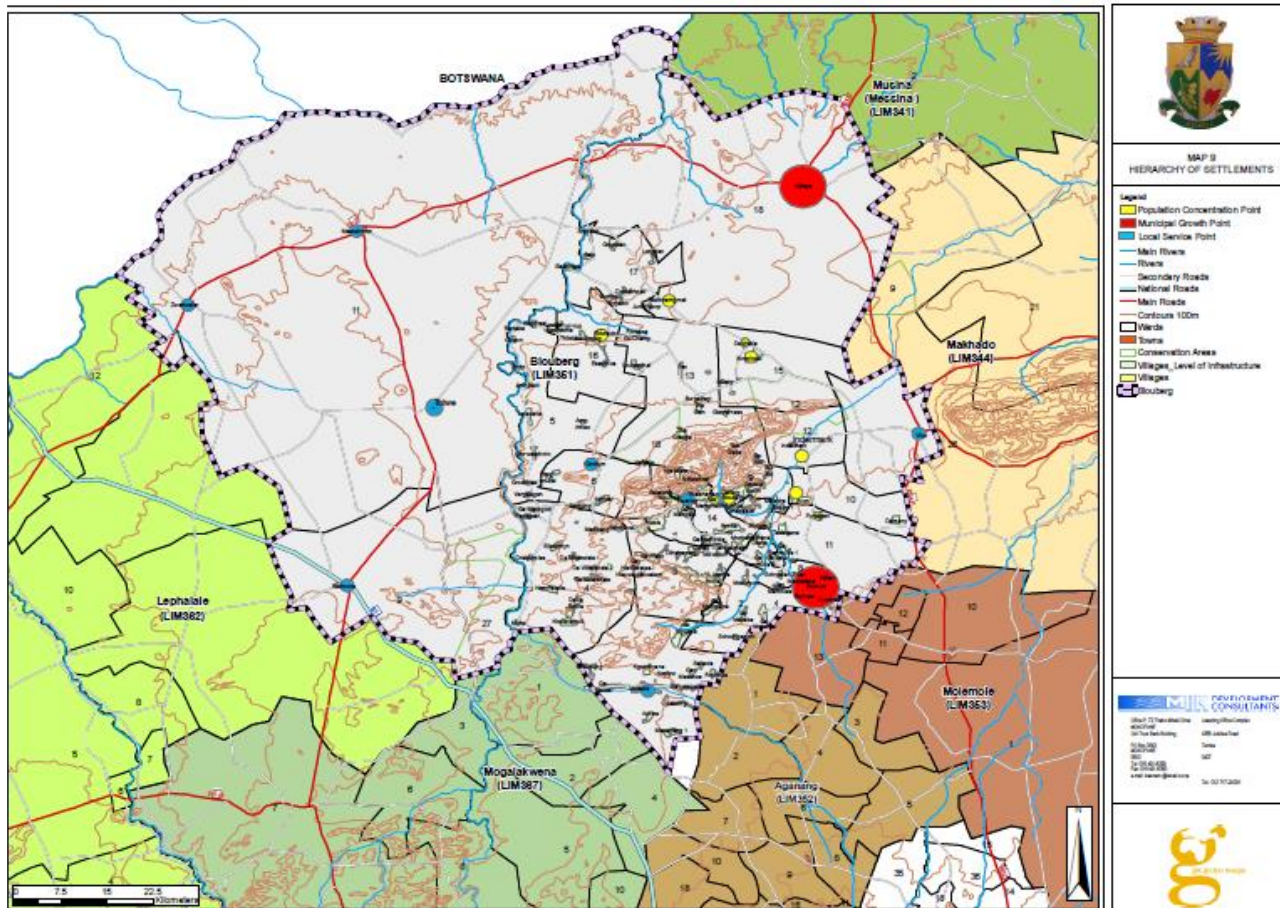
The IDP identified a four tier hierarchical structure for the Municipality. This was based on aspects such as population size, location of economic activities, type of activities such as hospitals and access to primary transport routes. According to this structure, Senwabarwana and Alldays were identified as the **highest first order** node settlements. This is because they accommodate the largest population concentration and provides the largest number and widest range of services in Blouberg Municipality as compared to other settlements. Other areas that were identified as the second order of settlements are: Witten, Puraspan, Avon, Indermark, Taaibosch and Makgato.

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

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

THE MAP BELOW DEPICTS THE HIERARCHY OF SETTLEMENTS ACCORDING TO THE ORDER.

Source: Blouberg Spatial Development Framework



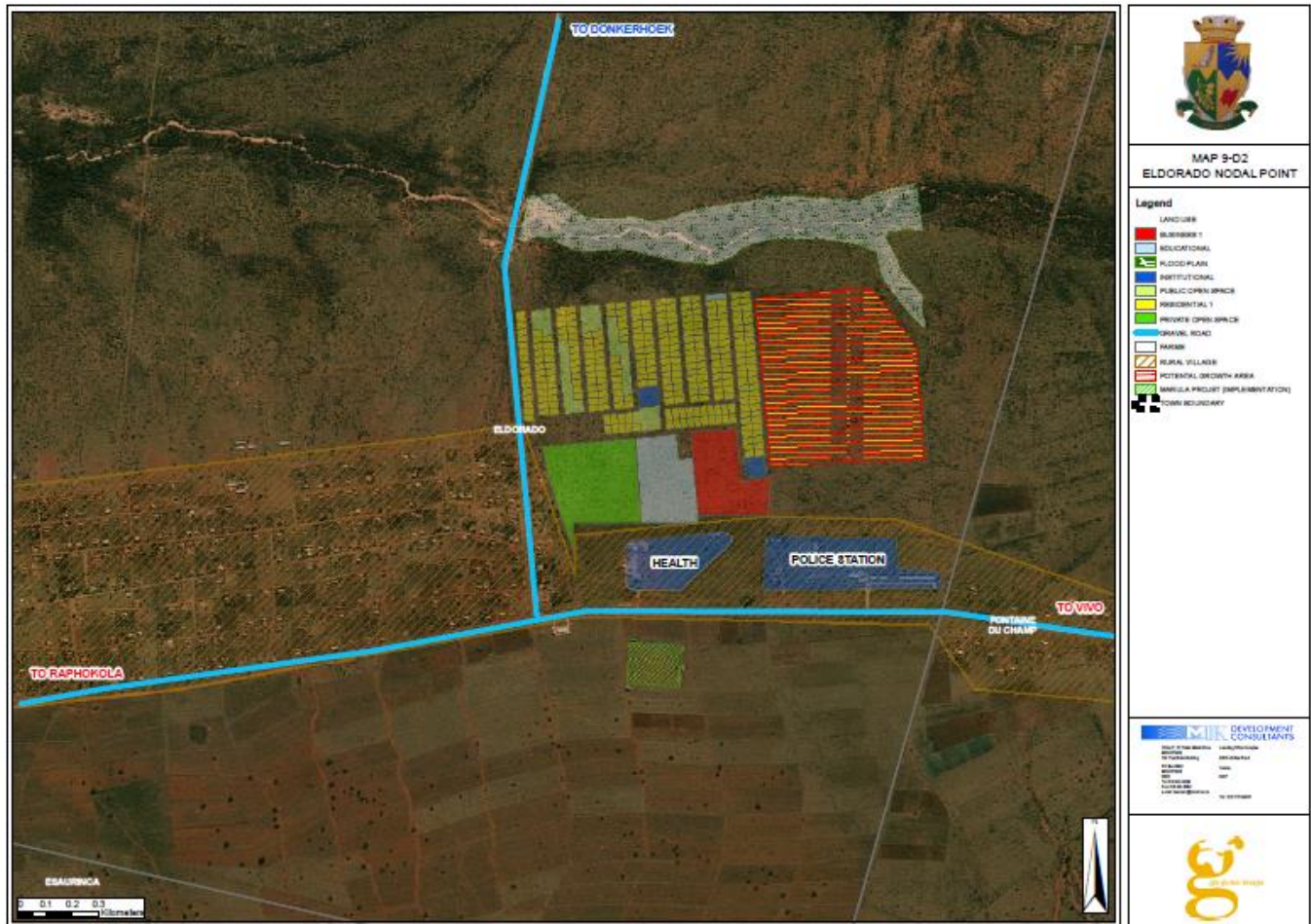
OPPORTUNITIES FOR DEVELOPMENT EXIST IN NODES AS FOLLOWS:

SENWABARWANA

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; 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.

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

Source: Blouberg Spatial Development Framework.



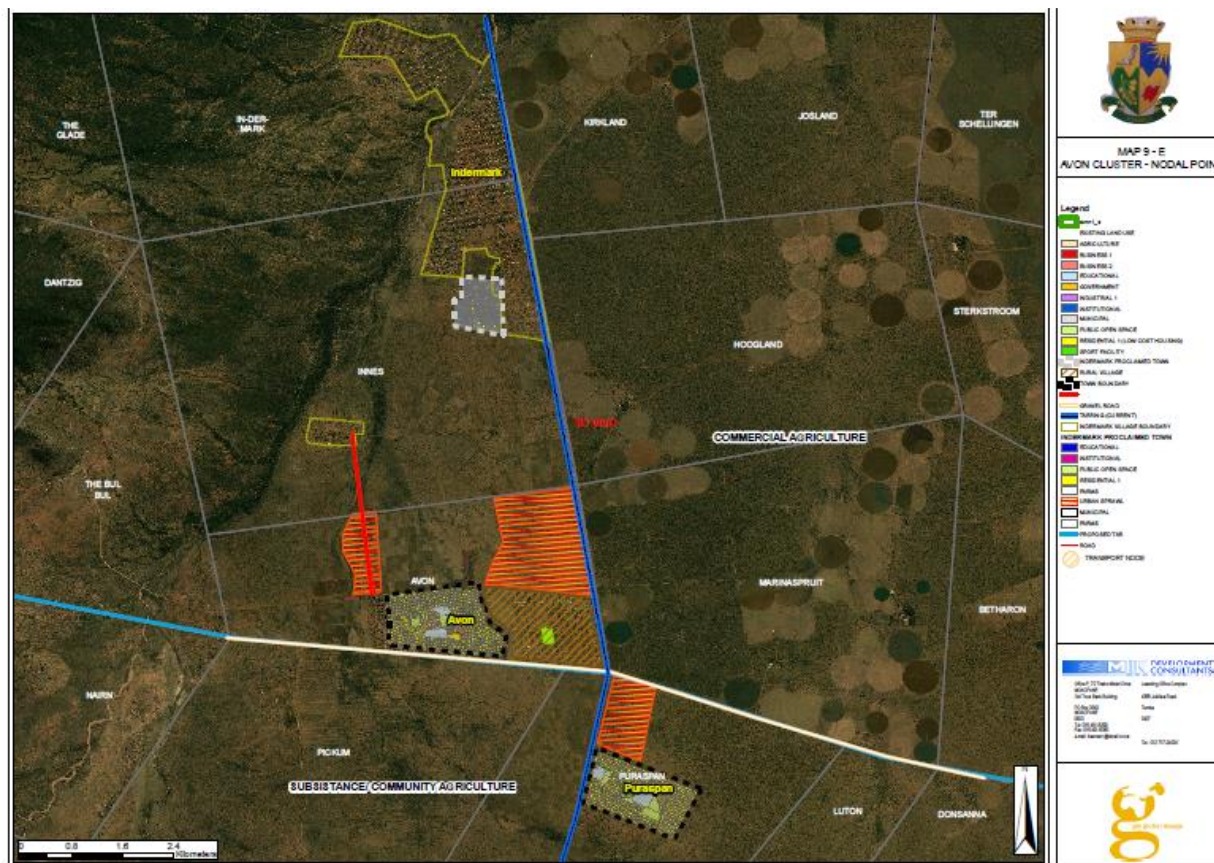
ALLDAYS

The node developed some years back as a small farming centre 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 very key destinations, opportunities for retail services and tourism development, coupled with a market for the arts and craft entrepreneurs, exist. The centre's proximity to the growing De Beers Venetia Mine, the Mapungubwe World Heritage site and the Vele Colliery Mine which is going through a process of compliance afore operating, 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. The auction kraal in the area attracts more farmers to the town.

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

The map below depicts the Alldays nodal point and the potential it has.

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



HARRISWHICH

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 also 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)

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. There is currently an informal taxi rank that 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

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 Malebogo 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.

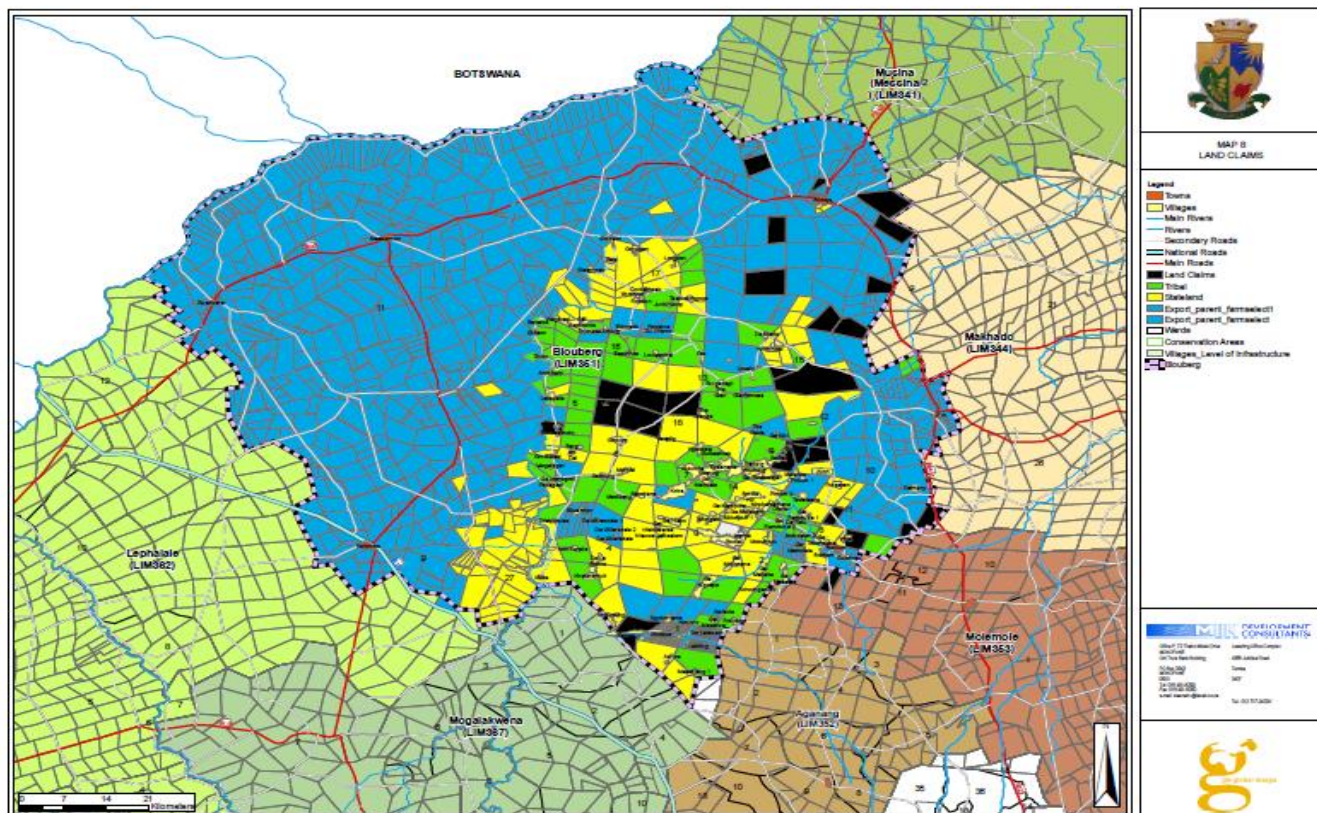
LAND CLAIMS INFORMATION

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

FARM NAME	CLAIMANT	STATUS
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
Duisseldorp	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 below depicts the land claims in the municipality and the progress made.



3.3. SPATIAL CHALLENGES

The biggest challenges facing the spatial nature of the Bloubaerg area is the availability of prime state land in areas of needs and mainly nodal areas. Nodal points such as Alldays, Eldorado, Senwabarwana and Tolwe are surrounded by privately owned land and as a result it becomes difficult for the state to properly plan and trigger development for such areas.

Development moves at a slow pace due to the unavailability of prime land for development. The municipality is landlocked.

Another challenge is the legacy of poor planning for the existing settlements. Most of the rural villages have not been properly planned and in most cases there is a challenge of settlement sprawl. This results in expensive government expenditure for the provision of infrastructure facilities.

The cost per connection of basic services such as water, sewerage and electricity reticulation for most of the settlements is more than double the cost of providing such services in compact areas where densification is practiced.

Another spatial challenge facing the Blouberg Municipality is **lack of GIS** materials and information for the area and this has a negative effect on effective planning, implementation and sustenance of both public and private sector investments.

The Municipality encounters a new trend in the form of illegal land invasions within its primary node of Senwabarwana and to a smaller extent the Alldays Speaker Park area. Most of the land invasion incidents were resolved through litigation with severe financial implications for the Municipality.

3.4 SPATIAL INTERVENTIONS

The Municipality has developed a spatial development frame work 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 design are being implemented. The district Municipality has been requested to provide GIS support to the municipality and also to train the municipal staff on GIS related matter.

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 ELECTRICITY

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 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.

3.2 STATUS QUO

ELECTRICITY SUPPLY TO HOUSEHOLDS

All the settlements in the municipality have been 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.

MUNICIPALITY	POPULATION	% of Households	% of Households with access to Electricity			% of households with no Electricity	
Municipality	Population	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Blouberg	162 625	99.2%	99,5 %	97 %	0.71%	0,5%	3 %

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

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.

3.4. Free Basic Alternative Energy(FBEA)

The Municipality provide free basic alternative energy to households that do not have electricity. The municipality provides gels, stoves and solar lamps to these households. Currently 11 villages benefit from this program me.

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 as a result of the growth of such settlements and in the 2016/2017 financial year settlements such as Sesalong, Bognafarm, Schoongezicht, Grootdraai, Papegaai and Towerfontein have been connected. In the 2014\15 FY there was a delay in the implementation of ESKOM projects but at these stage contractors have been appointed. The Blouberg Municipality has recently electrified and energized settlements such as Silvermyn, Motadi, Gideon, Dipsloot, 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.

3.8. STATUS QUO

CLASSIFICATION OF MUNICIPAL MAJOR ROADS

Road Number	Route	Category
N11	Mokopane via Blouberg and Lephalale to Botswana	Nationally
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	Mashalane to Bull-Bull	Provincial

D 3278	Dalmyne to Bull-Bull	Provincial
D1589, D3297, D3292	De Vrede via Raditshaba to Eldorado	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 centre 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 even 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 Mokhumela which had large sand streets are accessible as a result 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, Pol-len, Mons, Swartz to Driekoppies	30	Blouberg	Senwabarwana	Local	Major Link
5	D3275-D3287	Windhoek to Eldorado	38	Blouberg	Eldorado	Local	Farming, administrative and major access
6	D3322	Blouberg health centre via Bahananwa Tribal Office to Buf-felshoek	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 is the bus transport with Great North and Mmabi bus being the main operators. The challenge with the municipal public transport is that it is only available between 6H00 in the morning and 20H00 leaving most commuters stranded outside these stipulated times. The movements of these modes of public transport is towards all the nodal points of Blouberg, viz, Alldays, Senwabarwana, Tolwe and Eldorado while outside Blouberg the major destinations are Musina, Louis Trichardt, Lephalale, 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
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 which 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 time periods has been referred to the operators for rectification. The state of poor road conditions has been highlighted to the MEC for Roads and Transport for intervention. A priority list for formalization of taxi ranks will be developed by the municipality and the CDM in collaboration with public transport operators. Taxi and bus shelters have been constructed along major routes such as D1200 (Senwabarwana-Windhoek road), Wegdraai to Eldorado road, Letswatla to Windhoek road and D1598 (Kibi to Schiermoonikoog road)

3.14. TRAFFIC MANAGEMENT

The main offices for traffic management are in Senwabarwana. A new traffic station has been constructed and operationalized at Senwabarwana and the services are rendered from the new traffic station. The municipality has rolled out the traffic management services to Alldays and Eldorado, as part of the decentralization of services. The learners' licenses classes are conducted from both Alldays and Eldorado offices. The Alldays traffic office covers Vivo in Ward 12, ward 17 and 18. The Eldorado office covers both areas of ward 15, 16 and 20. The Alldays traffic office controls traffic to and from Zimbabwe, Musina, Venetia Mine, Botswana, Swartwater and surrounding villages.

STATUS OF TRAFFIC CENTRES

LOCATION	STATUS	SERVICE
Senwabarwana: Main offices	The centre 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

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.

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 centre (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 centre provides all services including driver testing centre and testing of vehicles, and serves as the main office of the municipality.	Fully operational
Eldorado: satellite office	The centre 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 fully operational without vehicle testing and driver testing.
Alldays: satellite office	The centre 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 fully 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 centre 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 which, 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, plus some rural villages, used as starting points since the capacity available cannot cover the entire municipal wide area. Currently the function is rendered in 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, plus a tractor, have been 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	2 (SENWABARWANA TOWN, DESMOND PARK, EXTENSION 5, WIT-TEN.	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)	20	9
TOTAL		3089	

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 land fill site is completed and operational and waste is being dumped in the land fill 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. A total of **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 also 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 feasibility study was done by the Department of Water Affairs (DWA), 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 programmes such as Community Works Programme 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 whole 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 (Taai-bosch), Eldorado, Innes and Slaaphoek, as well as fast developing areas such as Witten. Furthermore, provision has been planned for new settlements such as Tolwe whose general plan is to be approved by the office of the Surveyor-General. There is also provision from the Department of Human Settlements for rural areas VIP toilets. A major challenge is the growing settlements that put huge demand of the service.

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

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

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. This is augmented by the existence of wetlands at Senwabarwana,

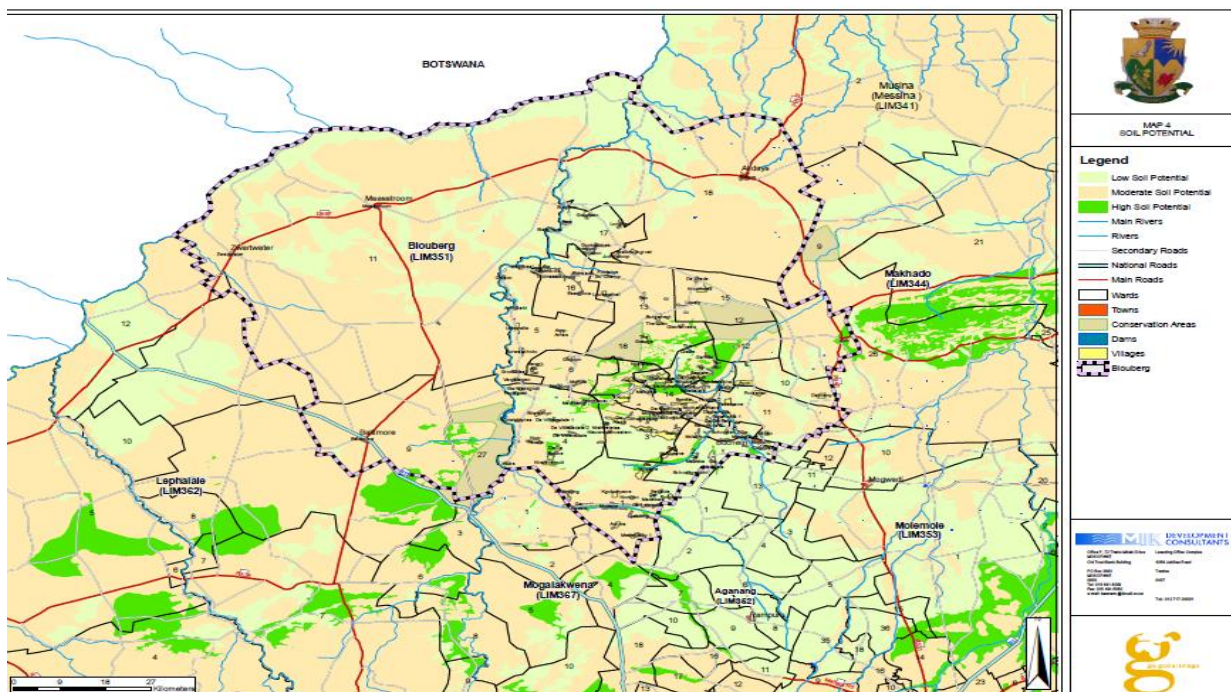
Gemarke (Bo Birwa) and Tlhonasedimong.

4.1.1 SOIL AND GEOLOGY

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

4.1.2 SOIL POTENTIAL



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 where ever they exist.

- Deforestation-

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

- Land degradation

Storm water flowing from the mountain ranges cause a lot of severe soil degradation in areas such as Ga-Kgatla, Leipzig, Inveraam, Buffelshoek, Stoking, Mokwena, Burgerught, 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. Overgrazing is also caused by insufficient grazing camps and lack of adequate control over livestock.

- Illegal poaching of wild animals

The problem is prevalent to the three nature reserves such as Lang Jan, Malebogo 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 programmes. A programme 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 Rosenkrantz and Ngwanallela/Ambergate clinics from former Aganang Local Municipality, two health centres and one hospital. Of the 25 clinics 22 not a single clinic operates for 24 hours. There is high number of people with chronic diseases in the municipality and the HIV/AIDS infection rate is also average. For the reports ending March 2017 all the clinics including Helen Franz hospital, the highest prevalence is at Alldays at 7% and the lowest prevalence is at Rosenkrantz at 0,04 %.

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.

2016 -2017 ANNUAL HIV PREVALENCE RATE FOR CLIENTS TESTED PER FACILITY

FACILITY	PERCENTAGE
ALLDAYS CLINIC	7%
ALLDAYS MOBILE	4.5%
BLOUBERG HEALTH CENTRE	2.8%
BLOUBERG MOBILE	0.2%
BUFFELSHOEK	2.7%
BURGERREGHT	1.5%
DEVREDE	3.9%
GIDEON	4.1%
GOEDETROU	0.9%
GROOTDRAAI	1.8%

FACILITY	PERCENTAGE HIV PREVALENCE FOR THOSE TESTED
HF GATEWAY CLINIC	3.1%
HF HOSPITAL	5%
H.F. MOBILE	3.2%
INDERMARK	4.7%
KIBI	4.3%
KRANTZPLAAS	0.4%
KROEMHOEK	2.6%
LESFONTEIN	1.6%
MONTZ	1.4%
MY DARLING	0.7%
RATSHAATSHAA HEALTH CENTRE	3.6%
RATSHAATSHAA MOBILE	11.4%
SADU	0.4%
SCHOONGESIGHT	2.2%
SEAKAMELA	0.2 %
TAAIBOSCH	3.8%
TOWERFONTEIN	2.3%
UITKYK	0.8%
ZIEST	1.1%
AMBERGATE	1,4
ROSENKRANTZ	0,04

5.1.3 NORMS AND STANDARD

The walking distance for one person to walk to the nearest health facility should be five kilometers.

In case the radius is outside the area mobile clinic services is provided. All the clinics in the municipality provide the ARVs to the patients.

5.2.4 CHALLENGES

There is a shortage of medical doctors and assistant nurses and nurses in most clinics and Helen Franz Hospital. People still have to travel long distances looking for the ARV drugs.

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

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

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

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

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

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

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

5.2.3 INTERVENTIONS

The submissions for the construction of the clinics at Tolwe, Milbank, Puraspan, Senwabarwana and Mamoleka have been forwarded 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 and they are under construction.

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

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 district office which is under construction in Senwabarwana has been abandoned by the contractor 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

There are only six makeshift pre-schools structures. There are a total of 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	4	4
21	3	5
22	2	3
TOTAL	43	75

5.3.6. CHALLENGES

The major challenge is the distance travelled by the learners to and fro 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, Boikhutso combined, Kgalushi and Makangwane schools require new structures. Some schools have been blown away 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.

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 Silvermyn primary school, Senwabarwana secondary school, and Taaibosch primary school while renovation of schools should prioritize Seiphi, Mochemi and Mokumuru. The municipality will engage the Department of Education to affect the desired intervention. The construction of new structures at Montz secondary and Matthews Phosa secondary school in Senwabarwana is almost complete.

The municipality constructed four preschools in the 2014\15 financial year while six preschools are under construction in the 2015\16 financial year. Of the six preschools under construction four are funded by the Municipal Infrastructure Grant while two are funded from municipal generated revenue. De Beers Consolidated Mines contributed two preschools at Siaz and Grootpan through the implementation of its Social and Labour Plan.

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 programme

Provision of mobile classrooms

5.4 SAFETY AND SECURITY

5.4.1 STATUS QUO

The municipality, with its 123 settlements, has a total of 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, Platjan, 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 Malebogo 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 (Malebogo Police Station). Regular crime awareness campaigns are being conducted by local police stations. 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.

5.5 PUBLIC AMENITIES

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	0	1
4	1 BEN SERAKI complete	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. Old Ben Seraki sports complex	1
15	0	1
16	1 STANDARD SPORTS FACILITY	0
17	0	1
18	1. Sports complex and swimming pool available Alldays through Basil Read investment	0
19	0 (SENWABARWANA RECREATIONAL PARK)	1
20	0	1
21	0	1
22	0	1
TOTAL	3	18
WARD	AVAILABLE	BLOCK
1	1 (Harries wish operational)	0
2	0	1
3	0	1
4	0	1
5	1 (Laanglaagte operational	0
6	1	0
7	0	1
8	0	1
9	1 (Inveraan operational	0
10	0	1
11	1	0
12	1	0
13	0	1

14	0	1
15	1	0
16	1	0
17	1	0
18	1	0
19	2 (institution-linked)	0
20	0	1
21	0	1
22	0	1
TOTAL	12	10

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 in those areas.

6. KPA 4, 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 a total of 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. The Division is headed by Communications Manager. 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 unit is supported by the Manager: Internal Audit and an officer to assist the manager. The Audit Committee meets quarterly and submits reports to Council. The Man-

ager 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 and 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. The same Division is responsible for performance management in the Municipality. The IDP document is compiled in house and 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 unit managers. The unit provide the technical support during the assessments. For the 2016/2017 financial year the municipality's IDP was rated as medium 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; 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 has been appointed to take care of risk in the institution.

6.11 OVERSIGHT COMMITTEE\MUNICIPAL PUBLICS ACCOUNT COMMITTEE

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 also 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 manager has been appointed to deal with website management. The position for the IT manager has been filled. The budget for the IT has been increased.

7. KPA3, ECONOMIC ANALYSIS: LOCAL ECONOMIC DEVELOPMENT

7.1 STATUS QUO

The table below depicts the employment status of the population in the municipality.

EMPLOYMENT STATUS BY GENDER

STATUS	MALE	FEMALE	TOTAL
EMPLOYED	8584	7255	15839
UNEMPLOYED	3903	6328	10231
DISCOURAGED WORK SEEKER	1922	3276	5198
NOT ECONOMICALLY ACTIVE	23127	32627	55754

7.2. LOCAL ECONOMIC DEVELOPMENT STRATEGY

The Municipality has an approved Local Economic Development Strategy (LED Strategy or Strategy) in place. The Strategy was revised in the financial year 2011\12 and due to the capacity of the Municipality at that time an external service provider was appointed to develop such Strategy for the Municipality. The development of the Strategy was done with the maximum participation of all role players within the Municipality and there were a series of public participation sessions to interrogate, input and inform the Strategy.

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

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

Agriculture

There is abundant land which is mainly used for agricultural development. The area consists of two economies in the farming sector - the established and commercial white farming community and the less established and subsistence black farming community. The Strategy identifies even game farming as one of the pillars of the agricultural sector especially the one practiced in areas around Alldays and the surrounding farms.

The subsectors of the agricultural sector in the Blubber area are:

Livestock and game farming

Blouberg municipality has been identified as the suitable for livestock farming particularly the Nguni and Bonsmara breed. The area is known for its sweet veld and mixed grass which is good for cattle farming. There is a lot of game that is found in the area although prospects of extermination through poaching are a big possibility. There is a new threat in the increase in the alien plant and animals in the municipality. There are initiatives from the department of agriculture to combat the alien plant in the areas of Kgatla and My-darling,

The subsector of livestock farming is practiced in almost all sections of the community, though at varying degrees and intensity of farming. In communal areas where land is scarce most farmers are practicing farming at a subsistent level with no access to research information and markets, while the white farming community practices livestock farming at a commercial level with access to markets and research information. Game farming is also practiced mainly in areas to the north and south western part of Blouberg. This includes the Alldays, Vivo, Tolwe, Maastroom and Baltimore areas. Private game farms are prevalent in such areas and this has attracted massive tourist influx, especially during the winter hunting season.

Crop and vegetable farming

The area is well known for the production of tomato and potato products that are mainly sold to national and international markets. The Vivo area, Tolwe and Baltimore are good for potato production. The area is also good for tobacco cultivation and pumpkins.

Tourism

Due to the Municipality's rich cultural and heritage background the strategy identifies tourism as one of the key economic drivers. This is evidenced by the existence of the rock art paintings at the Makgabeng Mountains, the Malebogo\Boer battlefields which have been declared a Provincial Heritage Site, the footprints of the missionaries at areas such as Leipzig and Milbank, the existence of two nature reserves (Malebogo and Blouberg) as well as the game farms which mainly attract international tourists. The Glen Alpine dam provides the municipality with the opportunity to enhance tourism if developed to an acceptable standard. Lot of fishing activities takes place in the area. Most of the provincial traverse through the municipality through to Botswana and Zimbabwe and with the development of overnight accommodation the municipality can benefit a lot.

Retail and SMME development

The Strategy recognizes the need for job creation through SMMEs and retails as pillars of growing the economy and job creation. The Strategy notes the fact that local retail sector has not been doing well in sustaining itself and recommends that the Municipality be proactive in coordinating the retail and business sector and further come up with ways of supporting their sustainability. The Strategy identifies nodal points such as Eldorado, Alldays and Senwabarwana as areas where major retail should be encouraged. Three retail centres have been established in Senwabarwana and there is also massive retail expansion in the town. A state of the art retail centre is currently under construction in Alldays while Eldorado retail development is under the processes of surveying and environmental studies, as well as finalization of land disposal and acquisition processes

Mining

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

7.3. JOB CREATION INITIATIVES

Economic development, job creation and partnerships is the number one priority for the municipality and these was demonstrated with the following sectors contributing to jobs created. Soutpan Solar project contributed to the large number of jobs. It contributed 617 jobs, CWP contributed 1337, Provincial EPWP contributed 592, Municipal EPWP contributed 170 and Capricorn District EPWP contributed 50 jobs. The municipality's capital projects contributed 103 jobs.

7.4. PARTNERSHIPS

In the implementation of its programmes and projects the municipality makes use of strategic partners in both the public and private sector. Amongst some of the key private partners in development is Venetia mine, MTN, Coal of Africa, Sanparks (Mapungubwe world heritage site). The partnership with Venetia mine resulted in the implementation of infrastructure development projects such as electrification of settlements, construction of schools as well community development initiatives on educational development. More still need to be done on the mine's social and labour plans to generate a huge impact on socio-economic development. Other avenues of corporate social investments need to be clinched with McCormick Property Development (owners of Senwabarwana plaza), Coal of Africa and Sanpark.

7.5 ECONOMIC CHALLENGES

The Blouberg municipal area, as a predominantly rural municipality, encounters economic challenges such as high unemployment levels, high illiteracy levels, skills mismatch, and insufficient infrastructure to support job creation initiatives.

Local businesses have also not done well in sustaining themselves. Most of them have either collapsed or being rented out to traders from India and North Africa. One of the factors that might have contributed to such collapse of local businesses is the failure of such business community to work as a team with a local chamber of business taking the lead. Another contributing factor may be the level of business acumen and training available at the disposal of local business practitioners, as well as the age of such practitioners that hamper them to adapt to changing business environment for their sustainability.

7.6 ECONOMIC INTERVENTIONS

Interventions for addressing the economic challenges facing Blouberg cannot be attained without reflecting on the vision, mission and priorities of the Blouberg Municipality.

VISION

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

MISSION

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

The Municipality's number one priority is economic development and partnerships. Interventions made so far to turn the tide of the local economy include the establishment of the Blouberg Local Business Support Centre which was later on devolved to Limpopo Business Support Agency (LIBSA). The centre offers training and mentoring to emerging business operators, assists with the drafting of Business Plans, linkages and facilitation of business ventures.

The establishment of a local chamber/forum of businesses is also an essential tool to be used to have business people speaking with one voice.

Skills development, through the use of institutions of learning is also a must. The local skills development strategy should seek to ensure that all learning programmes offered in the local institutions of learning respond to the needs and demands of the local, provincial and national job market.

A tourism development strategy has been developed and the Municipality must lobby funding to implement programmes and projects identified.

The review of the Local Economic Strategy has been prioritized to ensure that all challenges referred to above get the necessary attention and are addressed in a holistic way. It is imperative for the credibility of the Strategy that service providers delve too much into the state of the retail sector, challenges encountered and causes of such challenges as well as possible long term solutions to such challenges for the attainment of the economic liberation of the community. This will plug all leaks in the local economy.

8. 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 2017\18 financial year the grant allocation amounts to **R 243 438 343.00**, while own revenue amounted to **R66 385 153,00** and total revenue is **R 309 823 496,00**. There is a budget deficit of **R60 620 981**. However, the deficit is on a non-cash item.

The Auditor-General, in the 2014/2015 financial year issued a qualified audit opinion unlike in the prior year where the municipality obtained the Unqualified 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 and record keeping. The challenge of a suspense account hat 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 Venus.

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. As a result 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.

- **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 rateable 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:

- 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, 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.

The municipality has developed an action plan to deal with issues raised by the office of the Auditor-General especially on property, plant and equipment, assets management, ways to deal with unauthorized, irregular and fruitless expenditure, as well as dealing with IT and PMS matters. This has resulted in an improved audit opinion from a qualified opinion to an unqualified opinion on the 2013\14 AFS and audit of performance. The following year the municipality regressed in terms of the audit opinion wherein the QUALIFIED audit opinion was obtained.

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

9. 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. All the key positions in the structure are filled save for the Municipal Manager and Economic Development and Planning positions.

The Municipality has a staff complement of 232 employees and the vacancy rate as at the adoption of the IDP\Budget in May was sitting at 17employees. The non-filling of vacancies was occasioned by a moratorium on the filling of posts due to the disestablishment of Aganang Local Municipality.

SENIOR MANAGEMENT POSITIONS

All the senior management positions except for the municipal manager and senior manager Economic Development and Planning are filled.

All the senior managers' positions are filled and they have also signed the performance contracts and assessments are conducted on quarterly basis. The position of the Municipal Manager and Director Economic Development Planning are vacant and it has since been advertised.

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 five satellite offices, viz, Alldays, Eldorado, Harriswich, Inveraam and Tolwe. The sixth satellite office has been established at Langlaagte and has been opened. There are also plans to establish the 7th satellite office to cater 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.

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
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
	High diesel engines theft rate

MUNICIPAL PRIORITIES

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

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 of the

KPA 1: SPATIAL PLANNING AND RATIONALE

	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 	<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 programmes 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

KPA 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 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 (Masethuku) 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

			<ul style="list-style-type: none"> • 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.
2	Access to sanitation	<p>To provide each household with a VIP toilet according to National sanitation policy standards by 2020</p> <p>To have awareness programmes in place focusing on health and hygiene related to sanitation</p>	<ul style="list-style-type: none"> • Construction of sanitation facilities that adhere to policy standards with the priority targeting areas where the underground water table is closer to the surface • Enter into partnership with NGOs to fast track the provision of the service • Provision of Free Basic Sanitation to indigent households • User paying for higher level of services
3	Access to energy services	To ensure minimal energy consumption by users as per the national energy reduction strategy	<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	To tar additional 150 km of roads and re – gravel 500 km of access roads by the end of 2020	<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

		<p>To maintain internal streets and access roads on a continuous basis</p> <p>To ensure access to storm water facilities by all communities</p> <p>To construct low water bridges</p> <p>To build bus stop shelters and taxi ranks in strategic locations</p>	<p>for a grading programme and adherence to such</p> <ul style="list-style-type: none"> • 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 programmes on building new roads and maintaining existing ones. • Embark on programmes of upgrading some internal streets with the provision of storm water drainage facilities • Coordination of roads development and maintenance • 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

			<ul style="list-style-type: none"> • 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 • Integrating the CWP and EPWP and the use of municipal staff into the waste programme
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 programmes 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 centres in the area. • Operationalization of the clinics and health centres 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

			<ul style="list-style-type: none"> • Upgrading Ratšhaatšhaa and Blouberg health centers to be fully-fledged hospitals • Provision of mobile health facilities • Establishment of a programme of volunteerism
7	Access to communication	To give 80% of the population access to posts and telecommunication by 2020	<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 Centres (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	To provide a sound environmental conservation and management plan.	<ul style="list-style-type: none"> • Adoption of Integrated Environmental Management principles for all development projects • Development and conducting environmental awareness

		To have a well-coordinated environmental strategy by 2020	<p>campaigns</p> <ul style="list-style-type: none"> • 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 programmes to deal with the effects of HIV-AIDS, especially for AIDS orphans</p> <p>To encourage home based care</p>	<ul style="list-style-type: none"> • Co-coordinating and supporting municipality – based AIDS awareness in conjunction with the Department of Health and Social Development • Developing HIV-AIDS support programmes • Partnering with the private sector to deal with the scourge of HIV.

KPA 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 programmes for locals. • Engage the Capricorn FET College to ensure the curriculum offers market-related programmes • Develop a database of unemployed graduates and prioritize re-skilling where needed • Engage the SETAs to assist on skills development programmes for community members • Lobby for the establishment of additional institutions of higher learning • Supporting and promoting labour intensive methods in community based infrastructure projects. • Together with the provincial and national government there is a need to embark on programmes such as Community Work Programme and Expanded Public Works Programme 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

KPA 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

KPA 5, FINANCIAL VIABILITY

	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

KPA 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

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		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	Addney 15, Mochemi 20	# households connected and energized	Electrification of 35 households	—	—	R 245,000	—	—	Equitable shares	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		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	Miltonduff 80, Hlako 20	# households connected and energised	Electrification of 100 households	–	–	R 700,000	–	–	Equitable shares	BLM	No	Technical Services
IBS 4	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	Mokhumela 20, Genoa 15	# households connected and energised	Electrification of 35 households	–	–	R 245,000	–	–	Equitable shares	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		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 5	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	Eussoring a 30	# households connected and energized	Electrification of 30 households	–	–	R 210,000	–	–	Equitable shares	BLM	No	Technical Services
IBS 6	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	Makgari EXT 1 75	# households connected and energized	Electrification of 175 households	–	–	R 1,162,500	–	–	Equitable shares	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		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 7	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	The Granche 25	# households connected and energized	Electrification of 25 households	–	–	R 175,000	–	–	Equitable shares	BLM	No	Technical Services
IBS 8	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	Kgatla EXT 20	# households connected and energized	Electrification of 20 households	–	–	310,000	–	–	Equitable shares	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		To connect and provide sustainable energy to all households by 2020													
Pro- ject Num- ber	Project Name	Project Description (major activi- ties)	Capital/ Opera- tional	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Imple- menting Agent	EIA (YES/ NO)	Responsi- ble Depart- ment
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
IBS 9	Electrifica- tion of extensions	Appointment of consultant and contrac- tor for con- nection of households to electricity grid	Capital	Witten ExT 6 246	# house- holds con- nected and energised	Electri- fication of 246 house- holds	Electri- fication of 315 house- holds	Electri- fication of 300 house- holds	3,813, 000	4,882, 500	4,800,0 00	Equitable shares	BLM	No	Technical Services
IBS 10	Electrifica- tion of extensions	Appointment of consultant and contrac- tor for con- nection of households to electricity grid	Capital	RAWESHI 22	# house- holds con- nected and energised	–	Electri- fication of 22 house- holds	–	–	15,40 0	–	Equitable shares	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		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 11	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	CRACOU W 40	# households connected and energized	–	Electrification of 40 households	–	–	28,000	–	Equitable shares	BLM	No	Technical Services
IBS 12	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	EAR-LYDAWN 40	# households connected and energized	–	Electrification of 40 households	–	–	620,000	–	Equitable shares	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		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 13	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	KGOKON YANE 30	# households connected and energized	–	Electrification of 30 households	–	–	465,000	–	Equitable shares	BLM	No	Technical Services
IBS 14	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	MIL-TON-DUFF 60	# households connected and energized	–	Electrification of 60 households	–	–	930,000		Equitable shares	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		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 15	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	THORPE 35	# households connected and energized	–	Electrification of 35 households	–	–	24,500		Equitable shares	BLM	No	Technical Services
IBS 16	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	MILK-BANK 60	# households connected and energized	–	Electrification of 60 households	–	–	42,000		Equitable shares	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		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 17	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	MONGALO 40	# households connected and energized	–	Electrification of 40 households	–	–	28,000		Equitable shares	BLM	No	Technical Services
IBS 18	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	ARRIES 35	# households connected and energized	–	Electrification of 35 households	–	–	24,500		Equitable shares	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		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 19	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	SIAS 30	# households connected and energized	–	Electrification of 30 households	–	–	21,000		Equitable shares	BLM	No	Technical Services
IBS 20	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	SILVER-MINE 35	# households connected and energized	–	–	Electrification of 35 households	–	–	542,500	Equitable shares	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		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 21	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	INNEN 15	# households connected and energised	–	–	Electrification of 15 households	–	–	240,000	Equitable shares	BLM	No	Technical Services
IBS 22	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	NAILANA 20	# households connected and energized	–	–	Electrification of 20 households	–	–	320,000	Equitable shares	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		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 23	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	VIENNA 15	# households connected and energized	–	–	Electrification of 15 households	–	–	240,000	Equitable shares	BLM	No	Technical Services
IBS 24	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	MOSEHL ENG 15	# households connected and energized	–	–	Electrification of 15 households	–	–	240,000	Equitable shares	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		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 25	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	SIMPSON 50	# households connected and energized	–	–	Electrification of 50 households	–	–	35,000	Equitable shares	BLM	No	Technical Services
IBS 26	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	GROOT-PAN 50	# households connected and energized	–	–	Electrification of 50 households	–	–	800,000	Equitable shares	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		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 27	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	DI-EPSLLOT 40	# households connected and energized	–	–	Electrification of 40 households	–	–	R 28,000	Equitable shares	BLM	No	Technical Services
IBS 28	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	MOTADI 20	# households connected and energized	–	–	Electrification of 20 households	–	–	R 14,000	Equitable shares	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		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 29	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	GEDION 30	# households connected and energized	–	–	Electrification of 30 households	–	–	R 21,000	Equitable shares	BLM	No	Technical Services
IBS 30	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	BYSWATER 35	# households connected and energized	–	–	Electrification of 35 households	–	–	R 24,500	Equitable shares	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		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 31	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	Burgwal, Kanana, Terrebrugge, Mankodi, Rosenkranz, Mamehla be and Ngwanallela (163)	163 hh electrified and energized	Electrification of 163 households	-	-	R 1,612,715	-	-	MIG	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		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	Maintenance of electrical assets	Renewal of lifespan of electrical assets	Capital	Mosehlang		Maintenance of electrical assets	Maintenance of electrical assets	Maintenance of electrical assets	R 100,000	R 106,000	R 112,360	MIG	BLM	No	Technical Services
IBS 33	Maintenance of electrical assets	Renewal of lifespan of electrical assets	Capital	Diepsloot	Functional electrical assets	Maintenance of electrical assets	Maintenance of electrical assets	Maintenance of electrical assets	R 100,000	R 106,000	R 112,360	MIG	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		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	Maintenance of electrical assets	Renewal of lifespan of electrical assets	Capital	Normandy	Functional electrical assets	Maintenance of electrical assets	Maintenance of electrical assets	Maintenance of electrical assets	R 100,000	R 106,000	R 112,360	MIG	BLM	No	Technical Services
IBS 35	Maintenance of electrical assets	Renewal of lifespan of electrical assets	Capital	Aurora	Functional electrical assets	Maintenance of electrical assets	Maintenance of electrical assets	Maintenance of electrical assets	R 100,000	R 106,000	R 112,360	MIG	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 38	Senwa-barwana Internal street and Storm-water P7, P8 & 9(Multiyea r)	Upgrading of gravel streets to tar and storm water management	Capital	Senwa-barwana	# of kilometres tarred	# of kilometres tarred	# of kilometres tarred	0	R 13,33 5,500	R 12,00 0,000	R 16,000, 000	MIG	BLM	Yes	Technical Services
IBS 39	Avon Internal street and Storm-water P3	Upgrading of gravel streets to tar and stormwater management	Capital	Avon	# of kilometres tarred	# of kilometres tarred	0	0	R 6,500, 000	-	-	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 40	Indermark Internal Street and Storm-water P4	Upgrading of gravel streets to tar and stormwater management	Capital	Indermark	# of kilometres tarred	# of kilometres tarred	0	0	R 6,500,000	R 3,696,250	-	MIG	BLM	Yes	Technical Services
IBS 41	Senwarwana Sports complex phase 2	Upgrading of sports facility	Capital	Senwarwana	Construction of phase 2 & 3 completed	Construction of phase 2	Construction of phase 3	0	R 6,000,000	R 7,000,000	R 14,000,000	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 42	Ben Seraki Sports Complex	Upgrading of Sports facility	Capital	Ben Seraki Sports Complex	Improved sports facility	Upgrading of stadium	-	-	R 4,500,000	-	-	MIG	BLM	No	Technical Services
IBS 43	Kromhoek Internal street and Storm-water P3	Upgrading of gravel streets to tar and stormwater management	Capital	Kromhoek	# of kilometres tarred	-	# of kilometres tarred	-	-	R 7,000,000	-	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 44	Maintenance of Senwabarwana internal Streets	Routine maintenance	Capital	Senwabarwana Internal Street	General maintenance and patching of potholes	# routine maintenance work done	# routine maintenance work done	# routine maintenance work done	R 400,000	R 424,000	R 449,440	Own Revenue	BLM	No	Technical Services
IBS 45	Maintenance of Alldays internal Streets	Routine maintenance	Capital	Alldays Internal Street	General maintenance and patching of potholes	# routine maintenance work done	# routine maintenance work done	# routine maintenance work done	R 500,000	R 530,000	R 561,800	Own Revenue	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 47	Maintenance of Taaibosch internal Streets	Routine maintenance	Capital	Taaibosch	General maintenance and patching of potholes	# routine maintenance work done	# routine maintenance work done	# routine maintenance work done	R 300,000	R 318,000	R 337,080	Own Revenue	BLM	No	Technical Services
IBS 48	Maintenance of Indermark internal Streets	Routine maintenance	Capital	Indermark	General maintenance and patching of potholes	# routine maintenance work done	# routine maintenance work done	# routine maintenance work done	R 100,000	R 106,000	R 112,360	Own Revenue	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 49	Maintenance of Devredeinternal Streets	Routine maintenance	Capital	Devrede	General maintenance and patching of potholes	# routine maintenance work done	# routine maintenance work done	# routine maintenance work done	R 100,000	R 106,000	R 112,360	Own Revenue	BLM	No	Technical Services
IBS 50	Maintenance of Puraspan internal Streets	Routine maintenance	Capital	Puraspan	General maintenance and patching of potholes	# routine maintenance work done	# routine maintenance work done	# routine maintenance work done	R 100,000	R 106,000	R 112,360	Own Revenue	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 51	Maintenance of Witten internal Streets	Routine maintenance	Capital	Witten	General maintenance and patching of potholes	# routine maintenance work done	# routine maintenance work done	# routine maintenance work done	R 100,000	R 106,000	R 112,360	Own Revenue	BLM	No	Technical Services
IBS 52	Roads Maintenance, Storm Water & Culverts	Maintenance, stormwater and culverts	Capital	BLM	Maintained roads infrastructure	Maintenance, Storm Water & Culverts	Maintenance, Storm Water & Culverts	Maintenance, Storm Water & Culverts	R 1,000,000	R 1,050,000	R 1,102,500	Equitable chairs	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 53	Construction of bridge	Advertisement and appointment of service provider	Capital	Coopers-Pinkie-Sebots	Completed bridge and handed over	Construction of bridge	–	–	R2500 000	–	–	Equitable shares	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 stormwater 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 51	Kobe Creche	Appointment of contractor and supervision	Capital	Kobe creche	Creche constructed and handed over	0	0	Construction of creche	-		R200000,00		BLM	No	Technical Services
IBS 52	Towerfontein Creche	Appointment of contractor and supervision	Capital	Towerfontein creche	Creche constructed and handed over	0	0	Construction of creche	-		R200000,00		BLM	No	Technical Services
IBS 53	Puraspan creche	Appointment of contractor and supervision	Capital	Puraspan	Creche constructed and handed over	Construction of creche	0	0	R 2,000,000	-	-	MIG	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 stormwater 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 54	Mamehlabe creche	Appointment of contractor and supervision	Capital	Mamehlabe	Creche constructed and handed over	Construction of creche	-	-	R 2,000,000	-	-	MIG	BLM	No	Technical Services
	Mokhurumela Creche	Appointment of contractor and supervision	Capital	Mokhurumela	Creche constructed and handed over	Construction of creche	-	-	R 2,000,000	-	-	MIG	BLM	No	Technical Services
	Inveran Creche	Appointment of contractor and supervision	Capital	Inveran	Creche constructed and handed over	Construction of creche	-	-	R 2,000,000	-	-	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 stormwater 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 55	Council Chamber	Appointment of contractor for Construction of Council Chamber	Capital	Senwabarwana	Council Chamber constructed and completed	0	Council Chamber constructed and handed over	0	0	R 12 000 000	R 0	MIG	BLM	No	Technical Services
IBS 57	Lemon-side/Ga Lekgwara creche	Appointment of contractor and supervision	Capital	Lekgwara	Creche constructed and handed over	–	–	Construction of creche	0		R20000 00,00	MIG	BLM	No	Technical Services
IBS 58	Community hall	Appointment of service provider for construction of hall	Capital	Ga-Kibi	Completed Community hall and handed over	–	–	Construction of Community hall	-	R6,18 8,100 -		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 stormwater 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				
	Renovation of Community hall	Appointment of service provider for construction of hall	Capital	Cooperspark	Renovated Community hall	Renovation of Community hall	-	-	R 800 000	-	-	MIG	BLM	Yes	Technical Services

4.2. 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	Poverty alleviation and LED	Identification of LED projects	operational	BLM	# of LED projects assistance financially	# of LED projects assistance financially	# of LED projects assistance financially	# of LED projects assistance financially	R 600,000	R 630,000	R 661,500	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
LED 02	Capacity building for SMMEs	Identification of training needs and coordination capacity building sessions	operational	BLM	# capacity building workshop coordinated	# capacity building workshop coordinated	# capacity building workshop coordinated	# capacity building workshop coordinated	Opex	Opex	Opex	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	Hawkers stalls and hawkers management	Regular inspections	operational	BLM	Routine support and monitoring of hawkers	Routine support and monitoring of hawkers	Routine support and monitoring of hawkers	Routine support and monitoring of hawkers	OPEX	OPEX	OPEX	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 05	Tourism & Heritage development	Coordination of investment in tourist potential areas	operational	BLM	Operational tourist facilities	Resuscitation tourism activities	Resuscitation tourism activities	Resuscitation tourism activities	R 300,000	R 315,000	R 330,750	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	Functionality of the Blouberg Business Forum	Re-establishment of business forum and coordination of forum meetings	Operational	BLM	Functional business forum and that hold regular forum meeting	# business forum meetings held	# business forum meetings held	# business forum meetings held	OPEX	OPEX	OPEX	Own Revenue	BLM	No	EDP

4.3. 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 land 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	Street Naming	Identification and naming of streets	operational	BLM	# of streets named	# of streets named	# of streets named	# of streets named	R 100,000	R 105,000	R 110,250	Own Revenue	BLM	No	EDP
SPE 02	Review of Land Use Management	Appointment of service provider for the review of LUMS	operational	BLM	Reviewed LUMS	Review of Municipal LUMS	0	0	R 400,000	R 420,000	R 441,000	Equitable Shares	BLM	No	EDP

SDG	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 13. Take urgent action to combat climate change and its impacts Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss														
NDP	Expansion of the economy & making growth inclusive														
KPA	Spatial Planning and 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 05	Review of SDF	Appointment of service provider for the review of SDF	operational	BLM	Reviewed SDF	Review of SDF	0	0	R 400,000	R 420,000	R 441,000	Equitable shares	BLM	No	EDP
SPE 06	Industrial bins	Purchase of Industrial bins	Capital	BLM	# industrial bins purchased				600,000	500,000	600,000	Equitable shares	BLM	No	Community Services

4.4. 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 process	Coordination external Audit process	Coordination external Audit process	R 3 539 337	R 3 751 697	R 3 976 799	Equitable shares	BLM	No	B&T

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 192,000	R 201,600	R 211,680	Equitable shares	BLM	No	MM/ Mayor' Office
GGD 03	Community Participation	Coordination of Public Participation activities	Operational	BLM	# of Public Participation programmes co-ordinated	Coordination of Public participation programme	Coordination of Public participation programme	Coordination of Public participation programme	R 800,000	R 848,000	R 898,880	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	News-letter	Development and publication of newsletter	Operational	BLM	# of news-letter produced per quarter	# of news-letter produced per quarter	# of news-letter produced per quarter	# of news-letter produced per quarter	R 96,532	R 102,324	R 108,463	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	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 337 080	R 357 305	R 378 743	Equitable shares	BLM	No	Corporate Services
GGD 07	Out of Pockets Expenses for ward committees	Payment of stipends for Ward Committees	Operational	BLM	# Ward Committee members receiving monthly stipend	# Ward Committee members receiving monthly sti-	# Ward Committee members receiving monthly sti-	# Ward Committee members receiving monthly sti-	R 3,560, 957	R 3,774, 614	R 4,001, 091	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				
						pend	pend	pend							
GGD 08	MPAC Programme	Coordination of MPAC programmes	Operational	BLM	# of MPAC programmes co-ordinated				R 149,473	R 158,441	R 167,948	Equitable shares	BLM	No	MM/Mayor's Office
GGD 09	Mayors Bursary Fund	Advertisement and selection of recipients	Operational	BLM	# of students awarded bursaries				R 742,000	R 786,520	R 833,711	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				
GGD 10	Anti-Fraud And Corruption	Coordination of campaigns	Operational	BLM	# of anti-fraud campaigns conducted				OPEX	OPEX	OPEX	Equitable shares	BLM	No	MM/Mayor's Office
GGD 11	Arts & Culture (Community Services and EDP)	Heritage day celebrations	Operational	BLM	# heritage celebrations held				R 150,000	R 159,000	R 168,540	Equitable shares	BLM	No	Community Services and EDP

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 12	Council Support	Coordination Council activities	Operational	BLM	# Council activities coordinated	# Council activities coordinated	# Council activities coordinated	# Council activities coordinated	OPEX	OPEX	OPEX	Equitable shares	BLM	No	MM/May or' Office
GGD 13	Public Participation	Coordination of public participation programmes	Operational	BLM	# of public participation programmes coordinated	public participation programmes coordinated	public participation programmes coordinated	public participation programmes coordinated	OPEX	OPEX	OPEX	Equitable shares	BLM	No	MM/May or' 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 16	SDBIP	Development and reporting	Operational	BLM	Approved SDBIP	Approved SDBIP	Approved SDBIP	Approved SDBIP	OPEX	OPEX	OPEX	Equitable shares	BLM	No	MM/May or' 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/May or' Office
GGD 18	Annual report	Compilation of annual report and public consultation	Operational	BLM	Approved Annual report	Development and adoption of AR	Approved AR	Approved AR	OPEX	OPEX	OPEX	Equitable shares	BLM	No	MM/May or' 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 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	R 705,000	R 747,300	R 792,138	Equitable shares	BLM	No	MM/Mayor's Office
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

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 21	Performance Management System	Performance assessments, performance reports	Operational	BLM	Implementation of municipal performance management system	Quarterly performance reviews and reports	Quarterly performance reviews and reports	Quarterly performance reviews and reports	R 13,000	R 15,000	R 20,000	Equitable shares	BLM	No	MM/Mayor's Office
GGD 22	Support to Ward Committees	Coordination and support	Operational	BLM	Coordination and support to Ward Committees	Coordination and support	Coordination and support	Coordination and support	R 1,500,000	R 1,590,000	R 1,685,400	Equitable shares	BLM	No	MM/Mayor's Office

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4.5. 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 Organisational 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	Mayors Bursary Fund	Bursary advert and awarding of bursary	Operational	BLM	# of bursary awarded to students	# of bursary awarded to students	# of bursary awarded to students	# of bursary awarded to students	R 742,000	R 786,520	R 833,711	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 Organisational 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 02	Support for Special Focus	Coordination special focus programmes	Operational	BLM	# Special focus programmes supported	Special focus programmes supported	Special focus programmes supported	Special focus programmes supported	R 900 000	R 920 000	R 1 000 000	Equitable shares	BLM	No	MM/Mayor's Office
TOD 03	Sports Development	Coordination and support of sports programmes	Operational	BLM	# sports programmes coordination	Sports programmes coordinated	Sports programmes coordinated		R 600,000	R 636,000	R 674,160	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 Organisational 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 04	Sports Development for Employees	Coordination of sport programmes	Operational	BLM	# Employee sports programmes	Participation in employee sports programmes	Participation in employee sports programmes	Participation in employee sports programmes	R 786,520	R 833,711	R 883,734	Equitable shares	BLM	No	MM/Mayor's Office
TOD 05	IT Software and Licensing	Purchase of software and licenses	Capital	BLM	# software and licenses purchased and renewed	# software and licenses purchased and	# software and licenses purchased and	# software and licenses purchased and	R 500,000	R 530,000	R 561,800	Equitable shares	BLM	No	

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 Organisational 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 08	Employee Well-ness	Conduct employee wellness programmes	Operational	BLM	# EAP programmes coordinated	Coordination of EAP Programmes	Coordination of EAP Programmes	Coordination of EAP Programmes	R 100,000	R 106,000	R 112,360	Equitable shares	BLM	No	Corporate Services
TOD 09	Office IT equipment	Purchase of IT Equipment	Capital	BLM	Availability of IT Equipment	# IT Equipment procured	# IT Equipment procured	# IT Equipment procured	R 1,000,000	-	-	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 Organisational 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 13	System improvement		Capital	BLM	Improved Systems	Improvement of system	Improvement of system	Improvement of system				Equitable shares	BLM	No	Corporate Services
TOD 14	Disaster Backup System		Capital	BLM	Continued operations				R 600,000	-	-	Equitable shares	BLM	No	Corporate Services
TOD 15	Tree Planting and Beautification		operational		# of trees planted	# of trees planted	# of trees planted	# of trees planted				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 Organisational 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 16	Coordination of the Disaster Management Plan		Operational	BLM	# Disaster Management programmes	# Disaster Management programmes	# Disaster Management programmes	# Disaster Management programmes	OPEX	OPEX	OPEX	Equitable shares	BLM	No	Community Services
TOD 17	Insurance	Insurance of Municipal assets	Operational	BLM	Insured Municipal assets	Insurance of all Municipal Assets	Insurance of all Municipal Assets	Insurance of all Municipal Assets	R 901,000	R 955,060	R 1,012,364	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 Organisational 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 22	Pound management	Pounding of stray animals	Operational	BLM	Effective pounding services	Ongoing pounding of stray animals	Ongoing pounding of stray animals	Ongoing pounding of stray animals	OPEX	OPEX	OPEX	Equitable shares	BLM	No	Community Services
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 112,360	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 Organisational 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 27	Decentralization of municipal services		Operational	BLM	Operational satellite offices	Operational satellite offices	Operational satellite offices	Operational satellite offices	OPEX	OPEX	OPEX	Equitable shares	BLM	No	Corporate services
TOD 28	Performance Management System Implementation		Operational	BLM	Implementation of performance management system	Implementation of performance management system	Implementation of performance management system	Implementation of performance management system	OPEX	OPEX	OPEX	Equitable shares	BLM	No	MM/Mayor's Office

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organisational 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 29	Institutional Management meetings	Schedule and coordination of meetings	Operational	BLM	Regular institutional management meetings				OPEX	OPEX	OPEX	Equitable shares	BLM	No	MM/Mayor's Office
TOD 30	Institutional Management meetings		Operational	BLM					OPEX	OPEX	OPEX	Equitable shares	BLM	No	

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 Organisational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Ope rational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Imple- menting Agent	EIA (YES/NO)	Respon- sible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
TOD 33	Publish- ing	Publication of Municip- al pro- grammes and pro- cess	Opera- tional	BLM	# of publica- tion done	Publi- cation of Mu- nicipal pro- gramm es	Publi- cation of Mu- nicipal pro- gramm es	Publi- cation of Mu- nicipal pro- gramm es	R 223,5 54	R 236,9 67	R 251,1 85	Equitable shares	BLM	No	MM/ Mayor' Office
TOD 34	Fleet Man- age- ment Costs	Fleet con- trol measures Control of fleet costs	Opera- tional	BLM	Affordable fleet costs	Imple- menta- tion of fleet man- age- ment measu res	Imple- menta- tion of fleet man- age- ment	Imple- menta- tion of fleet man- age- ment	R 286,2 00	R 303,3 72	R 321,5 74	Equitable shares	BLM	No	Corpo- rate 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 Organisational 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 35	Vehicle fuel,oil & toll fees	Purchase of Fuel,Oil and payment of toll fees	Operational	BLM	Operational fleet	Operational fleet	Operational fleet	Operational fleet	R 3,775,296	R 4,001,814	R 4,241,923	Equitable shares	BLM	No	Corporate Services
TOD 36	Network cable	Purchase and maintenance of network cables	Operational	BLM	Availability of network cables	Availability of network cables	Availability of network cables	Availability of network cables	R 126,248	R 133,823	R 141,852	Equitable shares	BLM	No	Corporate Services

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4.6. FINANCIAL VIABILITY AND MANAGEMENT

SDG	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 a capable and developmental state														
KPA	Financial Viability and Management														
Strategic objective		Promote and strengthen financial viability and 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				
FVM 01	Support of Financial Viability and Management structures/forums	Improvement of financial systems	operational	BLM	Improved financial systems	Improve ment of financial sys-tems	Im-prove ment of fi-nancial sys-tems	Im-prove ment of fi-nancial sys-tems	OPEX	OPEX	OPEX	Equitable shares	BLM	No	B&T
FVM 02	Financial Planning		Operational	BLM					OPEX	OPEX	OPEX	Equitable shares	BLM	No	B&T
FVM 03	Revenue Enhancement strategy.		Operational	BLM	Revenue Enhancement strategy.				OPEX	OPEX	OPEX	Equitable shares	BLM	No	B&T

SDG	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 a capable and developmental state														
KPA	Financial Viability and Management														
Strategic objective		Promote and strengthen financial viability and 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				
FVM 04	Revenue Management		Operational	BLM	Revenue Management				OPEX	OPEX	OPEX	Equitable shares	BLM	No	B&T
FVM 05	Expenditure Management		Operational	BLM	Expenditure Management				OPEX	OPEX	OPEX	Equitable shares	BLM	No	B&T
FVM 06	Assets and Inventory Management	Barcoding and updating of assets register	Operational	BLM	Updated asset register	Updated asset register	Updated asset register	Updated asset register	OPEX	OPEX	OPEX	Equitable shares	BLM	No	B&T
FVM 07	Budget Preparation	Implementation of IDP/Budget review process	Operational	BLM	Approved Budget	Approved Budget	Approved Budget	Approved Budget	OPEX	OPEX	OPEX	Equitable shares	BLM	No	B&T

SDG	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 a capable and developmental state														
KPA	Financial Viability and Management														
Strategic objective		Promote and strengthen financial viability and 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				
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
FVM 09	Free basic Electricity	Payment of electricity tokens for indigent households	Operational	BLM	# households receiving free electricity	Provision of 50kw to indigent households	Provision of 50kw to indigent households	Provision of 50kw to indigent households	R 1,500,000	-		Equitable shares	BLM	No	B&T

SDG	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 a capable and developmental state														
KPA	Financial Viability and Management														
Strategic objective		Promote and strengthen financial viability and 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				
FVM 10	Free basic Refuse	Payment of free basic refuse	Operational	BLM	# of households provided with free basic refuse	households provided with free basic refuse	households provided with free basic refuse	households provided with free basic refuse	R 800,000	R 840,000	R 882,000	Equitable shares	BLM	No	B&T
FVM 11	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 105,000	R 110,250	Equitable shares	BLM	No	B&T

SDG	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 a capable and developmental state														
KPA	Financial Viability and Management														
Strategic objective		Promote and strengthen financial viability and 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				
FVM 12	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 13	Finance Management Grant Expenses	Training Accommodation and preparation of AFS	operational	BLM	# of trainings conducted and availability of AFS	trainings conducted and availability of AFS	trainings conducted and availability of AFS	trainings conducted and availability of AFS	R 2,033,000	R 2,154,980	R 2,284,279	Financial Management Grant	BLM	No	B&T

SDG	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 a capable and developmental state														
KPA	Financial Viability and Management														
Strategic objective		Promote and strengthen financial viability and 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				
FVM 14	Insurance	Payment of Insurance	operational	BLM	# of assets insured	All assets insured	All assets insured	All assets insured	R 901,000	R 955,060	R 1,012,364	Equitable Shares	BLM	No	B&T
FVM 15	Printing and stationery	Purchase of stationery	Operational	BLM	Availability of stationery				R 1,404,209	R 1,487,520	R 1,575,783	Equitable Shares	BLM	No	B&T

PROJECTS BY CAPRICORN DISTRICT MUNICIPALITY

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
TRANSPORT PLANNING SERVICES												
DPEMS-01	Development of Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment.	CDM	Number of Rural Roads Asset Management Systems implemented and updated	1 Rural Roads Assets Management System implemented and updated	1 Rural Roads Assets Management System implemented and updated	1 Rural Roads Assets Management System implemented and updated	2 120 000	2 204 000	2 332 000	RRAMS Grant	CDM
DPEMS-02	Monitoring of public transport facilities	Monitoring of public transport facilities	Blouberg, Lepelle-Nkumpi, Molemole	Number of Public Transport Facilities monitored	4 public transport facilities monitored per municipality	4 public transport facilities monitored per municipality	4 public transport facilities monitored per municipality	OPEX	OPEX	OPEX	Equitable Shares	CDM
DPEMS-03	Road safety awareness campaign	Conduct Road safety awareness campaign to promote road safety in the district.	CDM	Number of road safety awareness campaign conducted	5 road safety awareness campaign conducted	5 road safety awareness campaign conducted	5 road safety awareness campaign conducted	50 000	50 000	50 000	Equitable Shares	CDM
DPEMS-04	Transport Forum Engagement	Conduct Transport Forum Engagement	CDM	Number of Transport Forum engagements conducted	4 Transport Forum engagements conducted	4 Transport forum engagements conducted	4 Transport forum engagements conducted	OPEX	OPEX	OPEX	Equitable Shares	CDM
TOTAL TRANSPORT								2 170 000	2 254 000	2 382 000	Grant/ ES	CDM

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
ENVIRONMENTAL MANAGEMENT												
DPEMS-05	Management of Blouberg landfill site	Management of the Blouberg landfill site	Senwabarwana	Number of landfill management reports compiled	Management of 1 landfill site (Blouberg)	Management of 1 landfill site (Blouberg)	None	3 000 000	3 300 000	Nil	Equitable Shares	CDM / Blouberg LM
DPEMS-06	Purchase waste equipment	Purchasing of waste equipment for local municipalities	All municipal areas	Number of local municipalities provided with waste equipment	None	None	4 local municipalities provided with waste equipment	Nil	Nil	5 318 000	Equitable Shares	CDM
DPEMS-07	Provide recycling units / depots	Purchase recycling units / depots for municipalities	All municipal areas	Number of recycling units / depots provided to municipalities	None	None	40 recycling units purchased	Nil	Nil	400 000	Equitable Shares	CDM
DPEMS-08	Laboratory analysis air quality (Air quality monitoring)	Passive ambient air quality monitoring (Laboratory Analysis Air Quality)	All municipal areas	Number of reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	22 000	22 000	23 000	Equitable Shares	CDM
DPEMS-09	Air quality monitoring (Repair & Calibration of equipment)	Repair & calibration of air quality monitoring equipment	CDM	Number of air quality monitoring equipment repaired and calibrated	5 air quality monitoring equipment repaired and calibrated	5 air quality monitoring equipment repaired and calibrated	5 air quality monitoring equipment repaired and calibrated	119 000	119 000	127 000	Equitable Shares	CDM

DPEMS-12	Environmental compliance inspections and enforcement (Compliance monitoring and enforcement)	Conduct compliance inspections	CDM	Number of environmental compliance inspection reports prepared	8 environmental compliance inspection reports prepared	8 environmental compliance inspection reports prepared	8 environmental compliance inspection reports prepared	20 000	20 000	20 000	Equitable shares	CDM
DPEMS-13	Greening and beautifying the district	Planting of trees	All municipal areas	Number of trees planted	None	800 trees planted	1300 trees planted	Nil	500 000	535 000	Equitable Shares	CDM
DPEMS-14	Provide renewable energy sources	Provide biomass digesters, solar cookers and solar geysers to households and schools	All municipal areas	Number of premises (households and schools) provided with alternative energy sources	None	None	1 Premise equipped with alternative energy sources	Nil	Nil	100 000	Donor / Grant funding	CDM / Agencies
DPEMS-15	Alien plant eradication project	Eradication of alien plants	All municipal areas	Number of EPWP jobs created	None	None	150 EPWP jobs created	Nil	Nil	1 900 000	Equitable Shares / EPWP Grant	CDM / Local Municipalities
DPEMS-16	Support to Wildlife and Environmental Society of South Africa (WESSA) Eco Schools Environmental Education awareness campaign	Supporting WESSA Eco Schools Environmental Education campaign	CDM (3 x Coordinators in 3 municipalities)	Number of signed MOUs for transfer of funds to WESSA	1 signed MOU for transfer of funds to WESSA	1 signed MOU for transfer of funds to WESSA	1 signed MOU for transfer of funds to WESSA	157 000	157 000	220 000	Equitable Shares	CDM
DPEMS-17	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	8 environmental awareness campaigns conducted	8 environmental awareness campaigns conducted	12 environmental awareness campaigns conducted	150 000	150 000	400 000	Equitable Shares	CDM
TOTAL ENVIRONMENTAL MANAGEMENT								3 468 000	5 468 000	10 543 000		

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
LOCAL ECONOMIC DEVELOPMENT (LED)												
DPEMS-18	LED stakeholder engagement	Hosting of LED forum meetings to integrate plans	CDM	Number of LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.	OPEX	OPEX	OPEX	Equitable Shares	CDM
DPEMS-19	CDM Economic Profile	Compilation of district economic profile	CDM	Number of Economic Profiles produced.	1 economic profile produced.	1 economic profile produced.	1 economic profile produced.	OPEX	OPEX	OPEX	Equitable Shares	CDM
DPEMS-20	Job creation monitoring	Monitor and report on the number of jobs created in the district.	CDM	Number of job creation reports developed	4 job creation reports developed	4 job creation reports developed	4 job creation reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM
DPEMS-21	Entrepreneurship Support for SMME	Supporting farmers with linkages and information	CDM	Number of SMMEs supported in farming	5 farmers supported with linkage to markets and information	5 farmers supported with linkage to markets and information	5 farmers supported with linkage to markets and information	310 000	110 000	110 000	Equitable Shares	CDM
		Incubation of SMMEs	CDM	Number of SMMEs incubated	15 SMMEs incubated	15 SMMEs incubated	15 SMMEs incubated				Equitable Shares	
DPEMS-22	SMME support (exhibitions)	Facilitate the exhibition of SMME products (exhibitions)	CDM	Number of SMME exhibitions coordinated	4 Exhibitions coordinated	4 Exhibitions coordinated	4 Exhibitions coordinated	164 000	364 000	364 000	Equitable Shares	CDM
DPEMS-23	Monitoring of SETAS initiatives in the district	Monitoring of SETAS initiatives in the district	CDM	Number of monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM

DPEMS-25	Agri-Parks	Development of an Agri-Park in the District	CDM	Number of monitoring reports developed.	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM
DPEMS-26	Review of Investment and Marketing Strategy	Review of Investment and Marketing Strategy	CDM	Number of Investment and Marketing Strategies reviewed	1 Investment and Marketing Strategy reviewed	Implementation of Investment and Marketing Strategy	Implementation of Investment and Marketing Strategy	865 000	OPEX	OPEX	Equitable Shares	CDM
DPEMS-27	Inward and Outward Mission	Support investment attraction opportunities	CDM	Percentage of Inward and Outward Mission conducted	100% of Inward and Outward Mission conducted	100% of Inward and Outward Mission conducted	100% of Inward and Outward Mission conducted	160 000	160 000	160 000	Equitable shares	CDM
TOTAL LED								1 499 000	634 000	634 000		

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
EXPANDED PUBLIC WORKS PROGRAMME												
DPEMS-28	EPWP Coordination	EPWP Forums	CDM	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	OPEX	OPEX	OPEX	Equitable Shares	CDM
DPEMS-29	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	2 400 EPWP work opportunities created	2 600 EPWP work opportunities created	2 800 EPWP work opportunities created	OPEX	OPEX	OPEX	Equitable Shares	CDM
DPEMS-30	Implementation of EPWP grant projects	Implementation of EPWP grant projects	CDM	Number of EPWP grant projects implemented	6 EPWP grant projects implemented	4 EPWP grant projects implemented	4 EPWP grant projects implemented	5 080 000	Grant Allocation	Grant Allocation	EPWP Grant	CDM
TOTAL EXPANDED PUBLIC WORKS PROGRAMME								5 080 000	OPEX	OPEX	EPWP Grant	CDM

SPATIAL PLANNING												
DPEMS-31	Implementation of SPLUMA (District Municipal Planning Tribunal)	Coordination of District Municipal Planning Tribunal	CDM	Number of District Municipal Planning Tribunal sessions coordinated	4 District Municipal Planning Tribunal sessions coordinated	6 District Municipal Planning Tribunal sessions coordinated	8 District Municipal Planning Tribunal sessions coordinated	400 000	400 000	400 000	Equitable Shares	CDM
DPEMS-32	Implementation of SDF		CDM	Number of SDF projects implemented	2 SDF projects implemented	2 SDF projects implemented	2 SDF projects implemented	700 000	700 000	500 000	Equitable Shares	CDM
DPEMS-33	Spatial planning awareness sessions	Coordination of Spatial planning awareness sessions	CDM	Number of spatial planning awareness session coordinated	4 Spatial planning awareness sessions coordinated	4 Spatial planning awareness sessions coordinated	4 Spatial planning awareness sessions coordinated	50 000	50 000	50 000	Equitable Shares	CDM
TOTAL SPATIAL PLANNING								1 150 000	1 150 000	950 000	Equitable Shares	CDM
INTEGRATED DEVELOPMENT PLANNING (IDP)												
DPEMS-34	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	624 000	624 000	624 000	Equitable Shares	CDM
DPEMS-35	Strategic Planning Sessions	Coordination of strategic planning sessions	CDM	Number of strategic planning sessions coordinated	8 strategic planning sessions coordinated	8 strategic planning sessions coordinated	8 strategic planning sessions coordinated	565 000	575 000	575 000	Equitable Shares	CDM
DPEMS-36	IDP Awareness Sessions	Co-ordination of IDP awareness sessions	CDM	Number of IDP awareness sessions coordinated	4 IDP awareness sessions coordinated	4 IDP awareness sessions coordinated	4 IDP awareness sessions coordinated	70 000	70 000	70 000	Equitable Shares	CDM

DPEMS-37	Review of 2030 Growth and Development Strategy (GDS)	Review of 2030 Growth and Development Strategy	CDM	Number of 2030 Growth and Development Strategy reviewed	1 2030 Growth and Development Strategy reviewed	None	None	10 000	Nil	Nil	Equitable Shares	CDM
TOTAL IDP								6 885 000	1 269 000	1 269 000	Equitable Shares	CDM
TOTAL DPEMS								20 252 000	10 775 000	15 778 000	ES/Grant	CDM

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
WATER OPERATION & MAINTENANCE: CAPEX												
INFR-01	Procurement of O&M Tools	Procurement of O&M Tools	CDM	Percentage of requested tools procured	100% of requested tools procured.	100% of requested tools procured	100% of requested tools procured	150 000	200 000	220 000	Equitable shares	CDM
INFR-02	Procurement of Diesel Engines	Procurement of diesel engines	CDM	Number of requested diesel engines procured as and when required.	4 diesel engines procured as and when required.	4 diesel engines procured as and when required.	4 diesel engines procured as and when required.	1 000 000	1 000 000	1 000 000	Equitable shares	CDM
TOTAL: O&M CAPEX								1 150 000	1 200 000	1 220 000	Equitable shares	CDM
INFR-03	Water infrastructure Repairs and Maintenance(term contractors)	Replacement of pipe-line, flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported breakdowns attended	95% of reported breakdown attended	95% of reported breakdown attended	95% of reported breakdown attended	28 212 000	30 471 000	38 448 000	Equitable shares	CDM
INFR-04	Water Tankering	Water Tankering	CDM	Percentage of water supply to all affected areas	90% supply of water to all affected areas.	90% supply of water to all affected areas.	90% supply of water to all affected areas.	1 000 000	1 000 000	1 000 000	Equitable shares	CDM
INFR-05	Procurement of O&M Material.	Procurement of O&M Material.	CDM	Percentage of requested O&M material procured.	90% of requested O & M Material procured.	90% of requested O & M Material procured.	90% of requested O & M Material procured.	4 000 000	5 000 000	5 000 000	Equitable shares	CDM
INFR-06	WSIG Schemes O&M	Implementation of WSIG Scheme	CDM	Percentage Implementation of Municipal Water Infrastructure Grant (MWSIG) projects as per Business Plan.	100% Implementation of MWSIG as per Business Plan.	100% Implementation of MWSIG as per Business Plan.	100% Implementation of MWSIG as per Business Plan.	74 561 000	64 035 000	87 719 000	WSIG	CDM
TOTAL: O & M OPEX								107 773 000	100 438 000	131 519 000	ES/Grant	CDM
INFR-07	Procurement of Water Quality Laboratory Equipment /Instruments.	Supply, delivery & installation of Water Analysis Instruments	CDM/Unive rsity of Limpopo	Percentage of all required water quality laboratory instruments/ equipment procured.	95% of all required water quality laboratory instruments/ equipment procured.	95% of all required water quality laboratory instruments/ equipment procured.	95% of all required water quality laboratory instruments/ equipment procured.	800 000	700 000	700 000	Equitable shares	CDM

INFR-08	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations.	CDM	Percentage interventions on the Water Safety & Security Plans recommendations completed	30% interventions on the Water Safety Plans recommendations completed	20% interventions on the Water Safety Plans recommendations completed	50% interventions on the Water Safety Plans recommendations completed	525 000	525 000	525 000	Equitable shares	CDM
INFR-09	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	800 chemicals and 1 000 microbiological samples collected	800 chemicals and 1 000 microbiological samples collected	800 chemicals and 1 000 microbiological samples collected	400 000	400 000	400 000	Equitable shares	CDM
INFR-10	Procurement of Disinfection chemicals	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	210 000	210 000	210 000	Equitable shares	CDM
INFR-11	Procurement of Water and Wastewater consumables.	Procurement of consumable reagents to enable functioning of the Laboratory	CDM/University of Limpopo	Percentage of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	350 000	350 000	350 000	Equitable shares	CDM
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 & 3 Wastewater Systems Assessed	3 Water Supply & 2 Wastewater Systems Assessed	3 Water Supply & 2 Wastewater Systems Assessed	365 000	365 000	365 000	Equitable shares	CDM
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
INFR-14	Implementation of Waste Water Risk Abatement Plans	Implementation of Wastewater Risk Assessment out-	CDM (LM's)	Percentage completion on Green Drop	30% completed on Green Drop	50% completed on Green Drop	50% completed on Green Drop Interventions	200 000	300 000	300 000	Equitable shares	CDM

		comes		Interventions	Interventions	Interventions						
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	2 000 000	2 200 000	2 200 000	Equitable shares	CDM
TOTAL WATER QUALITY								13 160 000	13 825 000	14 319 000	Equitable shares	CDM
INFR-16	Blackhill Water Scheme (Blackhill, Brana, Mangalo, Legwara, Hlako, Mampote, Bokfram, Dithabaneng)	Construction of Water supply project	Blouberg Ward 7	Percentage construction of water supply project Number of household with water access	100% construction of water supply project. 2167 households with water access	None	None	4 386 000	Nil	Nil	Equitable Share /MIG	CDM
INFR-17	Lipzight (Sesalong) Water Supply	Construction of Water supply project	Blouberg Ward 7	Percentage construction of water supply project Number of household with water access	100% construction of water supply project. 432 households with water access	None	None	3 509 000	Nil	Nil	MIG/Equitable Share	CDM
INFR-18	Burgerreght/ Motlana/ The Grange (Glenfirness Phase 5) Water Supply	Construction of Water supply project	Blouberg Ward 13	Percentage construction of water supply project Number of household with water access	100% construction of water supply project. 636 households with water access	None	None	20 747 000	Nil	Nil	MIG	CDM

INFR-19	Ga-Hlako Water Supply	Construction of Water supply project	Blouberg Ward 3	Percentage construction of water supply project Number of household with water access	100% construction of water supply project. 432 households with water access	None	None	10 526 000	Nil	Nil	MIG/Equitable Share	CDM
INFR-20	Langlaagte (Rammutla)/ Vergelegen	Construction of Water supply project	Blouberg Ward 5	Percentage construction of water supply project Number of household with water access	100% construction of water supply project. 211 households with water access	None	None	13 367 000	Nil	Nil	MIG	CDM
INFR-21	Lethaleng, Puraspan (Ga Machaba) Ext Water Supply	Construction of Water supply project	Blouberg Ward 11	Percentage construction of water supply project Number of household with water access	100% construction of water supply project. 2320 households with water access	None	None	17 810 000	Nil	Nil	MIG	CDM
INFR-22	Sadu Water Supply	Construction of Water supply project	Blouberg Ward 1	Percentage construction of water supply project Number of household with water access	100% construction of water supply project. 367 households with water access	None	None	8 824 000	Nil	Nil	MIG/Equitable Share	CDM

INFR-23	Senwabarwana Water Supply	Construction of Water supply project	Blouberg Ward 19	Percentage construction of water supply project Number of household with water access	40% construction of water supply project. 0 household with water access	70% construction of water supply project. 0 household with water access	100% construction of water supply project. 2445 household with water access	17 544 000	26 316 000	10 347 000	MIG	CDM
INFR-24	Grootpan, Sias,Londen, Ramaswikana Water Supply	Planning of Water supply project	Blouberg Ward 17	Percentage planning of water supply project	None	None	100% planning of water supply project.	Nil	Nil	877 000	MIG	CDM
INFR-25	Ga Mmamoleka Water Supply	Planning of Water supply project	Blouberg Ward 6	Percentage planning of water supply project	None	None	100% planning of water supply project.	Nil	Nil	877 000	MIG	CDM
INFR-26	Kromhoek/Makgatho, Devrede, Taai-bosch New Stand Water Supply	Planning of Water supply project	Blouberg Ward 15	Percentage planning of water supply project	None	None	100% planning of water supply project.	Nil	Nil	877 000	MIG	CDM
INFR-27	Nailana, Inveraana, Milbank East, Nairin (Ga Molefe, Sifhlampsana, Ga Tshabalala) Water Supply	Planning of Water supply project	Blouberg Ward 14	Percentage planning of water supply project	None	None	100% planning of water supply project.	Nil	Nil	877 000	MIG	CDM
INFR-28	Ga Kibi (Royston, Donkerhoek, Voorhout(Ramotsho)) Water Supply	Planning of Water supply project	Blouberg Ward 13	Percentage planning of water supply project	None	None	100% planning of water supply project.	Nil	Nil	877 000	MIG	CDM
INFR-29	Sekhung (Larochel), Vergelen, Springfield, Madibeng Water Supply	Planning of Water supply project	Blouberg Ward 5	Percentage planning of water supply project	None	None	100% planning of water supply project.	Nil	Nil	877 000	MIG	CDM

INFR-30	Thalane Besehla, Madoana (Matoane), Kwaring, Matshoana, Rozenkrantz Water Supply	Planning of Water supply project	Blouberg Ward 14	Percentage planning of water supply project	None	None	100% planning of water supply project.	Nil	Nil	877 000	MIG	CDM
INFR-31	Thorpe, Wegdraai (Raphukhula), Towerfontein (Hlona), Goudmyn (Mmakapea) Water Supply	Planning of Water supply project	Blouberg Ward 20	Percentage planning of water supply project	None	None	100% planning of water supply project.	Nil	Nil	877 000	MIG	CDM
INFR-32	Driekoppies Water Supply	Planning of Water supply project	Blouberg Ward 4	Percentage planning of water supply project	None	None	100% planning of water supply project.	Nil	Nil	877 000	MIG	CDM
INFR-33	Alldays Bulk Water Supply	Planning of Water supply project	Blouberg Ward 18	Percentage planning of water supply project	None	None	100% planning of water supply project.	Nil	Nil	1 316 000	MIG	CDM
TOTAL WATER PROJECTS BLOUBERG LOCAL MUNICIPALITY								96 713 000	26 316 000	19 556 000	MIG	CDM
WATER PLANNING & DESIGN												
INFR-62	Drilling of Boreholes	Drilling of boreholes	Capricorn DM	Number of Boreholes drilled (Groundwater development)	10 boreholes drilled	None	None	7 010 000	Nil	Nil	Equitable share	CDM
INFR-63	Water Services Development Plan	Review of water services development plan	Capricorn DM	Number of Water Service Development Plan reviewed	1 Water Service Development Plan reviewed	None	None	660 000	Nil	Nil	Equitable share	CDM
INFR-64	Planning and development of technical reports	Development of technical reports	Capricorn DM	Number of technical reports developed	10 technical reports developed	10 technical reports developed	10 technical reports developed	10 000 000	20 000 000	25 000 000	Equitable share	CDM
TOTAL WATER PLANNING AND DESIGN								17 670 000	20 000 000	25 000 000	MIG	CDM
SEWER AND RURAL SANITATION												

INFR-68	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	5 848 000	5 848 000	5 848 000	MIG	CDM
TOTAL SEWER AND RURAL SANITATION								21 930 000	21 930 000	21 930 000	Equitable share	CDM
INSTITUTIONAL AND SOCIAL DEVELOPMENT												
INFR-69	Water and Sanitation projects facilitation	Facilitation of Project Steering Committees, development of scope of works and memoranda of agreements, conflict management and resolution during implementation of Water and Sanitation projects	CDM	Percentage of approved water and sanitation projects facilitated for planning, implementation and operations & maintenance	100% of approved water and sanitation projects facilitated for planning, implementation and operations & maintenance	100% of approved water and sanitation projects facilitated for planning, implementation and operations & maintenance	100% of approved water and sanitation projects facilitated for planning, implementation and operations & maintenance	Opex	Opex	Opex	Equitable share	CDM
INFR-70	Job creation and training facilitation	Facilitation of job opportunities and training using EPWP guidelines in the implementation of water and sanitation projects	CDM	Percentage of job opportunities and training facilitated in the implementation of water and sanitation projects	100% of job opportunities and training facilitated in the implementation of water and sanitation projects as per the EPWP agreed target	100% of job opportunities and training facilitated in the implementation of water and sanitation projects as per the EPWP agreed target	100% of job opportunities and training facilitated in the implementation of water and sanitation projects as per the EPWP agreed target	Opex	Opex	Opex	Equitable share	CDM
INFR-71	Coordination of Water and Sanitation Community Forums	Involvement of stakeholders in the planning and development of water and sanitation projects	CDM	Number of Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	Opex	Opex	Opex	Equitable share	CDM

INFR-72	Coordination of District Sanitation Task Team	Involvement of stakeholders in the planning and development of sanitation projects	CDM	Number of District Sanitation Task Team coordinated	4 District Sanitation Task Team coordinated	4 District Sanitation Task Team coordinated	4 District Sanitation Task Team coordinated	Opex	Opex	Opex	Equitable share	CDM
INFR-73	Water Conservation Awareness Campaigns	Minimize the effects of illegal connections and tempering on the water and sanitation infrastructure	CDM	Number of Water Conservation Workshops conducted	12 Water Conservation Workshops conducted	12 Water Conservation Workshops conducted	12 Water Conservation Workshops conducted	Opex	Opex	Opex	Equitable share	CDM
PROJECT MANAGEMENT UNIT												
TOTAL INFRASTRUCTURE PROJECTS								359 455 000	381 280 000	436 243000		

Strategic Executive Management Services Department (SEMS): Project List and Budget for 2017/18-2019/20 MTERF Budget

Project No.	Project Name	Project De- scription (major activi- ties)	Location	Key perfor- mance indica- tor	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
INTER-GOVERNMENTAL RELATIONS												
SEMSD-01	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated	100 000	100 000	100 000	Equitable Share	CDM
SEMSD-02	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	300 000	400 000	450 000	Equitable Share	CDM
TOTAL IGR								400 000	500 000	550 000	Equitable Share	CDM
RISK MANAGEMENT												
SEMSD-08	Fraud prevention programmes (Awareness campaign)	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	4 fraud prevention programmes facilitated. (Awareness campaign)	4 fraud prevention programmes facilitated. (Awareness campaign)	4 fraud prevention programmes facilitated. (Awareness campaign)	58 000	58 000	58 000	Equitable shares	CDM
SEMSD-09	Forensic investigations	Facilitate fraud prevention programmes	CDM & LMs	Percentage of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	80 000	80 000	80 000	Equitable shares	CDM
SEMSD-10	Security Management services	Provision of sound physical security services to all	CDM	Number of security reports issued	12 security reports issued.	12 security reports issued.	12 security reports issued.	13 000 000	14 300 000	15 730 000	Equitable shares	CDM

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
		municipal premises and employees										
TOTAL RISK PROJECTS								13 138 000	14 438 000	15 868 000	Equitable shares	CDM
COMMUNICATIONS MANAGEMENT												
SEMSD-11	Corporate Image Built	Review and Implementation of communication strategy, events management guideline, Social Media policy and corporate image Manual	CDM	Number of communication strategy, events management guideline, Social Media policy and corporate image Manual reviewed and approved	1 communication, 1 events management guideline and 1 corporate image strategy reviewed and approved	1 communication, 1 events management guideline and 1 corporate image strategy reviewed and approved	1 communication, 1 events management guideline and 1 corporate image strategy reviewed and approved	525 000	525 000	525 000	Grant	CDM
SEMSD-12	Communication programmes (Advertising, publications, publicity, stakeholder participation and media relation programmes)	Communication of municipal programmes	Communications	Percentage of communication programmes coordinated and publicized (Advertising, publications, publicity, stakeholder participation and media relation programmes)	100% of communication programmes coordinated and publicized (Advertising, publications, publicity, stakeholder participation and media relation programmes)	100% of communication programmes coordinated and publicized (Advertising, publications, publicity, stakeholder participation and media relation programmes)	100% of communication programmes coordinated and publicized (Advertising, publications, publicity, stakeholder participation and media relation programmes)	3 795 000	3 795 000	3 795 000	Grant	CDM

Project No.	Project Name	Project De- scription (major activi- ties)	Location	Key perfor- mance indica- tor	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
TOTAL COMMUNICATIONS								4 320 000	4 320 000	4 320 000	Equitable Share	CDM
STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT												
SPECIAL FOCUS												
SEMSD-20	Special Focus Programmes	Special Focus Programmes Coordination (Children, Dis- ability, Gender, Older Persons and Youth Programmes)	All local municipal- ities	Number of Special Focus Programmes Coordinated	80 Special Focus pro- grammes coordinated. (12 children, 12 disability, 24 Gender, 12 older persons, 20 Youth devel- opment pro- grammes coordinated).	80 Special Focus pro- grammes coordinated. (12 children, 12 disability, 24 Gender, 12 older persons, 20 Youth devel- opment programmes coordinated).	80 Special Focus programmes coordinated. (12 children, 12 disability, 24 Gen- der, 12 older persons, 20 Youth development programmes coordinated).	529 000	529 000	529 000	Equitable shares	CDM
SEMSD-21	HIV & AIDS Programmes (Governance, Coordination, Prevention Care & Sup- port, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	HIV & AIDS Programmes Coordination	All local municipal- ities	Number of HIV & AIDS Pro- grammes Coordinated	32 HIV & AIDS Pro- grammes coordinated (Governance, Coordination, Prevention, Care & Sup- port, Capaci- ty Building, and Monitor- ing & Evalua- tion)	32 HIV & AIDS Pro- grammes coordinated (Govern- ance, Coordi- nation, Prevention, Care & Sup- port, Capaci- ty Building, and Monitor- ing & Evaluation)	32 HIV & AIDS Programmes coordinated (Gov- ernance, Coordi- nation, Preven- tion, Care & Sup- port, Capacity Building, and Monitoring & Evaluation)	481 000	481 000	481 000	Equitable shares	CDM
TOTAL SPECIAL FOCUS								1 010 00 0	1 010 000	1 010 000	Equitable shares	CDM

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
SEMSD-29	Project Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	30 Site Visits coordinated	30 Site Visits coordinated	30 Site Visits coordinated	23 000	23 000	23 000	Equitable shares	CDM
SEMSD-30	Oversight programmes (MPAC)	Coordination of Public hearings	CDM	Number of Oversight programmes coordinated.	6 Oversight programmes coordinated.	6 Oversight programmes coordinated.	6 Oversight programmes coordinated.	300 000	300 000	300 000	Equitable shares	CDM
SEMSD-32	Youth Parliament	Coordination of Youth Parliament	CDM	Number of Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	85 000	85 000	85 000	Equitable shares	CDM
SEMSD-33	Women Parliament	Coordination of Women Parliament	CDM	Number of Women Parliament coordinated	1 Women Parliament coordinate	1 Women Parliament coordinated	1 Women Parliament coordinated	85 000	85 000	85 000	Equitable shares	CDM
SEMSD-34	Ward Committee Support	Strengthen capacity of ward committees	CDM	Number of capacity building programmes coordinated	1 Ward Committee Capacity Building Programme coordinated	1 Ward Committee Capacity Building Programme coordinated	1 Ward Committee Capacity Building Programme coordinated	500 000	500 000	500 000	Equitable shares	CDM
TOTAL OFFICE OF THE SPEAKER								1 413 000	913 000	913 000	Equitable shares	CDM
EXECUTIVE MAYOR OFFICE												
SEMSD-35	State of the District Address	Coordination of State of the District Address	CDM	Number of State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	500 000	500 000	500 000	Equitable shares	CDM
SEMSD-36	Mayoral outreach programme	Coordination of Mayoral outreach programmes	CDM	Number of Mayoral Outreaches programmes coordinated	4 Mayoral Outreaches programmes coordinated	4 Mayoral Outreaches programmes coordinated	4 Mayoral Outreaches programmes coordinated	585 000	585 000	585 000	Equitable shares	CDM

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
SEMSD-37	Back to School Outreach Programme/Campaign	Coordination of the Back to school campaign	CDM	Number of back to school campaigns and winter schools coordinated	1 back to school campaign and winter school coordinated	1 back to school campaign and winter school coordinated	1 back to school campaign and winter school coordinated	185 000	185 000	185 000	Equitable shares	CDM
TOTAL EXECUTIVE MAYOR OFFICE								1 270 000	1 270 000	1 270 000	Equitable shares	CDM
TOTAL STRATEGIC EXECUTIVE MANAGEMENT SERVICES								22 509 000	23 409 000	24 889 000	Equitable shares	CDM

Project No.	Project Name	Project Description	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
		(major activities)											
EMERGENCY SERVICES (FIRE AND RESCUE)													
CMSD-02	Firefighting water tanker	Procurement of Firefighting water tankers.	Blouberg and Molemole	Number of worn-out firefighting water tankers replaced.	None	None	1 worn-out firefighting water tanker replaced.	Nil	Nil	3 000 000	Equitable Share	CDM	
CMSD-03	Rapid response vehicles	Procurement of Rapid response vehicles	CDM	Number of rapid response vehicles procured.	None	None	1 dual purpose rapid response vehicles procured	Nil	Nil	2 000 000	Equitable Share	CDM	
CMSD-04	Extrication Equipment	Procurement of extrication equipment	CDM	Number of set of extrication equipment procured.	1 set of extrication equipment procured	None	1 set of extrication equipment procured	1 000 000	Nil	2 000 000	Equitable Share	CDM	
CMSD-05	Fire safety awareness programme	Fire safety week	CDM area	Number of Fire safety awareness week events held.	1 fire safety awareness event held	1 fire safety awareness week event held	1 fire safety awareness week event held	150 000	150 000	150 000	Equitable Share	CDM	
TOTAL EMERGENCY SERVICES (FIRE AND RESCUE)								12 079 000	10 150 000	16 150 000	Equitable Share	CDM	
DISASTER MANAGEMENT SERVICE													
CMSD-06	Review of District Disaster Management Plan and Framework.	Review of District Disaster Management Plan and Framework.	CDM	Number of disaster management plans and Framework reviewed	1 District Disaster Management Plan and Framework reviewed	None	None	200 000	Nil	Nil	Equitable shares	CDM	
CMSD-07	Disaster risk management capacity building workshops for community based structures.	Capacity building workshops on disaster management for community based structures.	LMs	Number of Disaster Management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	50 000	50 000	50 000	Equitable Share	CDM	

CMSD-08	Disaster management coordination services (Advisory Forum)	Disaster management advisory forum meetings arranged	CDM / LM	Number of disaster management advisory forums coordinated	5 disaster management advisory forum coordinated	5 disaster management advisory forum coordinated	5 disaster management advisory forum coordinated	50 000	50 000	50 000	Equitable share	CDM
CMSD-09	Recruitment, engagement and registration of disaster management volunteers	Recruitment, engagement and registration of disaster management volunteers	CDM	Number of Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	210 000	210 000	210 000	Equitable Share	CDM
CMSD-10	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material	CDM	Number of Disaster relief material and shelters procured	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks	Procurement of 120 tents, 100 sleeping mates, 1600 blankets, 150 lamps, and 150 salvage sheets, 10 foldable shacks	Procurement of 120 tents, 100 sleeping mates, 1600 blankets, 150 lamps, and 150 salvage sheets, 10 foldable shacks	1 220 000	414 000	1 620 000	Equitable Share	CDM
TOTAL DISASTER MANAGEMENT SERVICE								1 880 000	874 000	2 080 000	Equitable share	CDM

MUNICIPAL HEALTH SERVICES												
CMSD-12	Monitoring of food handling facilities	Monitoring of Food handling facilities for compliance with food and water quality standards	All LMs	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	Opex	Opex	Opex	Equitable Shares	CDM
CMSD-13	Water quality inspected/tested at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	Opex	Opex	Opex	Equitable Shares	CDM
CMSD-16	Food and Water control	Food and Water sampling	All LMs	Number of reports on food and water sampling	12 reports on food and water sampling	12 Reports on food and water sampling	12 reports on food and water sampling	50 000	50 000	50 000	Equitable Shares	CDM
CMSD-17	Planting of Moore pads	Planting of Moore pads for cholera surveillance	All LMs	Number of analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	105 000	105 000	105 000	Equitable Shares	CDM
CMSD-18	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	Opex	Opex	Opex	Equitable Shares	CDM
CMSD-19	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	All LMs	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	Opex	Opex	Opex	Equitable Shares	CDM
TOTAL MUNICIPAL HEALTH SERVICES								640 000	740 000	740 000	Equitable Shares	CDM
SPORTS, RECREATION, ARTS AND CULTURE												

CMSD-21	Heritage event celebration	Celebration of one heritage event	Local municipalities	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	115 000	115 000	115 000	Equitable Shares	CDM
CMSD-22	Refurbishment of community assets.	Refurbishment of identified community sport and recreation, arts and culture facilities in local municipalities	Local municipalities	Number of community sport and recreation, arts and culture facilities refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	410 000	410 000	410 000	Equitable Shares	CDM
CMSD-23	Sport and Recreation, Arts And Culture Development programme(s)	Organising sport and recreation development event in collaboration with relevant stakeholders	Local municipalities	Number of sport and recreation, arts and culture development programmes organised	1 sport and recreation, arts and culture development programme organised	1 sport and recreation, arts and culture development programme organised	1 sport and recreation, arts and culture development programme organised	215 000	215 000	215 000	Equitable Shares	CDM
SPORTS, RECREATION, ARTS AND CULTURE								840 000	840 000	840 000	Equitable Shares	CDM
TOTAL BUDGET COMMUNITY SERVICES PROJECTS								15 439 000	12 604 000	19 810 000	Equitable Shares	CDM

ELECTRIFICATION PROGRAMES BY ESKOM

Project	Location	Year	Implementing Agent
Electrification of Extensions	Gemarke (53), Windhoek (74), Baltimore (26), Mafateng (23), Manaka/Sewale (15), The Glade (25), Prospect (25), Pink-Sebotse 25, Slaaphoek (58), Ga-Rammutla (15), Pickum (40), Werden (15), Ditatsu (300), Burgeregt (46), Mashamaite (5), Kwarung (23), Mmotlana (12), Bull-Bull (34), Mashalane (09), Juniorsloop (50), Tibunyana (06), Schoerleng (14), Lesfontein (16), Ga-Letswalo (04), Brana (19), Mokumuru (100) and uitkyk 1,2 &3 (14), Mmakaepeya (90), Terevision (4), Tolwe (200), Mokwena/Glenfiners (80).	2017/18	ESKOM
Electrification of extensions	Raweshi (22), Cracouw (40), Earlydawn (40), Kgokonyane (30), Miltonduff (60), Thorpe (35), Milbank (60), Mongalo (40), Witten Ext 7 (315), Arrie (35), Sias (30), Alldays (200).	2018/19	ESKOM
Electrification of extensions	Silvermine (35), Innes (15), Nailana (20), Vienna (15), Mosehleng (15), Simpson (50), Grootpan (50), Witten Ext 8 (300), Diepsloot (40), Motadi (20), Gedion (30), Byswater (35).	2019/20	ESKOM

Projects by Department of Agriculture

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
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
	Masoga Lamola Teffu	CASP	Capital	Schoerlin	Development of 10ha irrigation system and related water works	10ha irrigation system and related water works	-	-	R400 000	-	-	DoA	DoA
	Masoga Lamola Teffu	Fetsa tla	Operational	Schoerlin	Land preparation	Land preparation	-	-	R 400 000	-	-	DoA	DoA
	Masoga Lamola Teffu	Letsema	Operational	Schoerlin	Production inputs	Production inputs	-	-	R 950 000	-	-	DoA	DoA
	Willy willy poultry	Letsema	Operational	Weerden C	Production Inputs	Production Inputs	-	-	R 300 000	-	-	DoA	DoA

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
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
	Blouberg Grain Projects	Letsema	Operational	BLM	Production Inputs	Production Inputs			R 280 000	-	-	DoA	DoA
	Blouberg Agric Coop	Letsema	Operational	Uitkyk	Production Inputs	Production Inputs			R 300 000	-	-	DoA	DoA
	Mralej Coop	Letsema	Operational	De Vrede	Production Inputs	Production Inputs			R 550 000	-	-	DoA	DoA

Projects by RAL/Department of Transport

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
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
	Routine Road Maintenance	Household Routine Maintenance at Blouberg Municipality	Operational	BLM	Household based Road Maintenance	Household based Road Maintenance	Household based Road Maintenance	-	R 18m	R 18m	-	DoT	RAL
T824	Sen-wa-bar-wana to Indermark to Vivo	Upgrade (gravel to tar)	Capital	BLM	# of kilometres tarred	# of kilometres tarred	# of kilometres tarred	-	7 500	12 500	-	DoT	RAL

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
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
T851	Mogwadi to Senwabarwana	Maintenance	Operational	BLM	Regular maintenance of the road	-	Routine maintenance	-	-	4 000	-		

Projects by Department of Health

SDG	Goal 3. Ensure healthy lives and promote for all at all ages												
NDP	Health care for all												
KPA	Infrastructure and basic services												
Strategic objective	Promote and strengthen financial viability and management												
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
	Upgrading of Schoongezicht clinic	Clinic Upgrade	Capital	Schoongezicht		Upgrading of clinic	-	-	R8.5m	-	-	Facility Revitalization Grant	

Projects by Limpopo Department of Agriculture and Rural 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												
Pro- ject Num- ber	Project Name	Project Descrip- tion (major activities)	Capi- tal/Oper- ational	Location	Key Perfor- mance Indica- tor	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
	Masoga Teffu	CASP	Capital	BLM Seku- ruleng	Irrigation De- velop- ment for potato devel- opment	Irrigation De- velopment for potato devel- opment	-	-	R1 500	-	-	LDARD	LDARD
	Livestock Water Devel- opment	CASP	Capital	BLM (GaKibi)	Repair of Feedlot and water reticu- lation	Repair of Feedlot and water reticula- tion			R 1 561	-	-	LDARD	LDARD

Projects by Department of Cooperative Governance Housing and Traditional Leaders(CoGHSTA)

SDG	<i>Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable</i>												
NDP	Transforming Human Settlements												
KPA	Infrastructure and basic services												
Strategic objective	Promote and strengthen financial viability and management												
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
	Construction of RDP houses	Construction of RDP houses	Capital	Cracouw (01), Buyswater (02), Viannen (05), Raweshi (02), Sadu (05), Earlydawn (06) & Auldlongsine(04)	700 housing units of constructed	700 housing units of constructed	-	-	Not Specified	-	-		CoGHSTA
				Ward 02(Barnen (20), Early dawn (20), Gemark (20), Schoongezicht B (10),									

SDG	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable												
NDP	Transforming Human Settlements												
KPA	Infrastructure and basic services												
Strategic objective	Promote and strengthen financial viability and management												
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
				Schoogezicht A (10), Mokumuru (10) Lekgwara(10)									
				Ward 03(Milbank (04), Milton duff (04), New Jerusalem (07), Ga-Monyebodi (05) , Hlako (05),									

SDG	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable												
NDP	Transforming Human Settlements												
KPA	Infrastructure and basic services												
Strategic objective	Promote and strengthen financial viability and management												
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
				Mongalo (04), Chabangpula (05), Bohlapa(12) & Matemana(19)									
				Ward 04(Silvermine(13) & Kgwale(05)									
				Ward 09(Inveraan (32), Nairn (07), Bull bull (05), Maseelele (04),									

SDG	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable												
NDP	Transforming Human Settlements												
KPA	Infrastructure and basic services												
Strategic objective	Promote and strengthen financial viability and management												
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
				Morale (06), Masunga Manaka(06),Manaka(11),Madibana(03),Dantzig(14),Sefihlampyana(02) & Mamo-leka Park(03)									
				Ward 11(Innes (45)									
				Ward 12 (Indermark 30)									

SDG	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable												
NDP	Transforming Human Settlements												
KPA	Infrastructure and basic services												
Strategic objective	Promote and strengthen financial viability and management												
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
				Ward 19 (Millenium (26), Witten(107) & Desmond Park(02)									
				Ward 20 (Tolwe (22) & Wegdraai(18)									
				Ward 21 Cooper- spark(26),Rosen krantz(23) & Terbrugge(05)									

SDG	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable												
NDP	Transforming Human Settlements												
KPA	Infrastructure and basic services												
Strategic objective	Promote and strengthen financial viability and management												
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
				Ward 22(Boslagte (17),Prospect(38),Ngwanallela(17) &Leokaneng(28)									

CHAPTER 6: INTEGRATION PHASE

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

The following are approved municipal sector plans in summary form:

6.1 LOCAL ECONOMIC DEVELOPMENT STRATEGY

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

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

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

- **Agriculture**

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

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

- **Tourism**

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

- **Retail and SMME development**

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

- **Mining**

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

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

6.2 BLOUBERG LOCAL ECONOMIC EMPOWERMENT STRATEGY

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

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

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

The strategy benefits locally owned businesses two folds:

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

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

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

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

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

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

6.3 BLOUBERG INTEGRATED SPATIAL DEVELOPMENT FRAMEWORK

The municipality has an approved spatial development framework in place. The last one was revised in the 2008\2009 financial year and the Municipality will have to revise the SDF to accommodate new developments necessitated by the inclusion of some settlements from Aganang.

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

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

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

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

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

6.4 BLOUBERG HOUSING CHAPTER

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

The aim of the Housing Chapter was to move away from the arbitrary and reactive way of allocating low cost housing to a neutral and proactive way of doing that.

The Department of Local Government and Housing funded and implemented the project on the Municipality's behalf.

6.5 BLOUBERG TOURISM DEVELOPMENT PLAN

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

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

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

Blouberg Municipality, in partnership with Capricorn District Municipality, has established a tourism information centre at Senwabarwana. A tourism unit has been established within the Local Economic Development Division of the Municipality. Funds for the construction of the Makgabeng interpretation centre have been budgeted for by the District Municipality in the 2012\13 financial year as part of the implementation of the Blouberg Tourism Development Plan.

6.6 BLOUBERG LAND USE MANAGEMENT SCHEME

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

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

The scheme regulates the types of zonings for certain areas within the Municipality, as well as the kind of uses that may be permitted and those that may not be permitted. Within the Blouberg scheme there is

provision for the kind of uses that may only be practiced with the permission\consent of Council through its land use committee. The Blouberg LUMS democratize the processing of land development applications.

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

6.7 THE BLOUBERG ENVIRONMENTAL MANAGEMENT PLAN

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

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

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

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

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

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

6.8 MUNICIPAL INSTITUTIONAL PLAN

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

6.9 WORKPLACE SKILLS DEVELOPMENT PLAN

The WSDP is in place and is reviewed annually taking into place the skills gap and requirements to address IDP needs and objectives. The WSDP is done by management, through the skills development office, jointly with the trade union and submitted annually to the relevant authorities. Amongst prioritized skills needs in the WSDP are clerical, artisans mainly on roads and storm water, financial management

and the attainment of core competencies for section 56 and 57 managers. The municipality goes further and addresses skills gaps of communities on learner ship programmes in issues such as LED and general construction.

6.10 ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEMS

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

6.11 IGR STRUCTURES ALIGNMENT

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

1.12. COMMUNICATION STRATEGY AND PUBLIC PARTICIPATION

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

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

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

The internal audit committee is in place and it comprised of four members who have relevant experience and qualification to discharge their responsibilities. The Risk Management Committee has also been

established and is chaired by an external person. Both Committees sit at least once per quarter. A Municipal Publics Account Committee (MPAC) comprising of multi-party Councilors is in place and sits on a monthly basis.

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

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

6.14 LOCAL INTEGRATED TRANSPORT PLAN (LITP)

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

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

6.15. BLOUBERG INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

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

6.16. FIVE-YEAR FINANCIAL PLAN

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

2015. The turnaround plan also focuses on the invoking of austerity measures to curb rampant and wasteful spending in line with MFMA Circulars on Cost Containment measures.

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

6.17 COMMUNITY SAFETY PLAN

The municipality has developed and adopted the Community safety plan.

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

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

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

1.13. EMPLOYMENT EQUITY PLAN

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

CHAPTER 7: APPROVAL PHASE

Blouberg Local Municipality convened a Special Open Council Meeting on the 30 May 2017 @ 12h00 at Langlagte Satellite office Ward 05 for the purpose of adoption of Final IDP/Budget 2017/18-2020/21. The Council meeting duly approved the Integrated Development Plan for the current term of Council in terms of Section 25 of the Municipal Systems Act no 32 of 2000(MSA of 2000) and Section 24 of Municipal Finance Management Act no 56 of 2003(MFMA of 2003). This plan will be reviewed on an annual basis in terms of Section 34 of MSA of 2000 and Section 16 & 21 of MFMA of 2003.

Final Budget 2017/18-2019/20

BLOUBERG LOCAL MUNICIPALITY					
SUMMARY OPERATIONAL AND CAPITAL BUDGET FOR FINANCIAL YEAR 2017/2018					
	2016/2017 FY		Medium Term Revenue and Expenditure Framework		
			Budget 2017/18	Budget 2018/19	Budget 2019/20
Description	Budget-16/17	YTD Movement	Budget	Budget	Budget
OPERATING BUDGET					
EMPLOYEE COST	94,075,258	69,798,747	101,538,660	108,581,438	116,215,497
REMUNERATION OF COUNCILLORS	14,346,958	11,733,839	17,584,020	17,194,902	18,382,645
GENERAL EXPENDITURE	82,989,444	55,195,862	83,825,973	49,596,527	52,578,170
REPAIRS AND MAINTENANCE	4,051,528	3,053,641	5,570,955	5,300,098	4,773,876
BULK EXPENSES	24,300,000	19,270,442	25,758,000	27,303,480	28,941,689
CONTRACTED SERVICES	6,740,000	5,205,790	12,000,000	12,720,000	13,483,200
TRANSFERS TO AND FROM PROVISIONS	9,662,630	-	10,242,388	10,776,187	11,337,977
DEPRECIATION	44,675,251	-	38,000,000	42,000,000	45,000,000
TOTAL OPERATING BUDGET	280,841,069	164,258,320	294,519,996	273,472,632	290,713,053
CAPITAL BUDGET					

OTHER ASSETS	12,778,445	2,311,367	19,732,500	10,013,500	6,786,435
CAPITAL PROJECTS	81,244,551	53,816,308	49,836,000	52,277,150	54,993,100
TOTAL CAPITAL BUDGET	94,022,996	56,127,675	69,568,500	62,290,650	61,779,535
TOTAL EXPENDITUE BUDGET	374,864,065	220,385,995	364,088,496	335,763,282	352,492,588
INCOME					
GRANT: MUNICIPAL INFRASTRUCTURE GRANT (MIG)	69,209,000	69,209,000	45,090,000	47,575,000	50,198,000
GRANT: MUNICIPAL ELECTRIFICATION (DME)	9,000,000	9,000,010	7,000,000	7,000,000	7,000,000
GRANT: EQUITABLE SHARE	155,178,000	155,178,000	161,111,000	167,031,000	170,559,000
GRANT: FINANCIAL MANAGEMENT GRANT	2,433,000	2,433,000	2,533,000	2,533,000	2,533,000
GRANT: MUNICIPAL DEMACARTION TRANSITION GRANT	8,952,000	8,125,000	3,044,000	-	-
GRANT : NATIONAL SKILLS FUND GRANT (NSFG)	20,098,343	12,929,899	20,098,343	-	-
GRANT : EXPANDED PUBLIC WORKS PROGR IN-TERGRATE	1,808,000	1,808,000	1,562,000	-	-
GRANT: CAPPRICON	3,250,000	505,000	4,550,000	-	-
TRANSFER FROM AGANANG	6,912,715	6,912,715	-		
ASSESSMENT RATES	24,462,882	23,900,831	24,462,882	25,930,655	27,486,494

REFUSE REMOVAL	424,000	321,440	1,800,000	1,976,406	2,104,991
SALE OF ELECTRICITY	2,800,000	2,668,695	2,800,000	2,968,000	3,116,400
SALE OF ELECTRICITY-PREPAID	23,200,000	11,158,984	23,200,000	24,592,000	25,821,600
AGENCY SERVICES	300,000	1,628,838	1,090,594	1,145,124	1,202,380
TRAFIC SERVICES	5,811,240	1,970,958	4,418,848	4,683,979	4,972,318
INTEREST-External investment	1,158,428	1,550,077	1,500,000	1,272,000	1,348,320
INTERESR ON DEBTORS	557,755	464,565	595,000	630,700	668,542
OTHER INCOME	3,206,570	1,473,790	14,132,829	6,025,418	6,481,543
TOTAL INCOME	338,761,933	311,238,802	318,988,496	293,363,282	303,492,588

IDP/BUDGET REVIEW PROCESS PLAN 2016/2017

KEY PROGRAMMES	ACTIVITY	RESPONSIBLE COMMITTEE/PERSON	TIMELINES
PROCESS PLAN	SUBMISSION OF DRAFT PROCESS PLAN TO COUNCIL FOR APPROVAL	MAYOR	31 AUGUST 2016
ANNUAL FINANCIAL STATEMENTS	TABLING OF ANNUAL FINANCIAL STATEMENTS TO COUNCIL	MAYOR	31 AUGUST 2016
ANNUAL FINANCIAL STATEMENTS	SUBMISSION OF ANNUAL FINANCIAL STATEMENTS TO AG AND TREASURY	CFO	31 AUGUST 2016
ANNUAL PERFORMANCE REPORT	TABLING OF ANNUAL PERFORMANCE REPORT TO COUNCIL	MAYOR	31 AUGUST 2016
ANNUAL PERFORMANCE REPORT	SUBMISSION OF ANNUAL PERFORMANCE REPORT TO A.G AND COGHSTA	MUNICIPAL MANAGER	31 AUGUST 2016
IDP REPRESENTATIVES FORUM	FIRST IDP/BUDGET REPRESENTATIVES FORUM MEETING	IDP MANAGER	11 OCTOBER 2016
TRADITIONAL LEADERS	MEETING WITH TRADITIONAL LEADERS	IDP MANAGER	14 OCTOBER 2016
IDP/BUDGET STEERING COMMITTEE MEETING	FIRST QUARTER STEERING COMMITTEE MEETING	IDP MANAGER	18 OCTOBER 2016
INSTITUTIONAL PERFORMANCE REVIEW SESSIONS	FIRST QUARTER IDP PERFORMANCE REVIEW SESSION	MUNICIPAL MANAGER	24-25 OCTOBER 2016
	IDP/BUDGET CLUSTER CONSULTATION MEETINGS	MAYOR/EXCO	17-30 NOVEMBER 2016
	SECOND QUARTER IDP STEERING COMMITTEE MEETING	IDP MANAGER	12 JANUARY 2017
	SECOND QUARTER IDP PERFORMANCE REVIEW SESSION	MUNICIPAL MANAGER	19-20 JANUARY 2017
	THIRD QUARTER IDP STEERING COMMITTEE MEETING	IDP MANAGER	19 APRIL 2017
	THIRD QUARTER IDP PERFORMANCE REVIEW SESSION	MUNICIPAL MANAGER	27-28 APRIL 2017
	FOURTH QUARTER IDP STEERING COMMITTEE MEETING	IDP MANAGER	13 JULY 2017

	FOURTH QUARTER IDP PERFORMANCE REVIEW SESSION	MUNICIPAL MANAGER	20-21 JULY 2017
ANNUAL REPORT	TABLING OF DRAFT ANNUAL REPORT TO COUNCIL 2015/2016	MAYOR	31 JANUARY 2017
SECTION 72 REPORT	TABLING OF THE SECTION 72 REPORT TO COUNCIL	MAYOR	31 JANUARY 2017
ADJUSTMENT BUDGET 1	TABLING OF THE ADJUSTMENT BUDGET 2016/2017	MAYOR	31 JANUARY 2017
ADJUSTMENT BUDGET 2	TABLING OF THE ADJUSTMENT BUDGET 2016/2017	MAYOR	28 FEBRUARY 2017
IDP/BUDGET PUBLIC CONSULTATION	MEETING WITH TRADITIONAL AUTHORITIES	MAYOR	12 APRIL 2017
	MEETING WITH ALLDAYS RATE PAYERS ASSOCIATION	MAYOR/EXCO	14 APRIL 2017
	MEETING WITH FARMERS UNIONS	MAYOR/EXCO	19 APRIL 2017
	CLUSTER A CONSULTATIVE MEETING	MAYOR/EXCO	03 MAY 2017
	CLUSTER B CONSULTATIVE MEETING	MAYOR/EXCO	05 MAY 2017
	CLUSTER C CONSULTATIVE MEETING	MAYOR/EXCO	14 MAY 2017
	CLUSTER D CONSULTATIVE MEETING	MAYOR/EXCO	17 MAY 2017
	CLUSTER E CONSULTATIVE MEETING	MAYOR/EXCO	19 MAY 2017
IDP REPRESENTATIVES FORUM	IDP/BUDGET 2015/16 REPRESENTATIVES FORUM MEETING	IDP MANAGER	22 MAY 2017
ANNUAL REPORT PUBLIC CONSULTATIONS	CLUSTER A CONSULTATIVE MEETING	MPAC	23 FEBRUARY 2017
	CLUSTER B CONSULTATIVE MEETING	MPAC	28 FEBRUARY 2017
	CLUSTER C CONSULTATIVE MEETING	MPAC	03 MARCH 2017

APPROVAL OF ANNUAL REPORT 2015/2016	TABLING OF ANNUAL REPORT TO COUNCIL	MPAC	31 MARCH 2017
APPROVAL OF DRAFT IDP/BUDGET 2017/2018	TABLING OF THE DRAFT IDP/BUDGET 2017/2018 TO COUNCIL	MAYOR	31 MARCH 2017
APPROVAL OF FINAL DRAFT IDP/BUDGET 2017/2018	TABLING OF THE FINAL DRAFT IDP/BUDGET 2017/2018 TO COUNCIL	MAYOR	30 MAY 2017
SUBMISSION OF OVERSIGHT REPORT TO MEC DLGH	SUBMISSION OF OVERSIGHT REPORT TO MEC (COGHSTA)	MUNICIPAL MANAGER	20 APRIL 2017
SUBMISSION OF DRAFT IDP/BUDGET 2017/2018 TO MEC AND TREASURY	SUBMISSION OF DRAFT IDP/BUDGET TO MEC AND TREASURY	MUNICIPAL MANAGER	20 APRIL 2017
APPROVAL OF THE SDBIP	SDBIP IS SUBMITTED TO THE MAYOR FOR APPROVAL	MUNICIPAL MANAGER	27 JUNE 2017
SUBMISSION OF SDBIP 2017/2018	SDBIP IS SUBMITTED TO MEC (COGHSTA)	MUNICIPAL MANAGER	30 JUNE 2017
PERFORMANCE AGREEMENTS AND PLANS	MUNICIPAL MANAGER SIGNS WITH MAYOR SECTION 57 MANAGERS SIGN WITH MUNICIPAL MANAGER UNIT MANAGERS SIGN WITH DEPARTMENTAL HEADS OFFICERS SIGN WITH UNIT MANAGERS	MAYOR	14 JUNE 2017
		MUNICIPAL MANAGER	15 JUNE 2017
		SECTION 57 MANAGERS	29 JUNE 2017
		UNIT MANAGERS	30 JUNE 2017
SUBMISSION OF PERFORMANCE AGREEMENTS	PERFORMANCE AGREEMENTS OF THE MUNICIPAL MANAGER AND SECTION 57 MANAGERS ARE SUBMITTED TO MEC (COGHSTA)	MUNICIPAL MANAGER	14 JULY 2017

SUMMARY REPORT ON DRAFT IDP/BUDGET 2017/2018 PUBLIC CONSULTATION PROCESS

BACKGROUND INFORMATION

The Blouberg Local Council approved the Draft IDP/Budget 2017/2018 for public consultation purpose on the 31 March 2017 at Bognafarm village council meeting. The public consultation programme was also adopted with the draft IDP/ Budget to enable the Council to consult with the communities, stakeholders and all interested parties. The programme for the public consultation was approved as follows:

DRAFT IDP/BUDGET 2017/2018 PUBLIC CONSULTATION PROGRAMME

STRUCTURES/WARDS	DATE	PLACE	TIME
Traditional Leaders	12 April 2017	Makgabeng Farm Lodge	11h00
IDP Representatives Forum	16 May 2017	Alldays Community Centre	10h00
Farmers Unions	09 May 2017	Vivo Boere saal	10h00
Cluster A: Wards-01,02,19,21,22	04 May 2017	Harris which Satellite Office	10h00
Cluster B: Wards-04,05,06,07,20	08 May 2017	Langlaagte Satellite Offices	11h00
Cluster C: Wards-03,08,09,10,11,12,14,	10 May 2017	Inveraan Satellite Offices	11H00
Cluster D: Wards-13,15,16,17,18	12 May 2017	Pax Community hall	11H00
Mining Houses	03 May 2017	Inveraan Satellite Offices	11H00
Sanco Bochum Township	22 May 2017	Municipality Council Chamber	17h00
Alldays Ratepayers Association	24 May 2017	Alldays Satellite Offices	17h00

All the cluster ward public consultation meetings were successfully convened. All the wards were represented and the turnout for the public consultation meetings was very good. A total of 3700 people attended the IDP/Budget 2017/2018 public participation review meetings. As usual all the stakeholders including all farmers' unions and representatives' forum members attended the meetings representatives of Coal of Africa mining company. (Vele Colliery company)

THE IDP/BUDGET 2017/2018 PUBLIC PARTICIPATION REPORT

The report is a culmination of the robust and interactive engagements the council had with the stakeholders, role players, traditional leaders and community members. The report is a consolidation of all the issues raised and captured during the series of engagements conducted. The report is prepared in line with **the SIX KEY PERFORMANCE AREAS.**

1. KPA. SPATIAL RATIONAL

PROGRAMME	ISSUES RAISED	CLUSTER/SETTLEMENT	COMMENTS
<ul style="list-style-type: none"> Sites demarcation 	That traditional authorities be properly consulted(Magoshi)	All traditional authorities	Mayor-Magoshi forum be revived
<ul style="list-style-type: none"> Additional land 	Additional land for residential and business development	Alldays. Senwabarwana, Witten, Indermark,Puraspan	Purchase land for development.
<ul style="list-style-type: none"> Additional sites 	Additional sites be demarcated	Indermark Avon Alldays Senwabarwana	Use the in-house capacity to survey and demarcate sites. EIAs be conducted.
<ul style="list-style-type: none"> Bush Clearing 	The bush between municipal offices and Extension 05 be cleared	Extension 05, Alldays, Along the roads	Technical Services to plan on the de-bushing. Community services to use EPWP to clear the bush

2. KPA. BASIC SERVICES DELIVERY

PROGRAMME	ISSUES RAISED	CLUSTER/SETTLEMENT	COMMENTS
<ul style="list-style-type: none"> Water 	Illegal water connections	Mamadi Makgato Avon	Implement the water summit resolutions
<ul style="list-style-type: none"> Water harvesting 	To build the water catchment areas to harvest rain water	Avon Kgatla Kobe Springfield Makgato	Liaise with the department of Agriculture
<ul style="list-style-type: none"> Shortage of water 	Insufficient water	Almost all villages	Refer to the district municipality.
<ul style="list-style-type: none"> Glen- Alpine dam 	Use of the Glen Alpine dam to supply communities	Blouberg	Liaise with the district municipality and DWA on the matter
<ul style="list-style-type: none"> Electricity Provision 	Electricity needed in the extensions	All wards	Increase the budget
<ul style="list-style-type: none"> Roads 	Bad roads condition (Provincial, Districts and Municipal). Grading of the roads	All wards	To develop road maintenance plan and align such with the departmental plan.
<ul style="list-style-type: none"> Culverts and Bridges 	To install culverts and bridges	All wards	To enter into partnership with RAL in the construction of such.
<ul style="list-style-type: none"> Pre- Schools 	Building of pre schools	Almost all villages	Partner with private and mining sector to assist with funding.

PROGRAMME	ISSUES RAISED	CLUSTER/SETTLEMENT	COMMENTS
<ul style="list-style-type: none"> Schools 	New schools and additional classrooms	Rasekhuta, Desmond Park, Witten, Matsuokwane, Rapetswa, Mphela, Sekhung, Boithuto, Tlhwane and Baltimore	Liaise with the DoE and partner with both private companies and mining houses
<ul style="list-style-type: none"> Community halls 	Construction of community halls	Almost all settlements	Municipality to prioritize.
<ul style="list-style-type: none"> Internal Streets 	Surfacing /Paving of internal streets	Areas along D1200 Road, Indermark and Avon	Update capital works plan
<ul style="list-style-type: none"> Bermuda surfaced roads 	To complete the half surfaced roads	D1200, D3322, D1648, D19	Follow up on the list of all such roads
<ul style="list-style-type: none"> Livestock water 	Livestock sharing water with people.	All wards	Liaise with DoA to provide such service
<ul style="list-style-type: none"> Road Fencing 	Construction of fences along the main roads	Blouberg municipality	Partner with the affected department to construct same.
<ul style="list-style-type: none"> Health Services 	Provision of clinic services	Milbank, Grootpan, Tolwe, Senwabarwana, Mamoleka	To follow up with the DHSD on the list submitted
<ul style="list-style-type: none"> BY-LAWS 	To enforce by laws with the assistance of SAPS	All satellite and Head offices	To check with respective departments within on the by laws affecting them
<ul style="list-style-type: none"> Sanitation 	VIP toilets to be allocated to the settlements	Wards: 01,02,03,04,05,06,07,08,09,10,11,12,13,17,20,21	Liaise with district municipality.
<ul style="list-style-type: none"> Apollo lights 	Provision of Apollo lights	Villages: Dilaeneng, Extension 05, Witten, Puraspan, Avon, Indermark, Makgato, Devrede	To curb criminal activities

		Taaibosch, My- Darling, Eldorado and Inveraan	
• RDP Houses	Provision of RDP houses	Almost all wards	Liaise with COGHSTA
• Communication	Most of the areas do not access network coverage	Almost all wards	Liaise with the service providers on the matter
• Home based care	Support to the home based care centres		Community development unit to have a database of all the centres and lobby support for them
• Technical College	Establishment of the technical college to align with the recent mining developments in the municipality	Alldays, Senwabarwana	To municipality to liaise with the existing TVET college to establish a branch at Alldays.
• Refuse	Refuse bins be provided to the residents	Desmond Park, Extension 05, Indermark and Witten	To implement IWMP
• Recreational facilities	Provision of recreational facilities	All wards	To establish and develop the recreational facilities in the towns of Senwabarwana and Alldays.

3. KPA 03: LOCAL ECONOMIC DEVELOPMENT

PROGRAMME	ISSUES RAISED	CLUSTER/SETTLEMENT	COMMENTS
<ul style="list-style-type: none"> EPWP 	Distribution of the programme to all villages	All villages	The mayor to equally distribute the EPWP workers in all the 137 villages except for Senwabarwana and Alldays,
<ul style="list-style-type: none"> CWP 	Distribution of the programme to all villages	All villages	The mayor to equally distribute the EPWP workers in all the 137 villages except for Senwabarwana and Alldays
<ul style="list-style-type: none"> LED Projects 	Support to LED projects	Wards: 05,21,17, 03,01,02	Community development unit to have a database of all the centres and lobby support for them

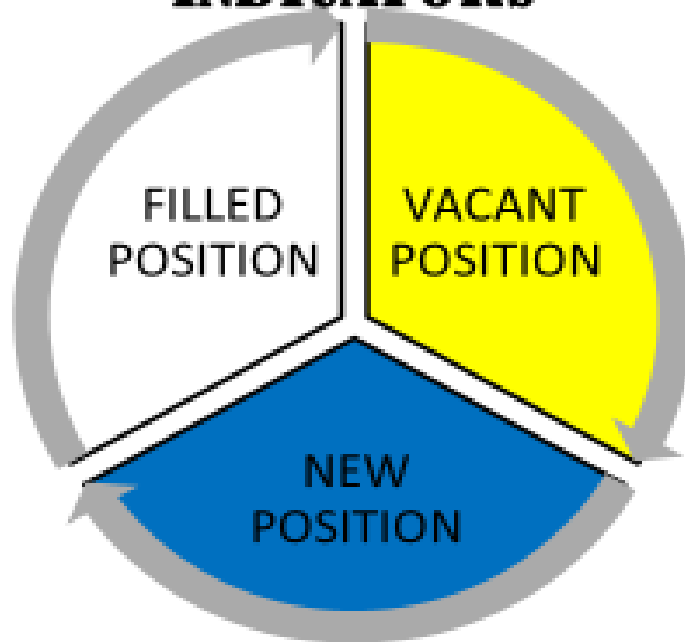
4. KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

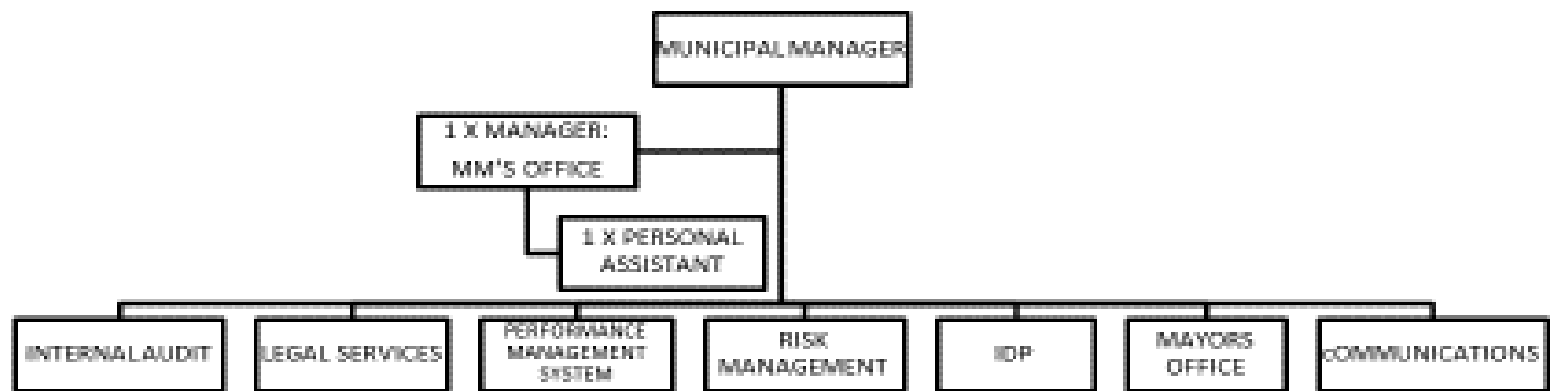
PROGRAMME	ISSUES RAISED	CLUSTER/SETTLEMENT	COMMENTS
<ul style="list-style-type: none"> Priority List 	Changing of municipal priority list		

2. CONCLUSION

This is a summarized version of the public consultation meetings report emanating from engagements since 12 April 2017- 24 May 2017.

BLOUBERG MUNICIPALITY ORGANOGRAM INDICATORS





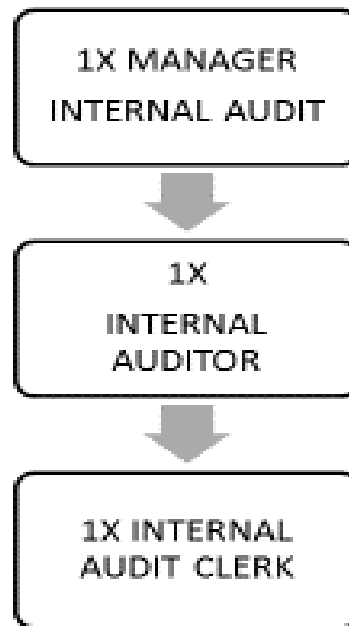
LEGAL SERVICES

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MANAGER

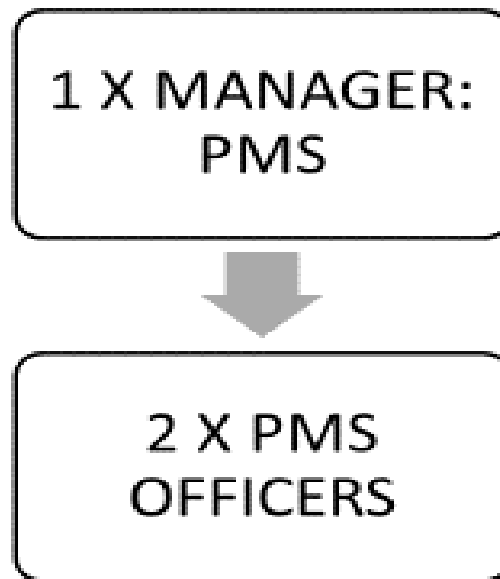


2 X LEGAL
SERVICES
OFFICERS

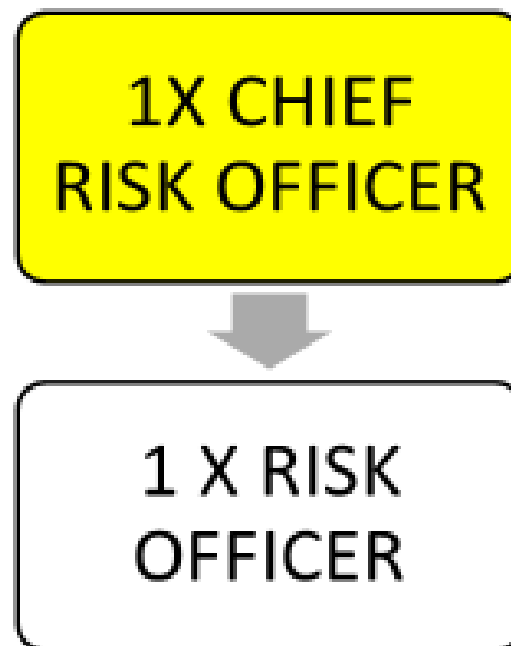
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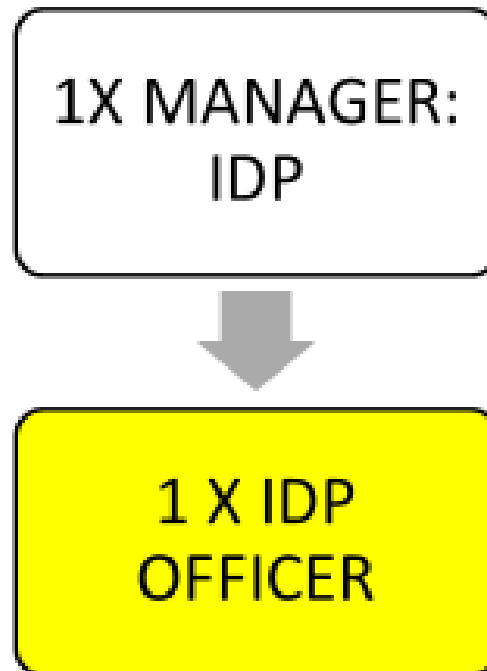
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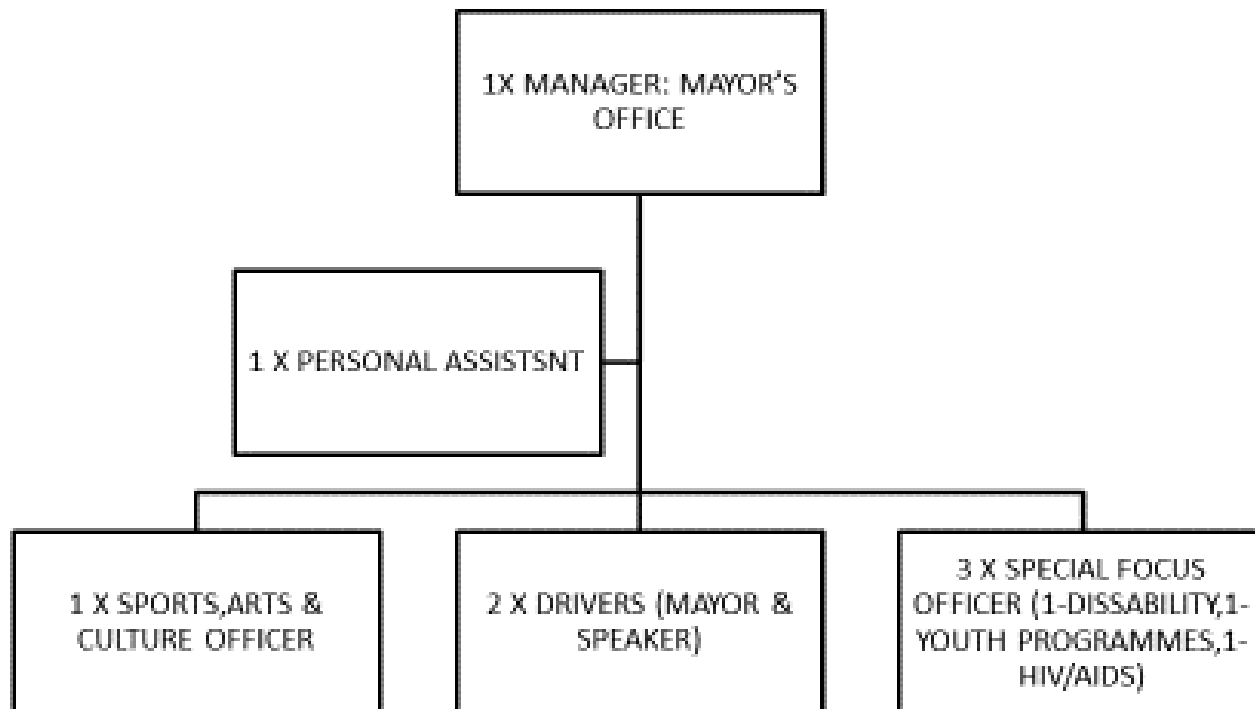
RISK MANAGEMENT



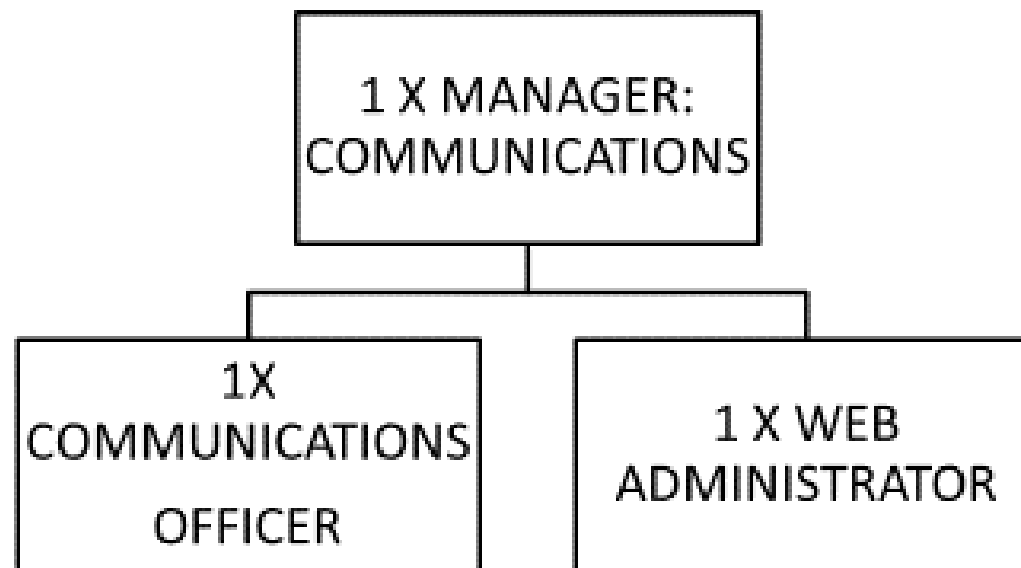
INTEGRATED DEVELOPMENT PLANNING



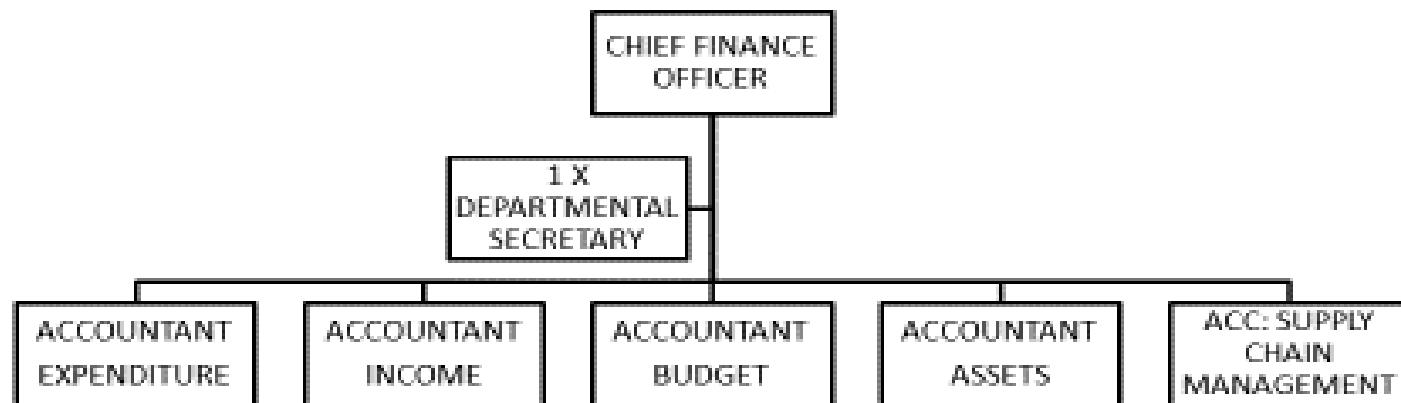
MAYOR'S OFFICE



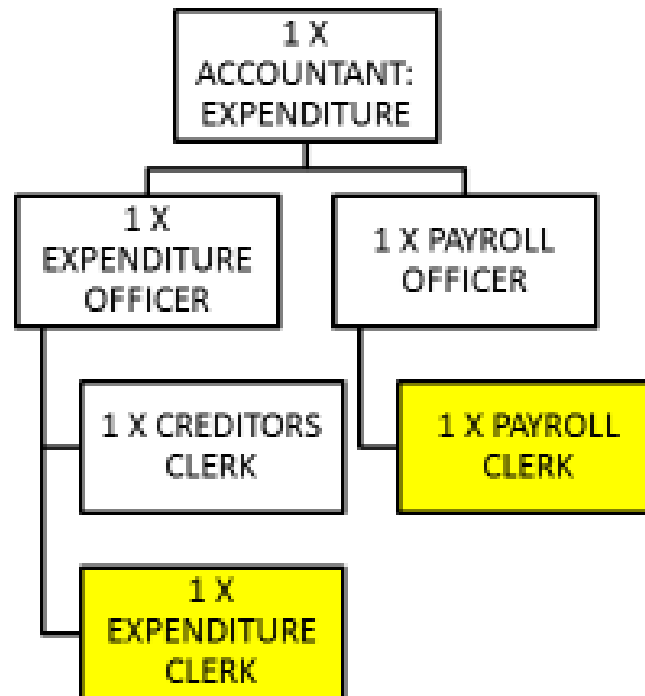
COMMUNICATIONS



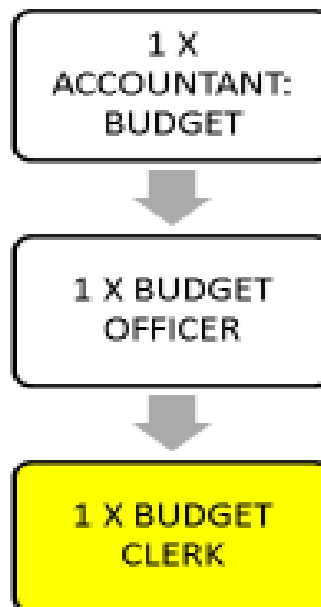
BUDGET AND TREASURY



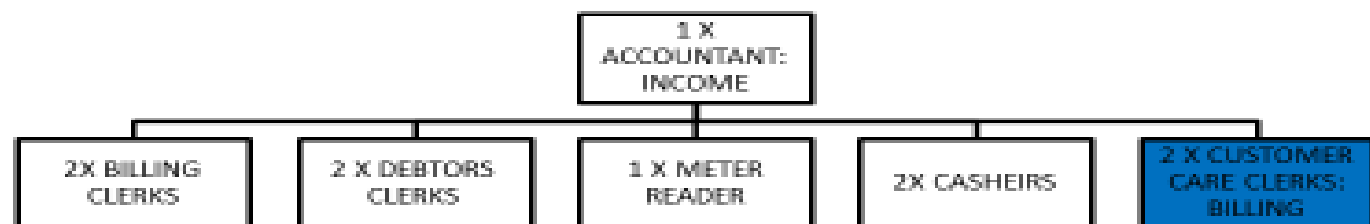
EXPENDITURE



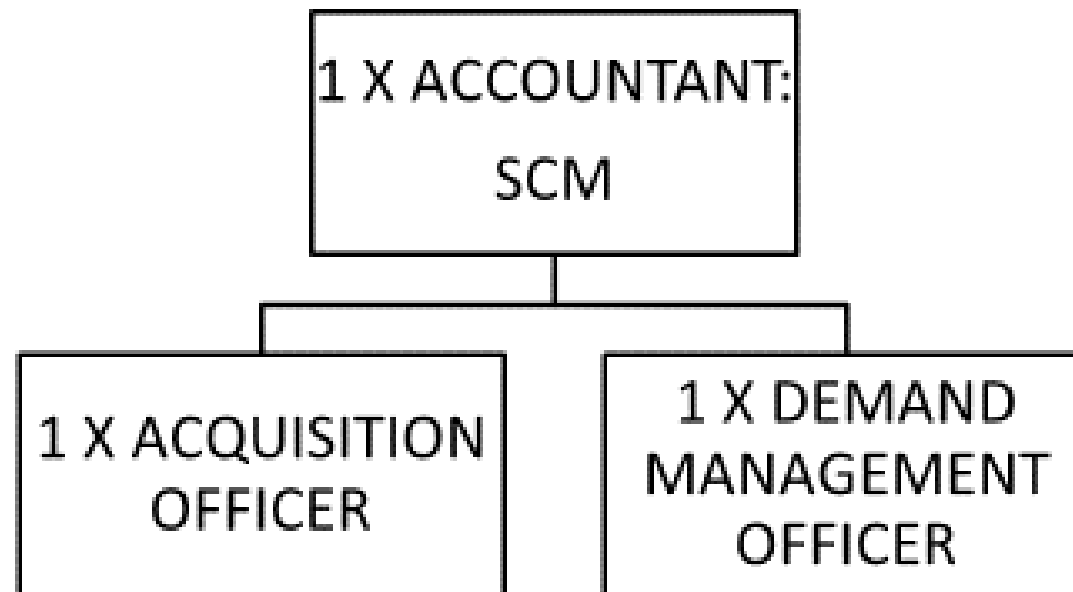
BUDGET



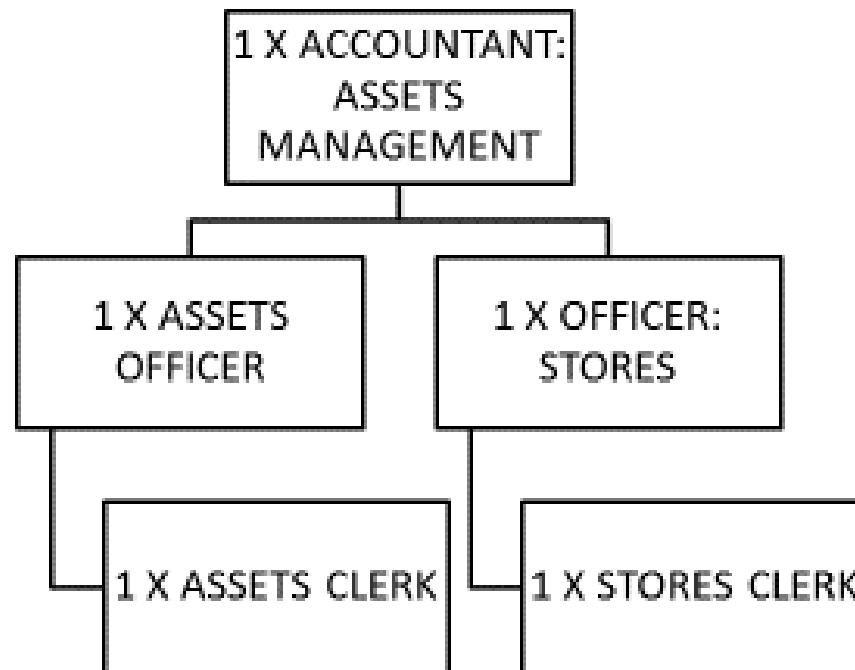
INCOME



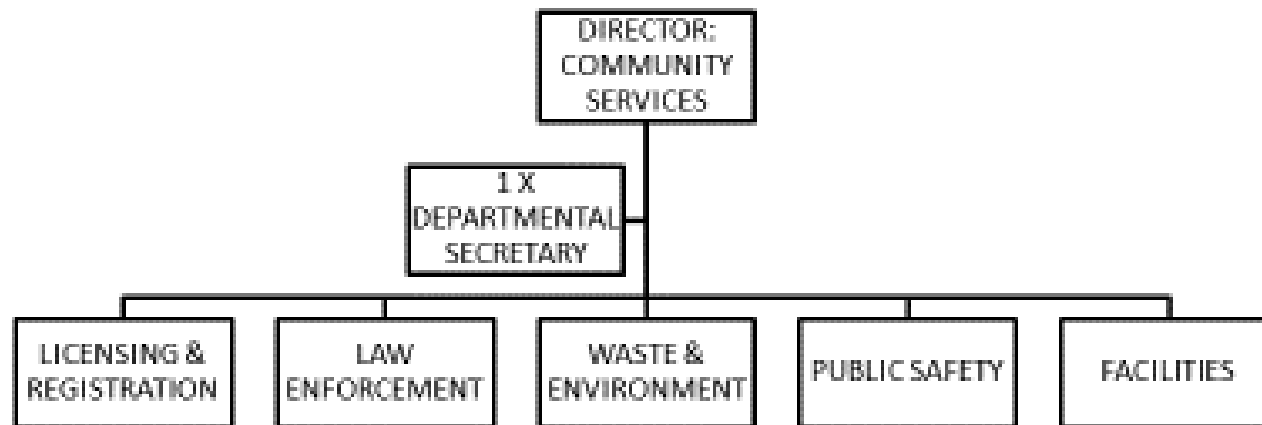
SUPPLY CHAIN MANAGEMENT



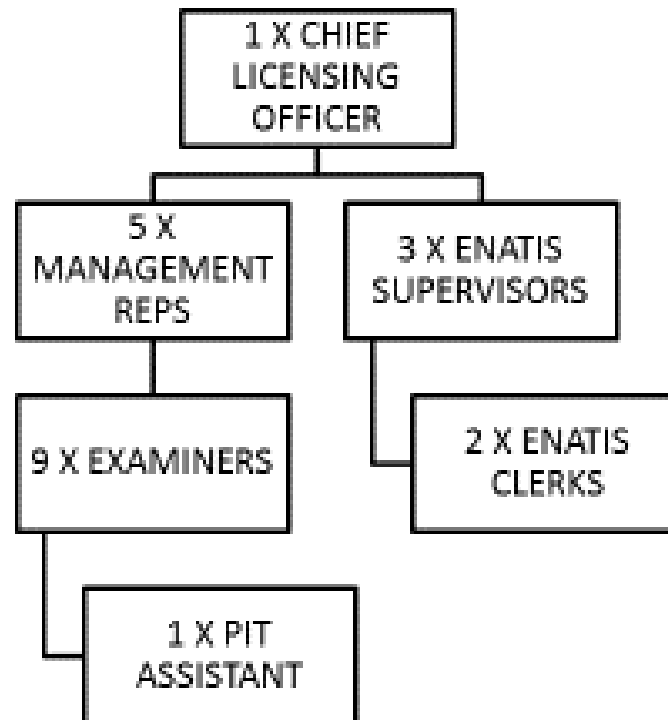
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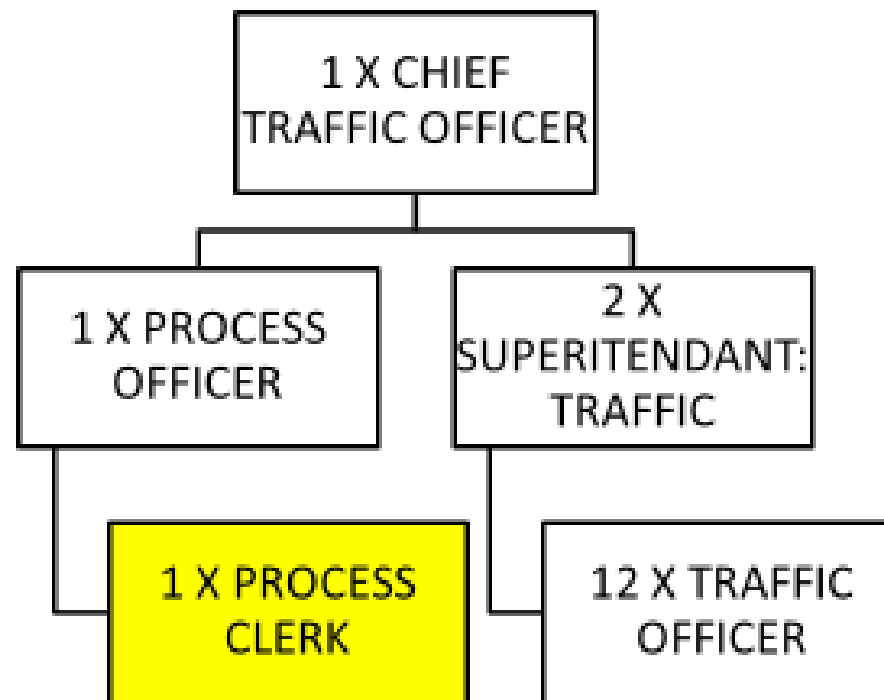
COMMUNITY SERVICES



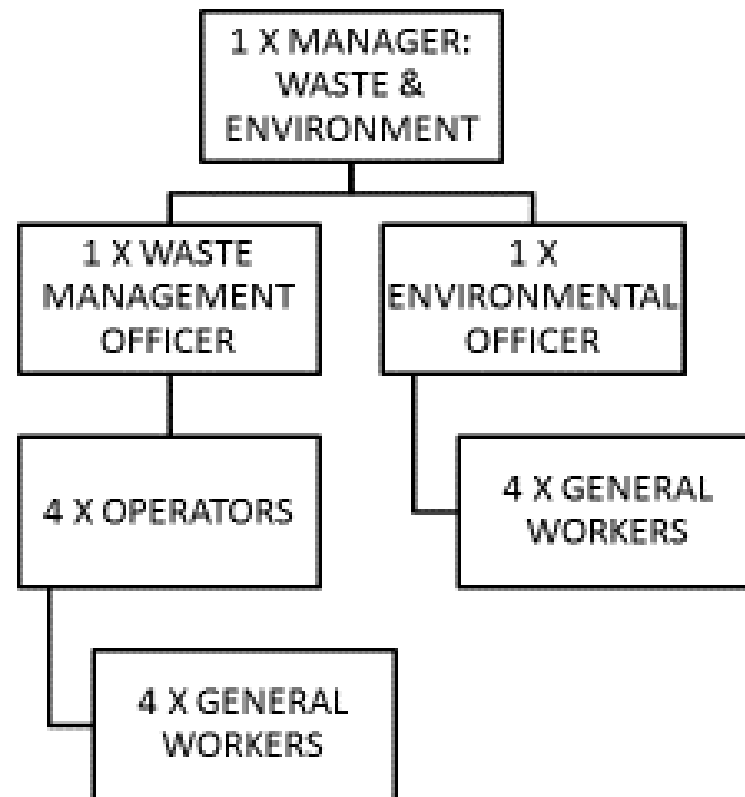
LICENSING & REGISTRATIONS



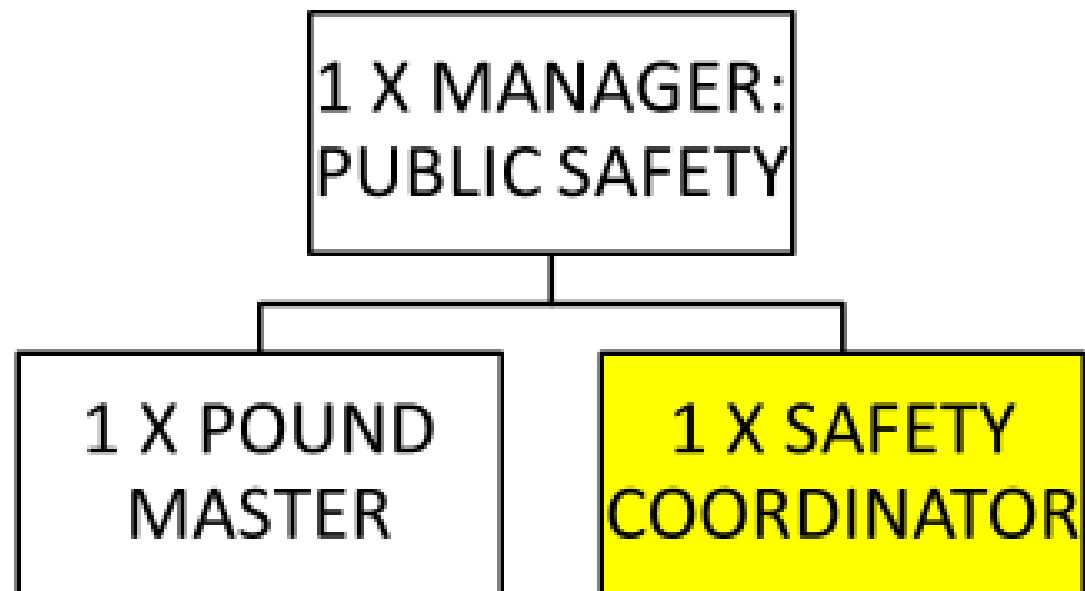
LAW ENFORCEMENT



WASTE & ENVIRONMENT



PUBLIC SAFETY

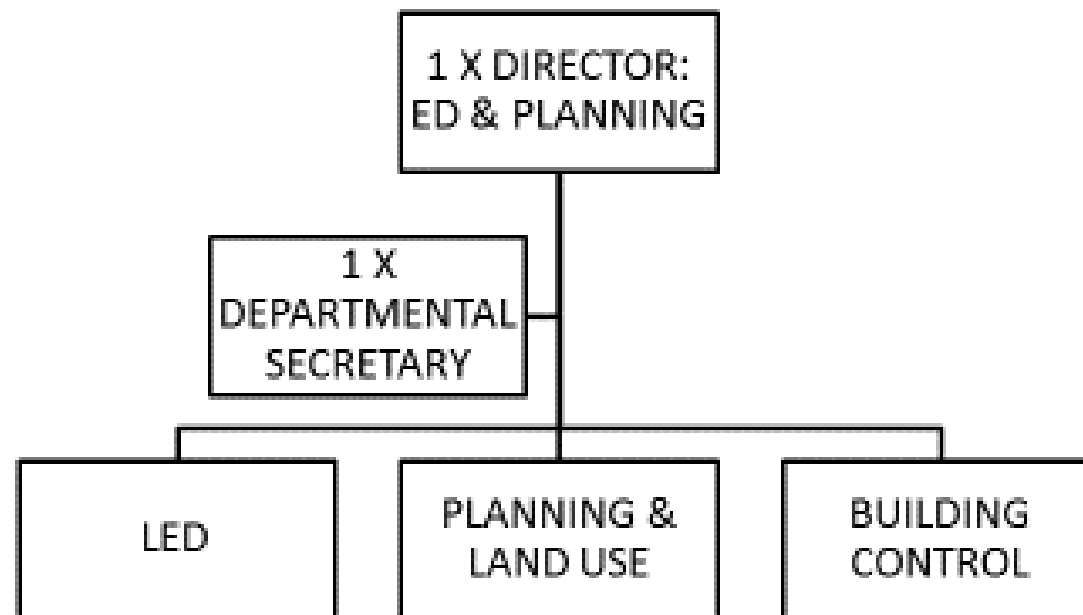


FACILITIES

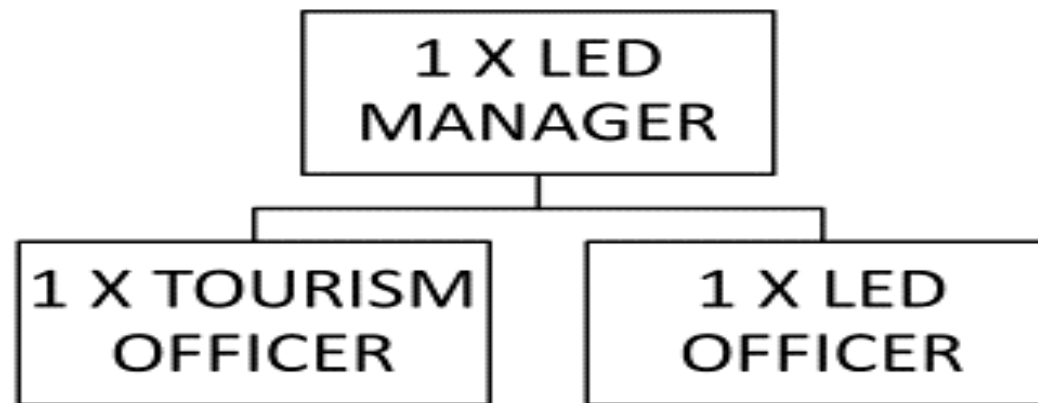
1 X MANAGER:
FACILITIES

2 X BUILDINGS &
MAINTENANCE
OFFICERS

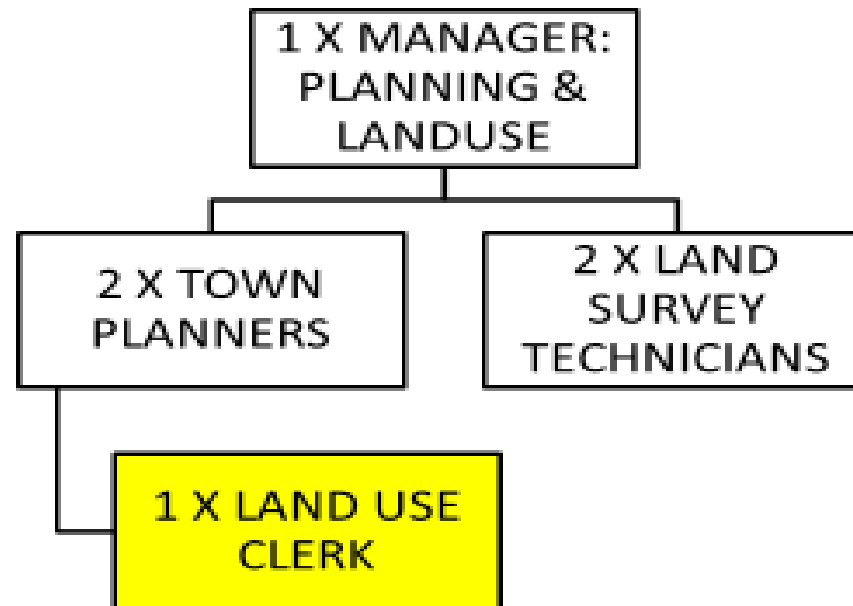
ECONOMIC DEVELOPMENT AND PLANNING



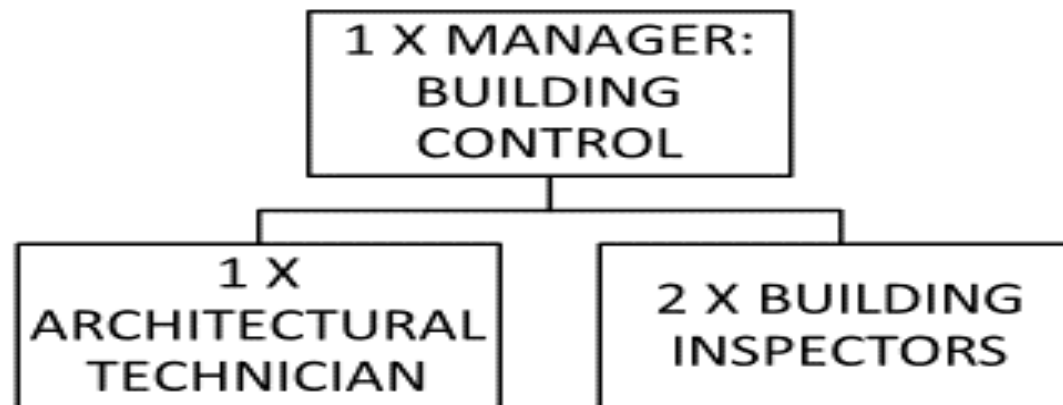
LOCAL ECONOMIC DEVELOPMENT



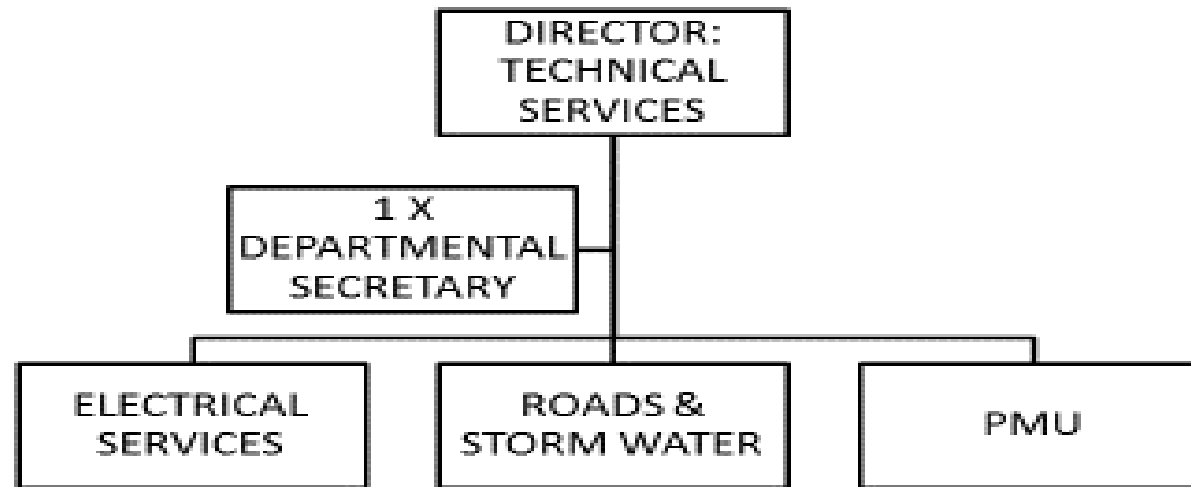
PLANNING & LAND USE



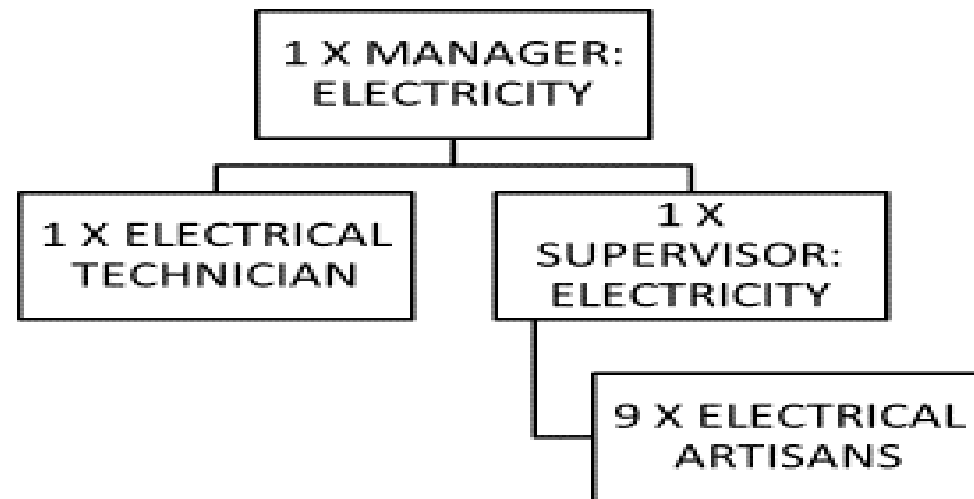
BUILDING CONTROL



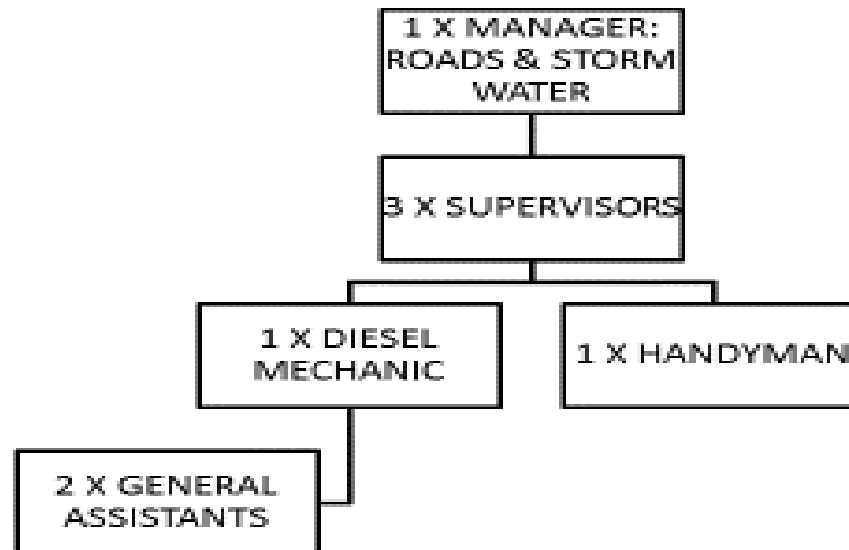
TECHNICAL SERVICES



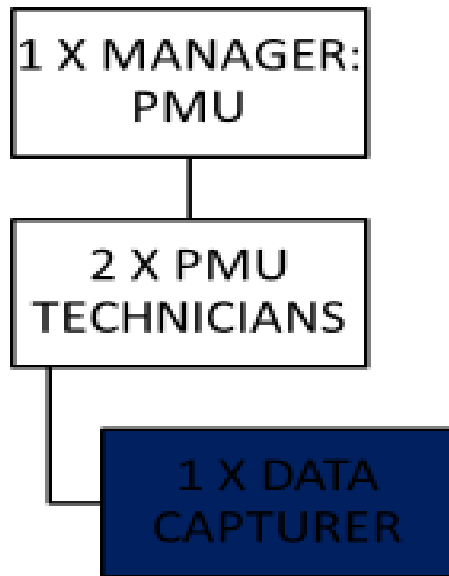
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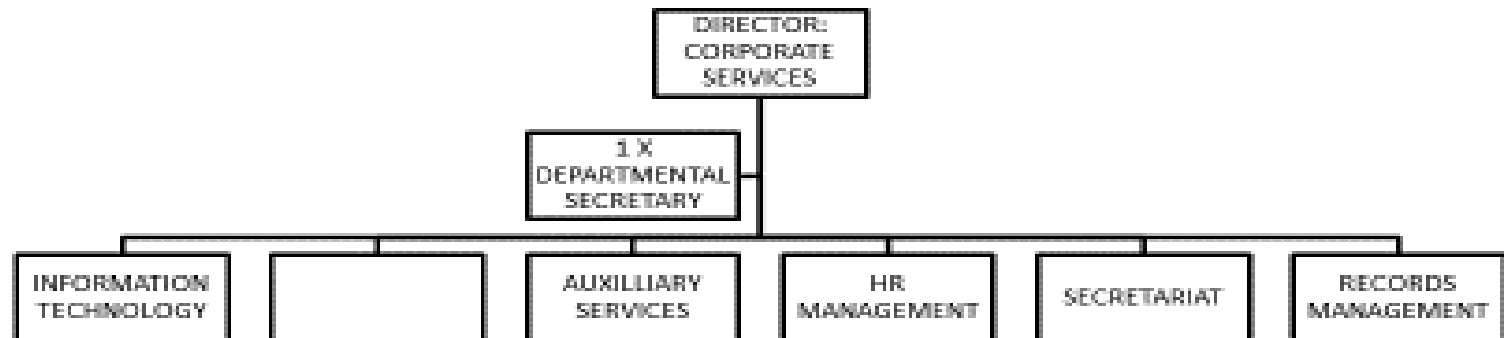
ROADS & STORM WATER



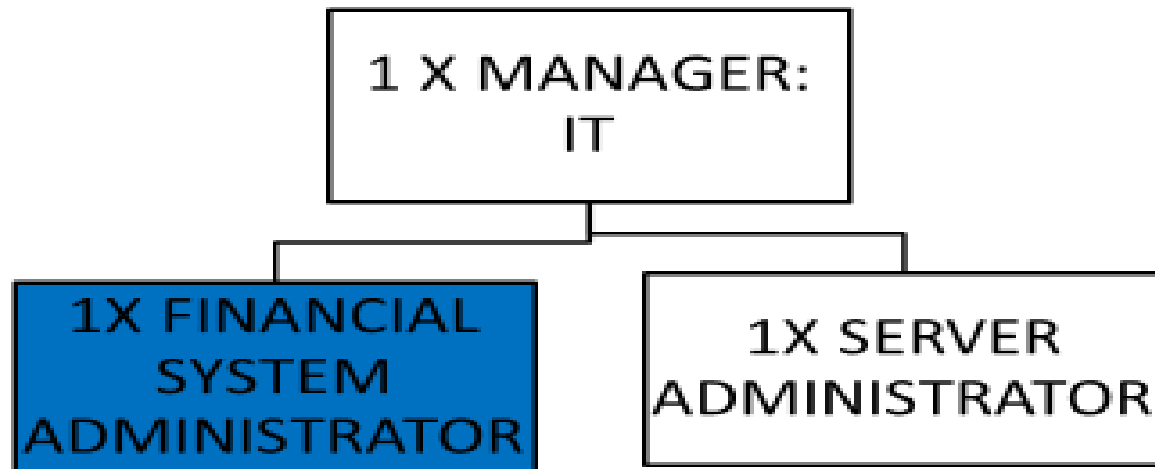
PMU



CORPORATE SERVICES



INFORMATION TECHNOLOGY



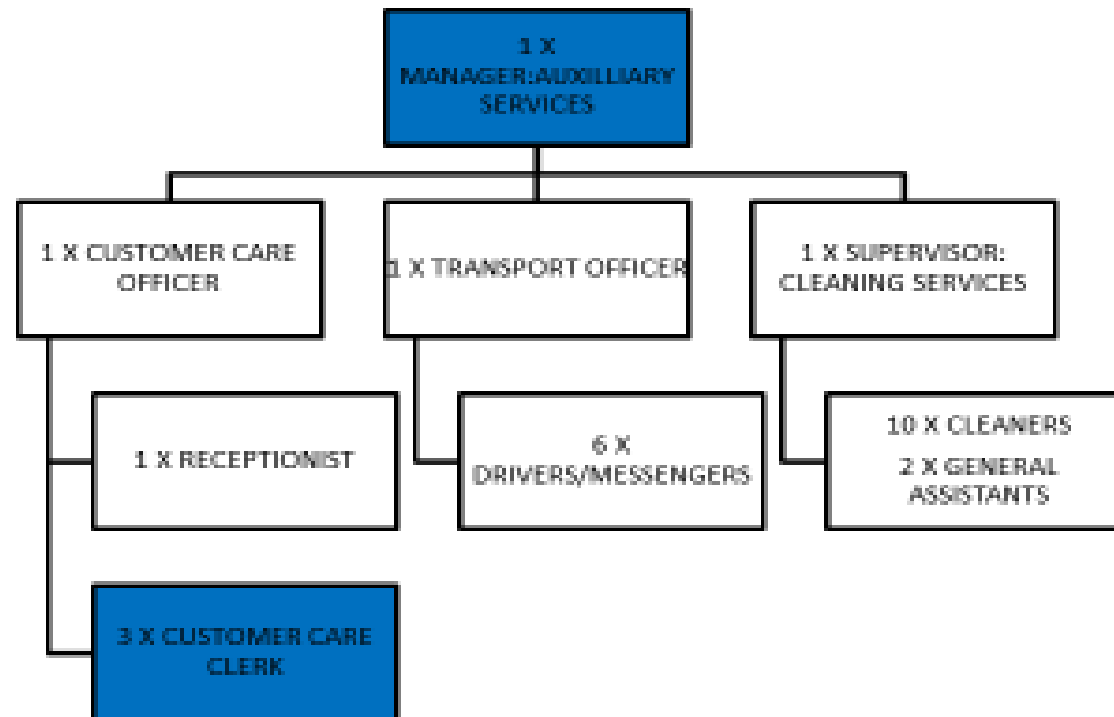
LEGAL SERVICES

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MANAGER

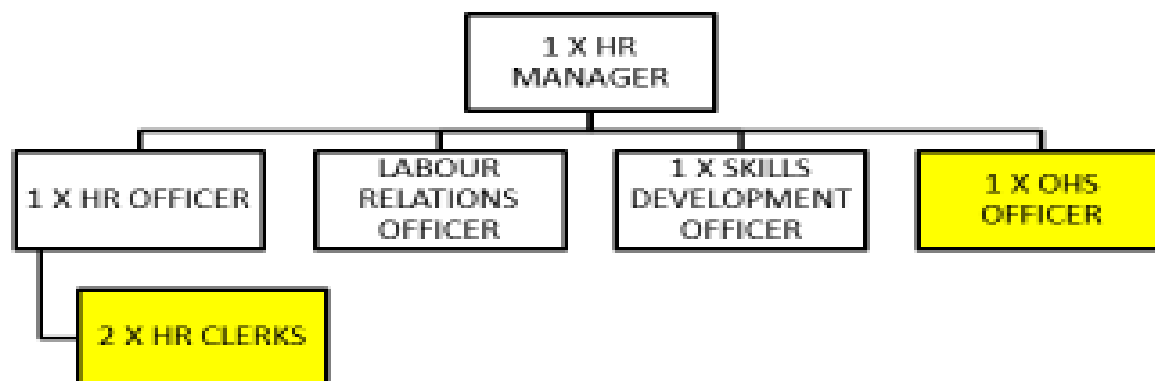


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SERVICES
OFFICERS

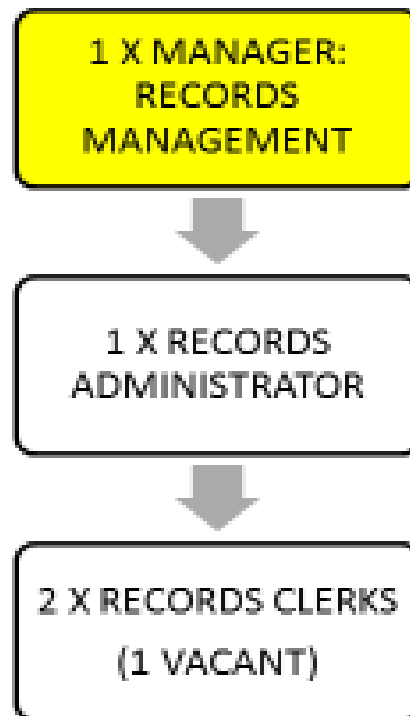
AUXILLIARY SERVICES



HUMAN RESOURCE MANAGEMENT



RECORDS MANAGEMENT



SATELLITE OFFICES

