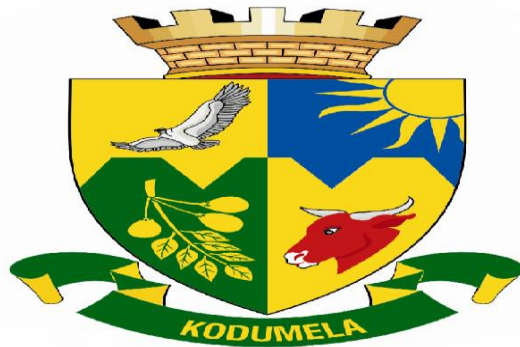


# Blouberg Municipality



## 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

BLOUBERG LOCAL MUNICIPALITY DRAFT INTEGRATED DEVELOPMENT PLAN 2018/2019

*Kodumela Moepe Thutse    Kodumela Moepe Thutse    Kodumela Moepe Thutse*

DRAFT IDP/BUDGET 2018-2019

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## ACCRONYMS AND ABBREVIATIONS

AFS	Annual Financial Statements
ARV	Anti-Retroviral
ASGISA	Accelerated and Shared Growth Initiative
BLM	Blouberg Local Municipality
BRICS	Brazil, Russia, China and South Africa
CBOs	Community Based Organizations
CDM	Capricorn District Municipality
CoGTA	Department of Cooperative Governance and Traditional Affairs
CWP	Community 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
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

## **VISION**

A participatory municipality that turns the 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

## **MOTTO**

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

## **VALUES**

Transparency, Diligence, Honesty and Reliability



#### **FOREWORD BY THE HONORABLE MAYOR: CLR PHEEDI M.S**

It is now that time of the year when we are called to reflect on the performance of the council for the commitments we promised our people during the local government elections. We promised our people job opportunities, better services and to respond to the challenges confronting them. The triple challenges identified in the National Development Plan as Poverty, Inequality and Unemployment. The challenges find expression in the municipal IDP.

The year 2017 was named after one of the forefathers of our movement Tata Oliver Reginald Tambo the longest serving president of our movement. The year 2017 was the centenary celebration of the life of the icon of our struggle. The movement is once more called upon to celebrate the centenary life of the inaugural president of the democratic government Tata Nelson Rolihlahla Mandela and Mama Albertina Sisulu.

The fifth president of the republic of South Africa, the honorable Cyril Matamela Ramaphosa, outlined in the State of the Nation address that 2018 is the year of Hope and that the new dawn has come. The State of the Nation Address as well as the fore word is outlined based on the Six Key Performance Areas:

#### **KEY PERFORMANCE AREA 01: SPATIAL PLANNING AND RATIONAL**

Noting that Blouberg is land logged and that large parcel of land is under traditional authorities, land claims, private ownership and national and provincial governments the municipality undertook to collaborate with the above structures for the development of our communities. The communities cannot wait long for the land to be restored to them. We shall therefore engage with the land claims commission to speedily finalize the claims. The process is in line with position of government as articulated in the State of the Nation Address. The partnership was evident at Alldays town where the Department of public works donated about 60 hectares piece of land for development. The department of Cooperative Government, Human Settlements and Traditional Affairs, assisted with the installation of the engineering services, water and sewerage infrastructure. The sites in Alldays shall soon be disposed of as the advert was issued for the public to raise objections.

Another portion of land of approximately 300 hectares was identified for purchase by the municipality in Alldays and it was earmarked for both residential and business development from the private owner. The process was derailed by the land claim on the farm. The municipality had budgeted four million rand for the purpose.

Currently we have started with the disposal of the prime land for development and portion 02, erf 300, which measures eight hectares in extension 03 of the farm, Bochum 178 LS and 2018/2019 shall see the municipality disposing off some parcels of land in the form of the old traffic station and the remainder of Bochum 178 LS next to extension 05. The municipality shall further dispose of the residential sites in Tolwe. For the 2018/2019, financial year attention shall be paid on the development and disposal of the sites in extension 8 known as Hospital View, which is a portion of Bochum 178 LS farm.

We shall make it our business to identify all the state land within the municipality and submit it to the relevant departments for donation. That will auger well with the government policy of land restitution. In our collaboration with the traditional leaders, we shall appeal to them to make land available for development without conditions.

We shall enforce the land use policy available and implement the SPLUMA to the latter. The municipality has had many litigations on the land invasions for the 2017/2018 financial year. The cause of the invasions was solely because of the existing gaps in the policies and by-laws. For that, reason council has approved the policy on the acquisition and disposal of land in the municipality. The municipality shall review land and spatial related policies, as they are no longer relevant. The Spatial Development Framework and the Land Use Management Scheme shall be reviewed to accommodate the newly acquired areas from the disestablished Aganang local municipality. The capacity of the unit dealing with land use services needs to be strengthened.

We shall continue to identify land and allocate sites using our internal capacity. The environmental issues shall be prioritized as we continue with tree planting project and looking for the alternative energy sources. Recently we have had successful street solar lights in Alldays. It is one of the flagship project by the municipality in the province and we hope to continue with such projects in the future. We shall continue to keep our area clean and healthy, and to fix the blocked drainage systems to avoid bad odor and control air quality.

## **2. KEY PERFORMANCE AREA 02: BASIC SERVICE DELIVERY**

The council shall continue to provide basic level of service to our communities while the chunk of the budget goes to the nodal points. The capital projects planned to impact on the lives of the people included inter alia construction of internal streets and storm water, upgrading of access roads from gravel to tar, electrification projects, water and sanitation. The council shall continue to upgrade the sports complex to the acceptable standard to promote sports in the municipality.

The level of development should match the growth of the two towns of Senwabarwana and Alldays. The implication is that there should be enough water for both domestic and water borne sewer. The capacity to collect waste and the upgrading of WWTW should be strengthened. The other focus shall be on the maintenance of the existing infrastructure especially roads. The size of the municipal plant shall be increased to keep up with the roads conditions in the municipality. The aging plant poses the threat to the service delivery and turnaround time in responding to the challenges. The council need to address the water quality in both Senwabarwana and Alldays and therefore the water purification plant have to be constructed.

The services provided by the municipality should be efficient, sustainable and cost effective and therefore value for money should be overemphasized. For the 2018/2019 and the outer year's budget allocation will mainly focus on the purchase of plant and equipment and maintenance of such. The council shall purchase tractors for the waste collection service to expand into the deep rural communities surrounding the service points.

We shall therefore prioritize the purchase of the skip/ industrial bins for placement in those points.

We shall plan the projects in such a way that service providers get appointed on time and no project shall be rolled over into the next financial year.

## **3. KEY PERFORMANCE AREA 03: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

A responsive, efficient and accountable local government is the one, which has effective and functional committees and internal controls in place. The municipality has a stable and functional council that holds its meetings as scheduled. The challenge is that opposition councilors and members of the public disrupt some of the council meetings. The meetings are held outside the municipal offices. Ugly violent scenes marred the meeting held on the 30 January 2018 at Langlaagte offices as vehicles and buildings were stoned and damaged. At the council and executive committee meetings members of the public are accorded the opportunity to interact with the political leadership.

The security and safety of both councilors, employees and members of the public is at risk and we need to beef it up to avoid casualties. The multi whippy committee will need to do more as the violence is perpetuated by councilors.

The audit committee and audit performance committee is functional and hold the meetings as planned. The risk committee is established and it is functional. The municipal public accounts committee is established and functional. Council refers some of the issues to the committee for investigation. The committee holds public hearing and participation meetings.

All the ward committees are established and functional. The ward committee hold the meetings as scheduled. The municipality held the ward committee conference in 2018 at Karibu Lodge. For the 2016/2017, the municipality got a QUALIFIED audit opinion.



The municipality had already developed the Audit Action plan to address issues raised in the audit report. There are 24 findings raised in the report and about half of them had already been addressed.

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

The economy of the municipality relies on the four pillars: Agriculture, Mining, Retail development and Tourism. Therefore, we need to do our best in harnessing the pillars. To level the playing field so that we attract investments in our municipality the key performance area is the number one priority on the list. The municipality should collaborate with the private sector and other government institutions to develop and to grow the economy of the municipality. Such partnership should be pursued with the mining houses, private companies and government institutions. We already have such collaboration with De Beers mine (Venetia mine), Terraform Global, Sylvania Platinum and Platinum Group Metals to mention but a few. The university of Witwatersrand is a partner in tourism matters.

To improve on this area we need to utilize the strategic documents at our disposal (Spatial Development Framework, Senwabarwana and Alldays Master Plans and Senwabarwana Urban Renewal Strategy). The council is currently developing the long-term strategy (Bloubaerg Vision 2030/ Growth and Development Strategy) which is economic growth plan for the municipality.

Much focus would be on strengthening the capacity of the growth points to create more job opportunities and to attract investments. The rate of unemployment is high amongst the youths and women and therefore there is a strong need to support the SMMES and cooperatives in the municipality. There is a strong need to identify impact projects run by the youths and women.

#### **5. KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT**

The municipality has a limited revenue base, because the majority of the inhabitants are indigents. Therefore, the municipality is grant dependent. We must explore ways that will ensure that all our revenue sources yield the targeted output.

We must improve on the billing system and that correct bills be issued out. We must drastically reduce the distribution loss by 90% in the 2018/2019 financial year. We must improve our revenue collection mechanisms. The report has indicated that the municipality loses much money in the electricity division despite the fact that the sale of electricity is high. In this area the income is lower than the expenditure which needs to be adjusted. The municipality should also account on how we collect from the various vendors.

Another area of improvement should be on debt collection as the municipal debt is piling up while debt collectors are paid huge amount of monies.

#### **6. KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

The municipality should review the organizational structure to align with the IDP objectives. To achieve our mandate we need to have a competent structure and system. The job evaluation issue is about to be finalized and we hope that our employees would be remunerated accordingly. For the 2018/2019, we need to cascade performance management system to the supervisory level and then cascade further in the 2019/2020 financial year. The vacant budgeted positions should be filled whenever they exist as this derail our plans to provide services to the communities.

**COUNCILOR: PHEEDI M.S**

**MAYOR**

# 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, Mole mole 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, Swaartwater 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, Coopers park, Mankgod, Terrebrugge, Leokaneng, Pinkie, Sebotse, Rosencrantz, 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 that has the potential to stimulate economy.

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

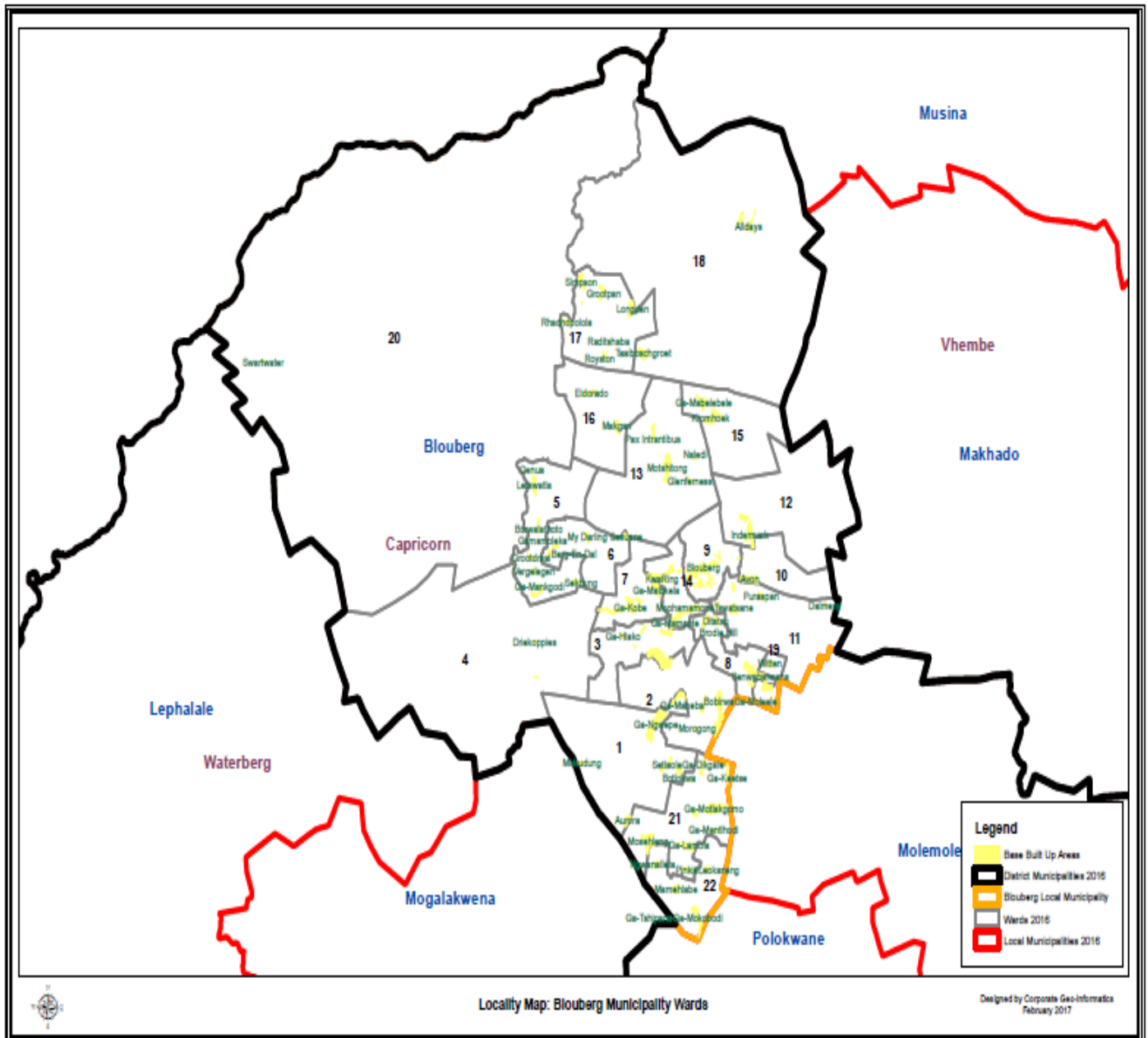
There are big rivers and tributaries that traverse the municipality with Mogalakwena being the biggest one. The Limpopo River serves as the border between the municipality and the neighboring country of Botswana. As a result, the municipality is a gateway to the neighboring countries. The rivers in the main are used for agricultural purposes by farmers, but again for domestic use by communities that experience water shortages.

There are various mountain ranges found within the municipality with the Blouberg Mountain being the biggest mountain. The other mountains are the Makgabeng 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 that consists mainly of farms that are used for agricultural purposes, land owned by traditional leaders where large communities reside, live, and state land.

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











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### 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. Electricity Provision

## 1.4. COUNCIL COMPONENT

### 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 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 but 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. Makgaka 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 in the number of wards came because of acquisition of some villages from former Aganang local municipality.

### **1.6. SEAT OF THE FIRST COUNCIL**

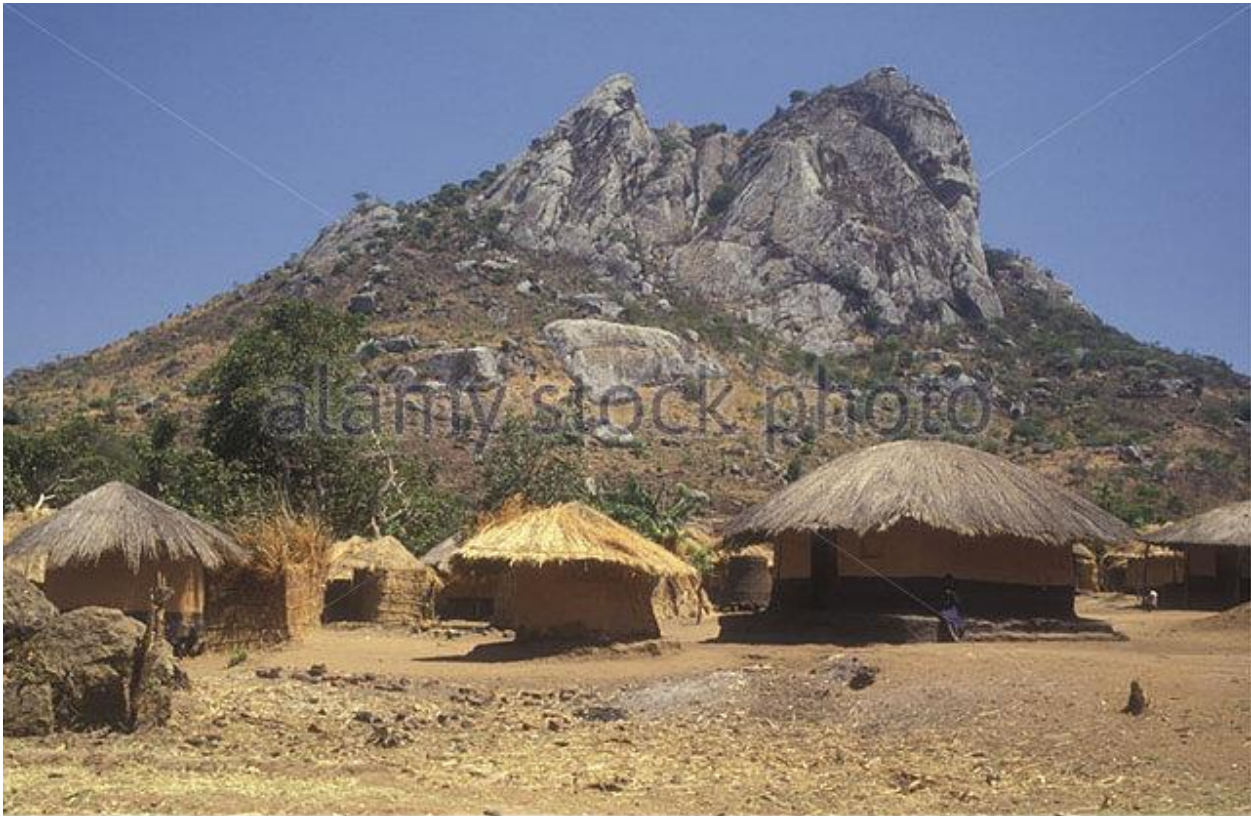
The municipality's seat for the first sitting of the Council after the local government elections of August 2016 was Senwabarwana as determined in terms of section 29(1) of Act 117 of 1998.

### **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 TO DATE

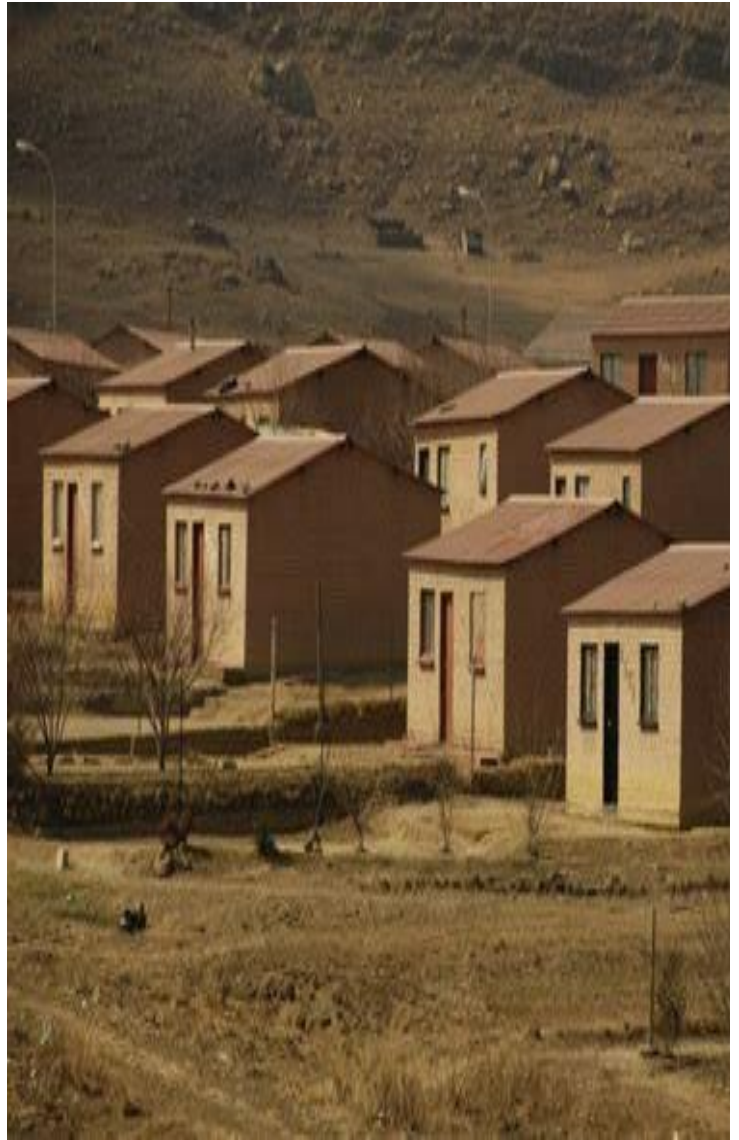
### 1. MORE THAN 6000 LOW COST HOUSES CONSTRUCTED



[www.alamy.com](http://www.alamy.com) - A47EXH

This is how far we have come.





From shantytown to a respectable housing units in Desmond Park.



### 1.1. FIRST MUNICIPALITY TO IMPLEMENT INCLUSIONARY HOUSING PROJECT(BREAKING NEW GROUND)



The above picture shows the mixed residential housing typologies in the Senwabarwana town.

## 1.1 MORE THAN 8000 VIP SANITATION STRUCTURES CONSTRUCTED ACROSS THE MUNICIPALITY





## 1.2. EXPANSION OF WASTE COLLECTION SERVICES TO THE RURAL AREAS







Eleven deep rural settlements benefit from the waste service



### 1.3. ESTABLISHMENT OF ROAD MAINTANANCE TEAM (THREE ROAD CAMPS ESTABLISHED)





#### 1.4. MORE THAN 50 KILOMETRES OF INTERNAL STREETS AND STORM WATER PROJECTS CONSTRUCTED



More than 50 kilometers of internal streets and storm water projects completed.

### 1.9. IDP/BUDGET REVIEW CONTEXT

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 guide the Municipality. This IDP/budget represents the broader vision of the current Council from 2017/18 to 2020/21 and it will be revised on annual basis 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 2017 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 meetings
MEC' IDP Assessment Comments	The comments on the IDP Assessment were considered in order to improve on the issues raised by the Assessment process.
Mid-Year Performance Report	The report actually guides the review of the IDP/Budget as it deals with the performance for the last six months of the year
Adoption of the Draft IDP/Budget	The Municipality adopted the draft IDP/Budget 2018/19 on the 28 March 2018
Communities & Stakeholder Consultations	After the adoption of the Draft IDP/Budget 2018/19, the Municipality shall engage in a robust consultative process from the 12 April 2018 to the 23 May 2018. Meeting various stakeholders like Traditional leaders, Mining houses, farmers, Ratepayers, IDP Representative forum and Community Cluster Consultations.
Adoption of Final IDP/Budget 2018/2019	The final IDP/Budget will be tabled on the 30 May 2018 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 Report

## Blouberg Mid-Term Performance Review 2017/2018

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 programs;

Bi-monthly ward committee meetings;

The annual ward committees' conference and 1<sup>ST</sup> Water Summit (2010), as well as the first Councilors' Lekgotla; (the latest 13<sup>th</sup> 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, Mole mole on the south-west, Makhado on the Northeast, 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 9,248.44km<sup>2</sup> (this includes the newly incorporated areas). The total population is estimated at 172 601 with the total number of households at 43 747. Average household size is 5.72 (Source: Community Survey, 2016).

### 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

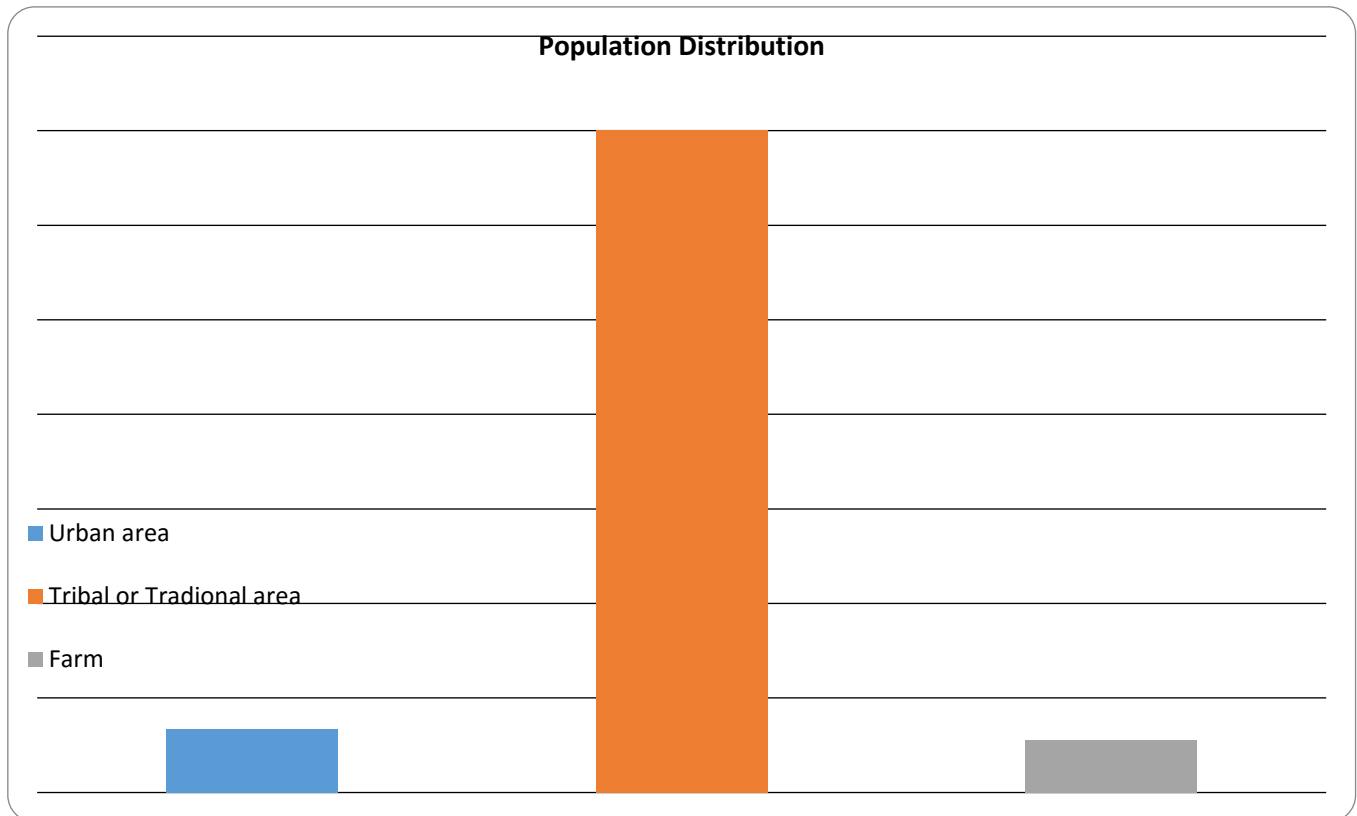
The major economic sectors or sources are agriculture, mining, retail development and tourism. There are mining prospects at Dalmyn, Windhoek-Papegaai, Silvermyn; platinum prospects and Towerfontein gold to complement Venetia mine. There are other mining prospects recently discovered at areas of Aurora, Cracow and Harris which. In terms of tourism the Municipality houses one of the six kings in the province in King 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. Plat Jan, Zanzibar and Groblersbrug

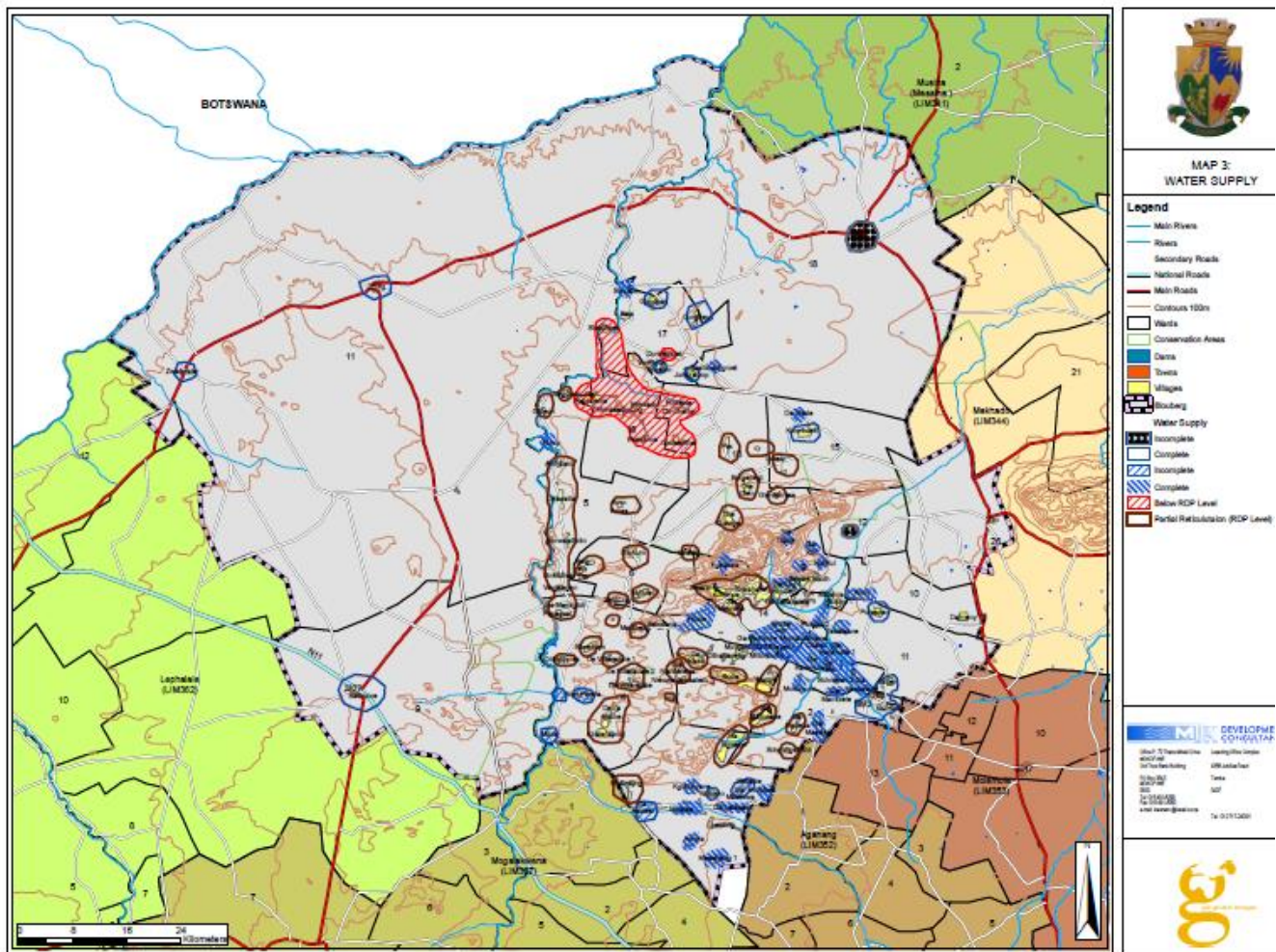
## 2.2. DEMOGRAPHICS

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.





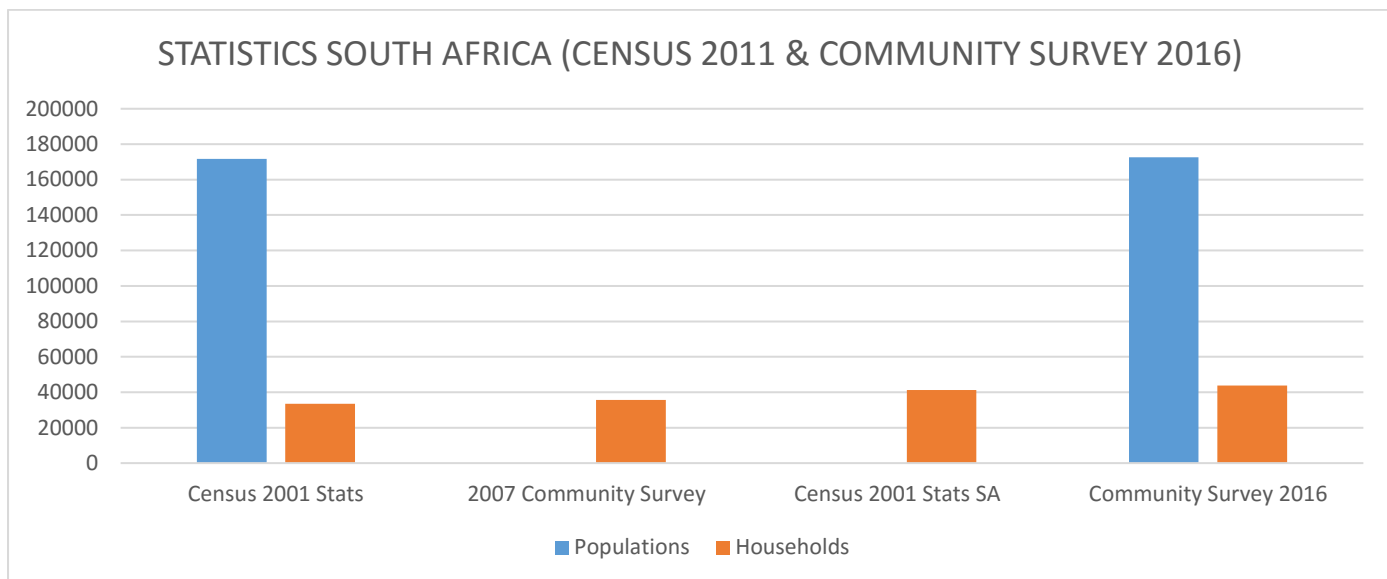


Map showing the water supply in the municipality

## STATISTICAL INFORMATION AND PROFILING

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

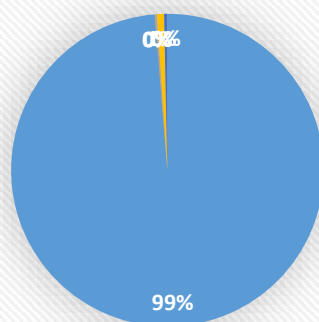
ITEM	(Census 2001 Stats)	2007(Community Survey)	Census 2011 Stats SA	Community Survey 2016
POPULATION	171 721	194 119	162 629	172 601
HOUSEHOLDS	33 468	35 595	41 192	43 747



### 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

## Population Group by Gender Male



■ Black African ■ Coloured ■ Indean ■ White ■ Other



## **2.3. KPA 1. SPATIAL ANALYSIS AND RATIONAL**

### **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.

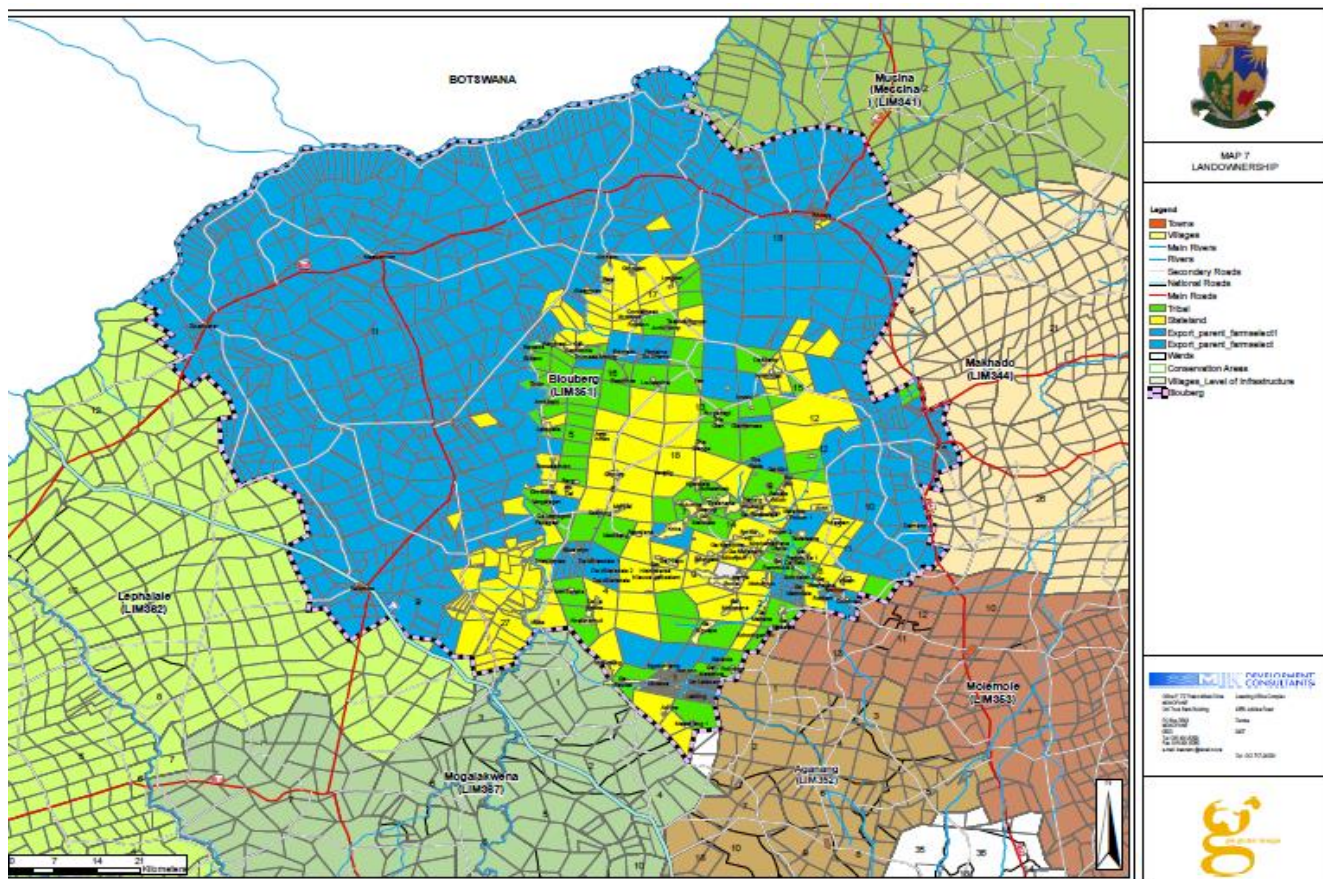
The national government and gazette approved the White Paper on Spatial Planning and Land-use Management on 27 June 2001. The most dramatic effect of the White Paper is that it proposes the rationalization of planning laws into one national system that will be applicable in each province, in order to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

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

Blouberg municipal area is located at the far northern part of the Capricorn District Municipal Area. Mole mole borders Blouberg 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 (Polokwane-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 eleven 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 19 and eighteen host both Senwabarwana and Alldays townships, which are the growth points of the municipality. Senwabarwana is the district growth point while Alldays, Eldorado and Tolwe are the municipal growth points. 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.

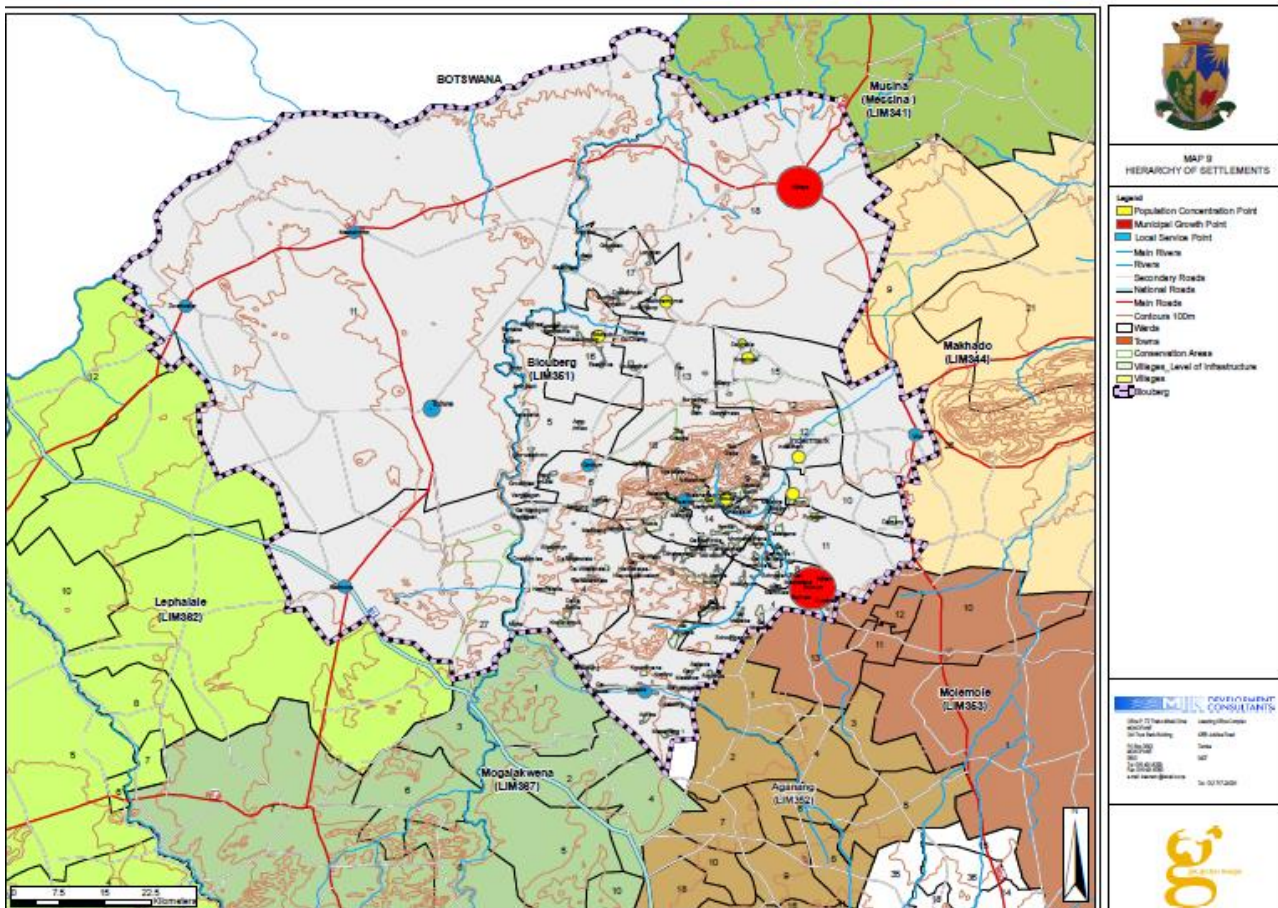
The third order of settlement is areas such as: Eldorado, My- Darling, Buffelshoek, Devrede and Borkum.

**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





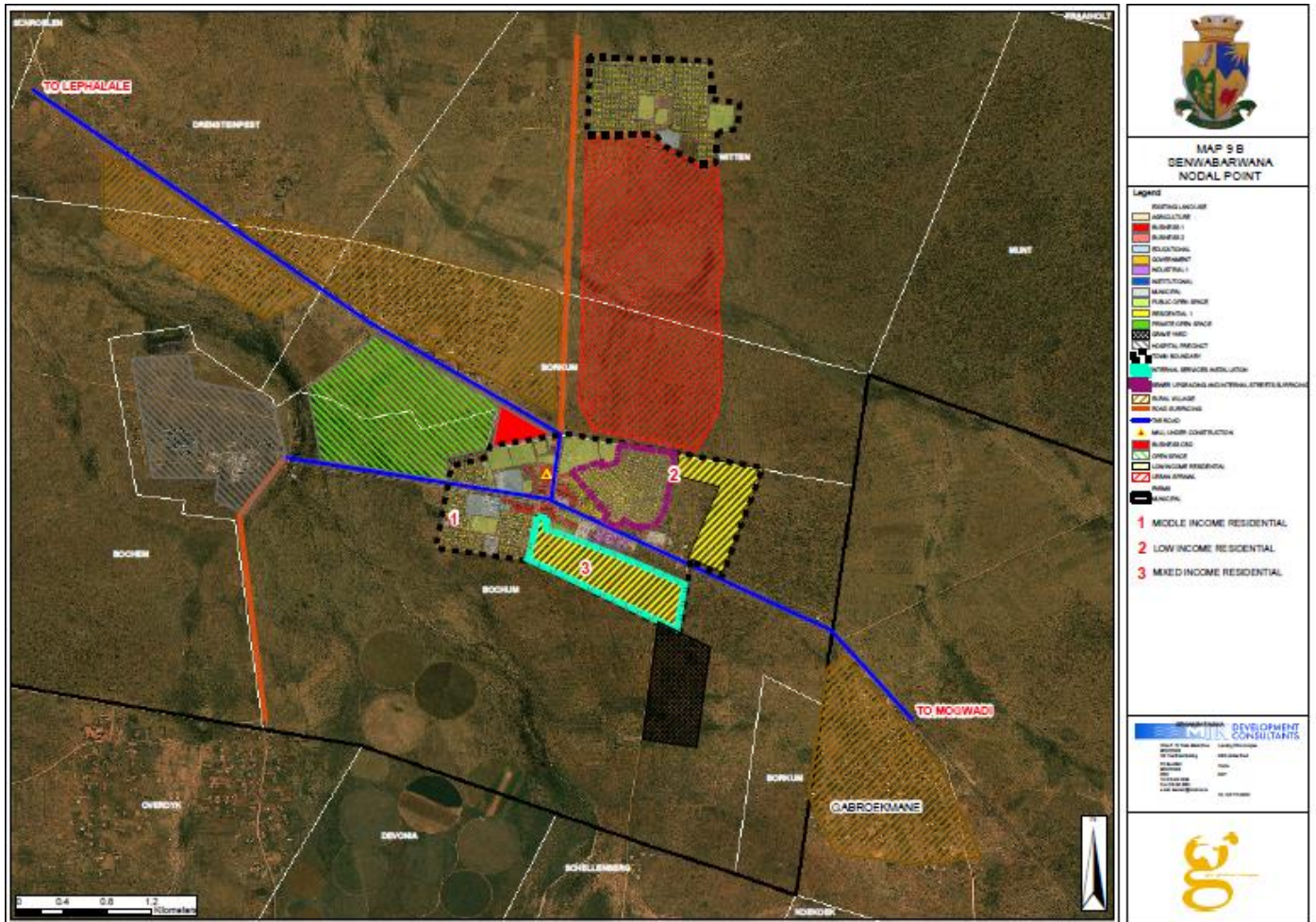
## OPPORTUNITIES FOR DEVELOPMENT EXIST IN NODES AS FOLLOWS: SPACE ECONOMY

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

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

Source: Bloubaai Spatial Development Framework.



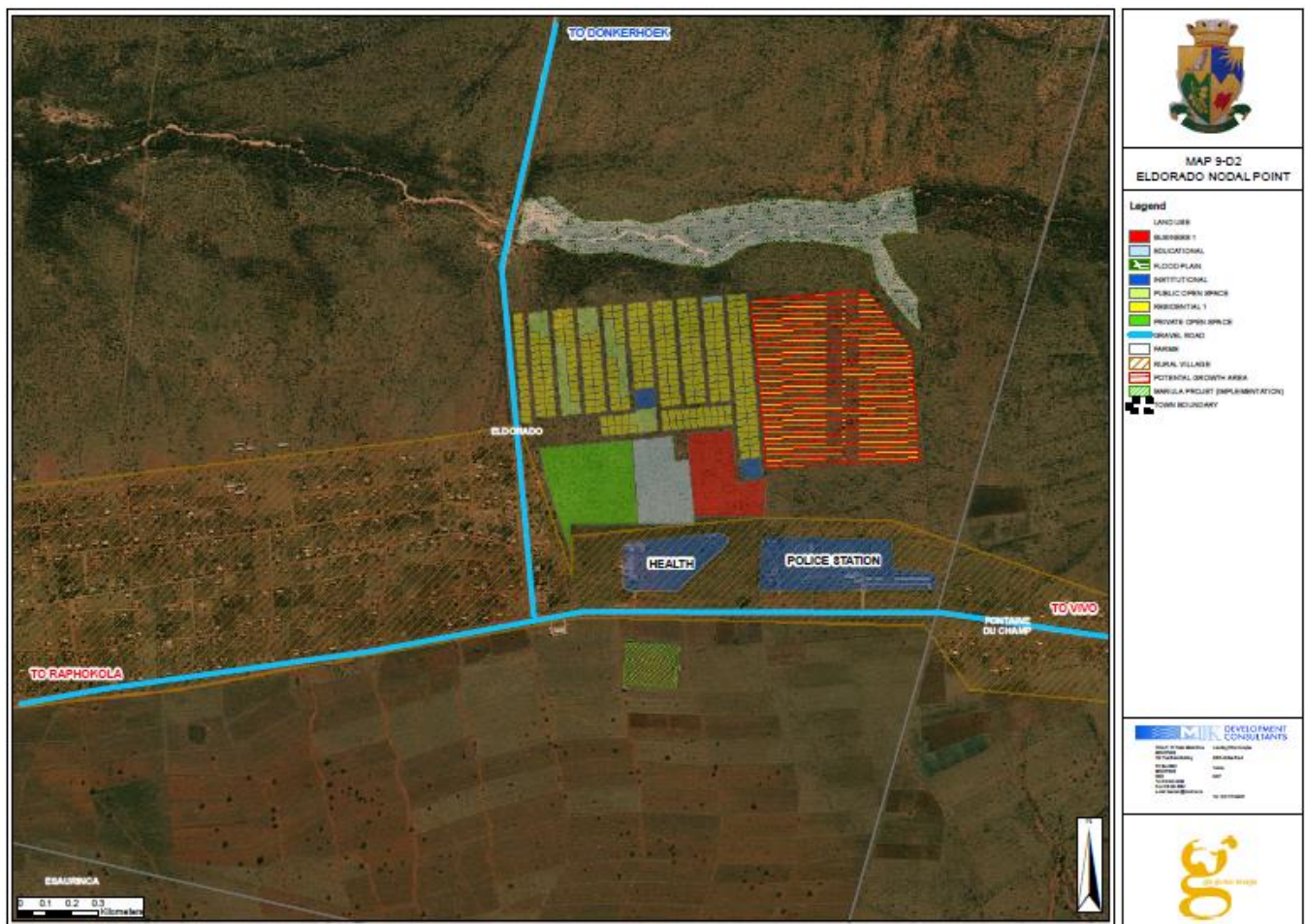
## ELDORADO

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

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



The map below depicts the Eldorado nodal point.



## ALLDAYS

The node developed some years back as a small farming center to serve the surrounding farms. Its location connects it to Polokwane via Vivo, Botswana via the Pont drift border and Zimbabwe via Musina and Beit Bridge Border. As a stop over to very key destinations, opportunities for retail services and tourism development, coupled with a market for the arts and craft entrepreneurs, exist. The center's proximity to the growing De Beers Venetia Mine, the Mapungubwe World Heritage site and the Vele Colliery Mine makes the node one of the strategic centers of development. Most of the big construction companies like Murray and Roberts and Basil Reed have brought with them employment and other opportunities. Because of the mine, operating underground the small town has huge demand of residential and business development. Gilfillan has constructed a new shopping complex. Currently the town is being given a facelift, as solar streetlights project is complete. The auction kraal in the area attracts more farmers to the town. The community hall houses the taxi rank in the town.

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

**MAP 9-C  
ALLDAYS NODAL POINT**

**Legend**

EXISTING LAND USE

- AGRICULTURE
- BUSINESS 1
- BUSINESS 2
- EDUCATIONAL
- INDUSTRIAL 1
- INSTITUTIONAL
- MUNICIPAL
- PUBLIC OPEN SPACE
- MIDDLE INCOME RESIDENTIAL
- SPORT FACILITY

TOWN BOUNDARY

FARMS

ROAD

MAJOR ROAD (TAR)

WATER RETICULATION PROJECT

URBAN SPRAWL

MUNICIPAL

**g** DEVELOPMENT CONSULTANTS

0.2 0.4 0.8 Kilometers

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

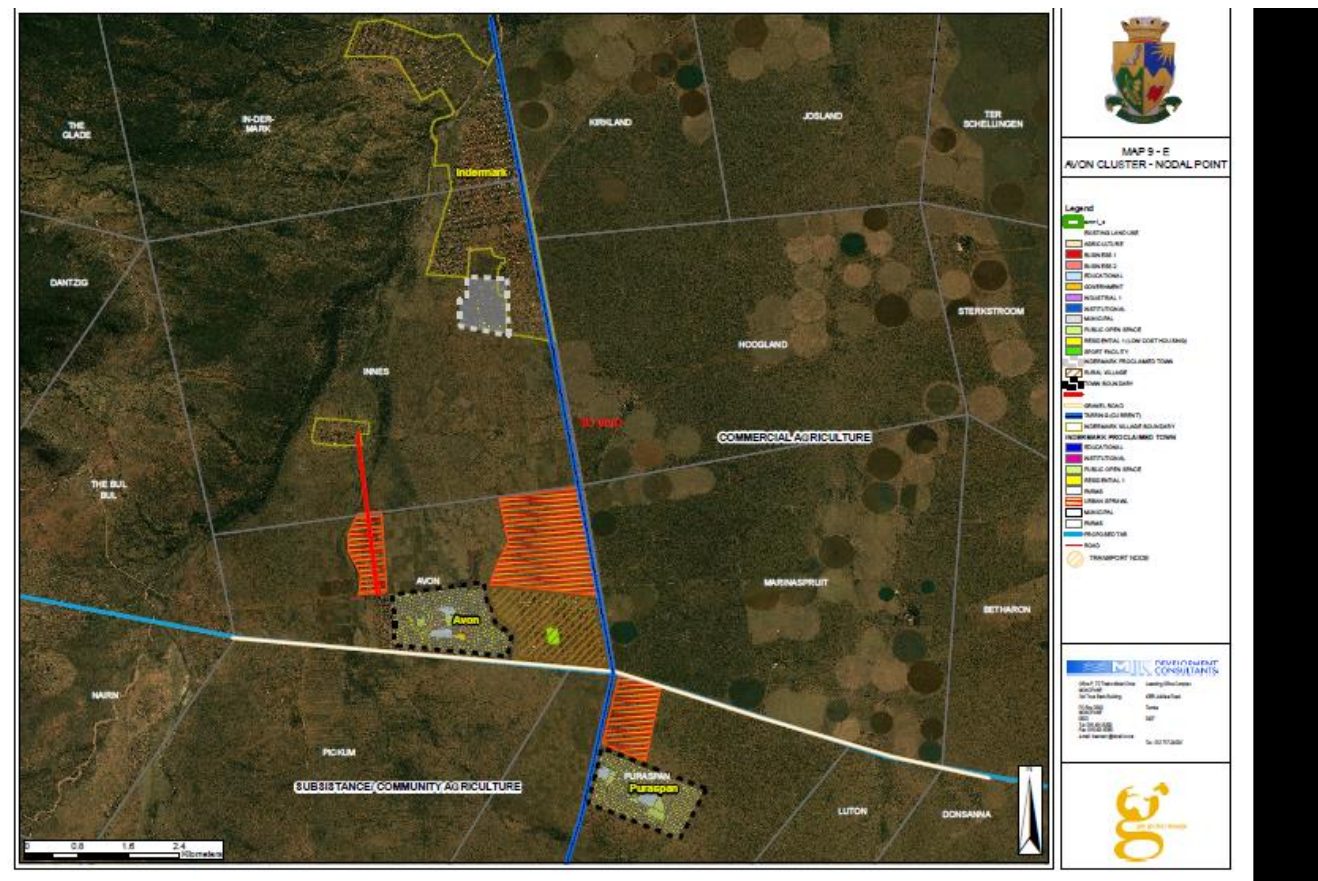
38



## PURASPAN-AVON-INDERMARK-VIVO CORRIDOR

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

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



## HARRISWHICH

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 Maleboho and that the statue of one of the heroes of the colonial battles King Ratšhaatšhaa is at the area. Road D3322 road has been upgraded and this has the potential to stimulate tourism potential of the area. The German missionaries camped in the area for the mission work. The area has more potential if developed properly for tourism. The Blouberg Municipality has constructed a Multi-Purpose Community Centre in the area as a way of bringing government functions and services closer to communities within the sphere of influence of the area. Other government services at Inveraan include health services at Blouberg Health Centre, agricultural extension services and various primary and secondary schools in the vicinity.

## **LAND USE MANAGEMENT SCHEME**

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



## 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
Dusseldorf	Mokudung Community	Investigation
Innes 6 LS	Van Amstel	Investigation
The Bulbul 5 LS, Wagendrift 244 LR, Kafferftuin 241 LR, Hebe 249 LR, Amo Amass 250 LR, Leno 252 LR, Plato 253 LR and Tuskow 255 LR	Bahananwa Tribe	Dismissed
Tshivhula tribe	Maid stone 371 MS	Validation
Tshivhula tribe	Wentworth 377 MS	Validation
Tshivhula tribe	Drinkwater 307 MS	Validation
Tshivhula tribe	Tally-Ho 331 MS	Validation
Tshivhula tribe	Riversdale 340 MS	Validation
Tshivhula tribe	Alldays 295 MS	Validation
Tshivhula tribe	Purekrantz 250 MS	Validation
Tshivhula tribe	Rietspruit 385 MS	Validation
Ames fort , Witfontein	Kibi tribe	Investigation
Source, Regional Land Claims Commission (Limpopo)		

The biggest challenges facing the spatial nature of the Blouberg 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.

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.

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 Mole mole.

#### 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. The municipality has started with the installation of high mast lights in areas of Senwabarwana, Letswatla, Taaibosch, and Inveraan. In Alldays the solar powered streetlights project is complete and functions efficiently. The solar streetlights project has been completed in the Alldays town.

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

MUNICIPALITY	POPULATION	% of Households	% of Households with access to Electricity			% of households with no Electricity		
Municipality	Population	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. The municipality has not succeeded in the provision of free basic electricity to all our beneficiaries. There is a challenge with the indigent register.

### 3.4. 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, Diepsloot, and Mongalo. The municipality has enlisted the services of field cashiers to conduct meter auditing exercise to assist in the curbing of illegal connections and distribution loss.

### 3.7. ROADS AND STORM WATER

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

### 3.8. STATUS QUO

#### 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	Masha lane 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 Mokhurumela 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, Pollen, Mons, Swartz to Driekoppies	30	Blouberg	Senwabarwana	Local	Major Link
5	D3275-D3287	Windhoek to Eldorado	38	Blouberg	Eldorado	Local	Farming, administrative and major access
6	D3322	Blouberg health centre via Bahananwa Tribal Office to Buffelshoek	12	Blouberg	Senwabarwana	Local	Major Access

### 3.11. PUBLIC TRANSPORT

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

#### STATUS OF TAXI RANK FACILITIES

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

Avon	The rank is informal	It covers Senwabarwana, Vivo, Indermark
Buffelshoek	The rank is informal	It covers Senwabarwana
Vivo	The rank is informal	It covers Senwabarwana, Alldays, Mogwadi and Louis Trichardt
Letswatla	The rank is informal	It covers Senwabarwana
Mamehlabe	The rank is informal	It covers surrounding villages and links with Tibane taxi rank to Polokwane

### 3.12. PUBLIC TRANSPORT CHALLENGES

The challenge with the municipal public transport is that it is only available between 06H00 in the morning and 20H00 leaving most commuters stranded outside these stipulated times. The other main challenge is the bad state of roads that increases the operation and maintenance costs of public transport operators. Lack of formal taxi ranks with all related amenities in some strategic areas such as Avon, Vivo, Buffelshoek, Windhoek and Harris 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. The municipality has rolled out the traffic management services to Alldays and Eldorado, as part of the decentralization of services. The learners' licenses classes are conducted from both Alldays and Eldorado offices. The Alldays traffic office covers Vivo in Ward 12, ward 17 and 18. The Eldorado office covers both areas of ward 15, 16 and 20. The Alldays traffic office controls traffic to and from Zimbabwe, Musina, Venetia Mine, Botswana, Swaartwater and surrounding villages. The law enforcement service has been extended to Tolwe satellite office and we hope to roll out licensing service to the same office in future. More concentration for the Tolwe office is on the N11 road that links the country with Botswana

### STATUS OF TRAFFIC CENTRES

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

### 3.15. TRAFFIC SERVICES CHALLENGES

The main challenge remains the road conditions within the municipal area, which pose a threat to the conditions of the vehicles. Other nodal points such as Tolwe, Harris which and Laanglagte are not covered by traffic offices, and as a result, less service is provided to those nodal points. Another factor is the traffic congestion within Senwabarwana town, which results in traffic delays and possible accidents.

### 3.16. TRAFFIC SERVICES INTERVENTIONS

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

### 3.17. REGISTRATION AND LICENSING OF VEHICLES

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

#### STATUS OF DRIVER-LEARNER TESTING CENTRES

LOCATION	STATUS	SERVICE
Senwabarwana: main offices	The center provides all services including driver testing center and testing of vehicles, and serves as the main office of the municipality.	Fully operational
Eldorado: satellite office	The center is amongst municipal services decentralized to the Eldorado satellite office, which provides for learners licensed tests, registration of vehicles and issuing of car discs.	Service to be fully operational without vehicle testing and driver testing.
Alldays: satellite office	The center is amongst municipal services decentralized to the Eldorado satellite office. which provides for learners license tests, registration of vehicles and issuing of car discs?	Service to be 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 center at Eldorado (no tar road). Another challenge is the informal operations of the driving schools within the municipality and the high charges for testing of the students. Other nodal points such as Tolwe, Harris 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, WITTEN.	4037	0
20	0	0	8
21	0	0	10
22	0	0	5
TOTAL	14	<b>18544 of 41 416 households</b>	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 programs such as Community Works Program me and EPWP staff be used alongside municipal officials and available equipment. This will be in line with the municipal vision of turning prevailing challenges into opportunities for growth and development...as the benefits will be two fold. The first benefit is that unguided and destructive surface run-off will be contained and the second benefit is that the contained water in the catchment areas will be put into good use for both agricultural and tourism beneficiation and the boost to the local community will be immense.

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

### **3.29. SANITATION**

#### **3.30. STATUS QUO**

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

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

### **3.31. CHALLENGES**

The current percentage of the backlog for sanitation is high. There are budgetary constraints with regard to the provision of the service to cover the 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 (Taaibosch), Eldorado, Innes and Slaaphoek, as well as fast developing areas such as Witten. Furthermore, provision has been planned for new settlements such as Tolwe whose general plan is to be approved by the office of the Surveyor-General. There is also provision from the Department of Human Settlements for rural areas VIP toilets. A major challenge is the growing settlements that put huge demand of the service.

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

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

## 4. ENVIRONMENTAL ANALYSIS

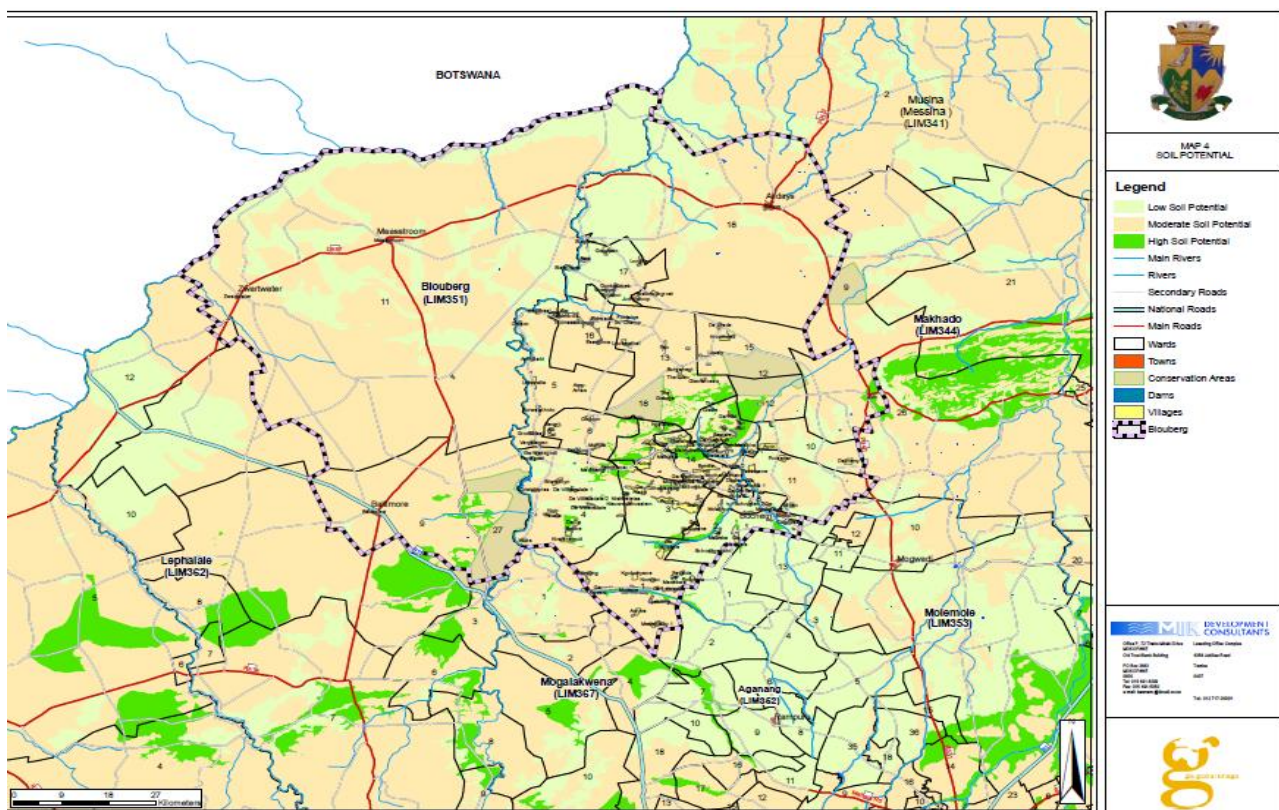
### 4.1 STATUS QUO

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.

The existence of wetlands at Senwabarwana, Gemarke (Bo Birwa) and Tlhoneasedimong augment this

(Towerfontein)

#### 4.1.1 SOIL AND GEOLOGY



### 4.2. CHALLENGES

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

Alien Plant and Animals

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



The prevalence is coupled with the increase in the alien animals in the form of donkeys. These animals destroy the vegetation 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 programs. A program on tree planting is done with stakeholders such as Venetia mine, DWA and private donors. Another intervention practice is the availability of a by-law to deal with sand mining.

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

## 5. SOCIAL ANALYSIS

### 5.1 HEALTH SERVICES

#### 5.1.1 STATUS QUO

There are 25 clinics, with inclusion of Rosencrantz and Ngwanallela/Amber gate clinics from former Aganang Local Municipality, two health centres and one hospital. Of the 25 clinics 22, 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 average. For the reports ending March 2017 all the clinics including Helen Franz hospital, the highest prevalence is at Alldays at 7.6% and the lowest prevalence is at Rosencrantz at 0,50 %.

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

#### 2017-2018 ANNUAL HIV PREVALENCE RATE FOR CLIENTS TESTED PER FACILITY

### HCT SERVICE UTILISATION PER FACILITY JULY–DECEMBER 2017

FACILITIES	COUNSELLED	TESTED	TESTED POSTIVE	PERCENTAGE
ALLDAYS CLINIC		1189	84	7.06
Amber gate clinic		728	21	2.88
BLOUBERG HEALTH CENTRE		2048	42	2.05
BUFFELSHOEK		3602	55	1.52
BURGERREGHT		540	4	0.74
DEVREDE		625	15	2.40
GIDEON		606	28	4.62
GOEDETROU		802	17	2.11
GROOTDRAAI		891	15	1.68
HF GATEWAY CLINIC		1794	62	3.45
HF HOSPITAL		4509	163	3.61
INDERMARK		1164	26	2.23
KIBI		729	34	4.66
KRANTZPLAAS		666	4	0.60

KROEMHOEK		730	17	2.32
LESFONTEIN		721	10	1.38
MONTZ		1225	14	1.14
MY DARLING		843	11	1.30
RATSHATSHAA HEALTH CENTRE		609	17	2.79
ROSENKRANS CLINIC		518	16	3.08
SADU		992	5	0.50
SCHOOGESIGHT		946	13	1.37
SEAKAMELA		1370	70	5.10
TAAIBOSCH		695	33	4.74
TOWERFONTEIN		676	21	3.10
UITKYK		499	4	0.80
ZIEST		1299	7	0.53

### 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 clinics operate only for five days in a week. The clinics do not operate on weekends and not 24 hours.

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. The department is in the process of merging schools that have low enrolment and most of them are found in the rural areas.

There are only six makeshift pre-schools structures. There are 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**

<b>EDUCATION</b>	<b>MALE</b>	<b>FEMALE</b>	<b>TOTAL</b>
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, Boithuto combined, and 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. The migration of learners from the rural schools has become a threat in that the schools experience low enrolment. Such schools are merged and it causes them to walk long distances

### **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 constructs schools annually through the backlog still remains. New schools must be prioritized for Taaibosch primary school while renovation of schools should prioritize Seiphi, Mphela, Sekhung, Rasekhuta, Makangwane, Matsuokwane Mochem, Boithuto and Mokumuru. The municipality will engage the Department of Education to affect the desired intervention.

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

The following are interventions for bettering provision of education:

Building of additional classrooms and new schools

Training of educators in content and methodology.

Conducting of winter enrichment classes

Registration of the unregistered ECDs

Provision of scholar transport and nutrition programme

Provision of mobile classrooms

### **5.4 SAFETY AND SECURITY**

#### **5.4.1 STATUS QUO**

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

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

#### **5.4.2 CHALLENGES**

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

The turnaround time in attending to cases reported also leaves much to be desired. Some police stations 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 under construction	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
<b>TOTAL</b>	<b>3</b>	<b>18</b>
<b>WARD</b>	<b>AVAILABLE</b>	<b>BLOCK</b>
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
<b>TOTAL</b>	<b>12</b>	<b>10</b>

### 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 3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

### **STATUS QUO ANALYSIS**

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

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

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

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

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

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

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

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

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

The municipality has 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 Manager serves as the secretariat for the Audit Committee. The Audit Committee also serves as the Performance Audit Committee and it assists with the performance audit.

The Risk Management committee is in place 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. There is the PMS unit located in the office of the municipal manager and it is responsible for performance management. The IDP document is compiled in house and it is approved annually on time. The PMS Policy and Framework are in place and quarterly institutional performance reviews are conducted. The individual performance assessments are conducted quarterly up to the levels of senior managers. The unit provide the technical support during the assessments. For the 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 was 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 is constantly updated and all the documents and policies as well as the required information is placed on it .The remaining challenge is the connectivity of the head office to the satellite offices. The budget has been put aside to address the issue.

## **7. KPA4: 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**

<b>STATUS</b>	<b>MALE</b>	<b>FEMALE</b>	<b>TOTAL</b>
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 southwestern 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 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 that have been declared a Provincial Heritage Site, the footprints of the missionaries at areas such as Leipzig and Milbank, the existence of two nature reserves (Malebogo and Blouberg) as well as the game farms, which mainly attract international tourists. 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 centers have been established in Senwabarwana and there is massive retail expansion in the town. A state of the art retail center 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 Harris which (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 programs 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 as community development initiatives on educational development. More still need to be done on the mine is 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 Sanparks.

The recent partnership is with Anglo-American/De Beers where more emphasis is on building institutional capacity.

Other partners are Platinum Group Metals and Haccra mining houses who are ready to invest in the municipality.

#### **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. Either most of them have 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 center 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, with institutions of learning is also necessary. The local skills development strategy should seek to ensure that all learning programs 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 programs and projects identified.

The review of the Local Economic Strategy has been prioritized to ensure that all challenges referred to the 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 2018\2019 financial year the grant allocation amounts to **R 237 000, 000, 00** while own revenue amounted to **R69 000,000, 00** and total revenue is **R 306 000,000, 00**. The total capital budget is **R57 000, 000, 00**.

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

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

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

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

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

- **Tariffs policy**

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

- **Indigent support policy**

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

- **Credit control and debt management policy**

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

- **Budget policy**

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

- **Banking and Investment policy**

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

- **Cash management policy**

The policy regulates the management of cash flow

- **Supply chain management policy**

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

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

This policy and by-law are developed and implemented to give effect to the Local Government: Municipal Property Rates Act by ensuring the municipality levy rates and taxes on 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.

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

## **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. The only senior management positions filled are the positions of Municipal Manager and Director Economic Development and Planning.

The Municipality has a staff complement of 232 employees and the vacancy rate as at the adoption of the IDP\Budget in May was sitting at 17employees.

#### **SENIOR MANAGEMENT POSITIONS**

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

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

### **9.2. EMPLOYMENT EQUITY MATTERS**

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

### **9.3. SKILLS PROFILE AND GAPS**

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

### **9.4. HUMAN RESOURCE MANAGEMENT PLANS AND POLICIES**

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

### **9.5. DECENTRALIZATION OF MUNICIPAL SERVICES**

The municipality has its head office in Senwabarwana, but has further decentralized its services to six satellite offices, viz, Alldays, Eldorado, Harriswich, Inveraam, Langlaagte and Tolwe. There are also plans to establish the seventh satellite office to cater for areas around Ward 21 & 22. The traffic services have also been decentralised to the Alldays

and Eldorado satellite offices with only learner's services offered. Plans are afoot for the learners' services to be offered at Tolwe satellite office pending renovations.

## 9.6. SWOT ANALYSIS

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

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



## **CHAPTER 3: STRATEGIES PHASE**

### **3.1 INTRODUCTION**

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

### **3.2. MUNICIPALITY' VISION**

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

### **3.3. MUNICIPALITY' MISSION**

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

### **3.4. MUNICIPALITYS MOTTO**

Kodumela moepa thutse (Persevere)

### **3.5. MUNICIPALITYS BROAD OBJECTIVES**

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

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

## MUNICIPAL OBJECTIVES AND STRATEGIES

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

### KEY PERFORMANCE AREA 1: SPATIAL PLANNING AND RATIONAL

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

## KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY

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

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

5	Public transport	<p>To ensure all settlements have access to affordable and sustainable public transport by 2022</p> <p>To ensure availability of infrastructure to support public transport</p> <p>To build capacity to the transport industry</p>	<ul style="list-style-type: none"> <li>• Engage public transport operators to extend areas of coverage as well as hours of operation</li> <li>• Embark on campaigns that promote the use of public transport development specially to reduce global warming</li> <li>• Construction of new taxi ranks and upgrading of informal taxi ranks</li> <li>• Construction of taxis and bus shelters along major roads</li> <li>• Capacity building to the taxi industry e.g. on business management, safety awareness, customer care etc.</li> <li>• Provide road surfacing with paving blocks.</li> </ul>
6	Waste management	To provide and improve waste management and refuse removal to 100% of the population by 2020	<ul style="list-style-type: none"> <li>• Development and implementation of an integrated waste management plan</li> <li>• Provision of onsite storage systems</li> <li>• Establishment and operation of compliant/licensed landfill sites and transfer stations</li> <li>• Provision of regular waste collection</li> <li>• Purchase and maintenance of additional waste bins, waste compactor and waste plant.</li> <li>• Provision of environmental awareness of the detrimental effects of waste.</li> <li>• Enlisting the services of contract general workers to rollout the function</li> <li>• Integrating the CWP and EPWP and the use of municipal staff into the waste program me</li> </ul>
6	Access to educational facilities	<p>To ensure that all learners have access to education by 2018.</p> <p>Standard ECD facilities- 85% BY 2030</p> <p>Establish and support learner ship programmes through SETAs</p>	<ul style="list-style-type: none"> <li>• Building additional classrooms in areas with few classrooms</li> <li>• Identification of inaccessible educational facilities</li> <li>• Engagement of the departments of education and public works to provide the necessary infrastructure</li> <li>• Fostering partnerships to achieve the objective</li> <li>• Provision of learner with bicycles and scholar transport</li> <li>• Building of new schools</li> <li>• Promotion of ABET projects</li> <li>• Construction of early childhood educational facilities to all settlements with a minimum of five facilities constructed per year.</li> </ul>



6	Access to health	To ensure that all residents in the municipal area have access to primary health care facilities within 5km walking distance by 2020	<ul style="list-style-type: none"> <li>• Coordination of the establishment of and increasing clinics and mobile centers in the area.</li> <li>• Operationalization of the clinics and health centers 24 hours for seven days.</li> <li>• Lobbying the Department of Health to upgrade old clinics such as Schoongezicht and build new ones in areas outside the norm</li> <li>• Upgrading Ratšhaatšhaa and Blouberg health centers to be fully-fledged hospitals</li> <li>• Provision of mobile health facilities</li> <li>• Establishment of a program me of volunteerism</li> </ul>
7	Access to communication	To give 80% of the population access to posts and telecommunication by 2020	<ul style="list-style-type: none"> <li>• Building of new post offices</li> <li>• Establishment of telecentres</li> <li>• Facilitating the increase in cellular network coverage by partnering with major cellular operators to provide such</li> <li>• Supporting and encouraging the establishment of Thusong Service Centers (MPCC)</li> <li>• Supporting and facilitating the establishment of a community radio station</li> <li>• Establishing a local publication and newsletters</li> </ul>
8	Emergency services	To provide 100% of the population with access to emergency services by 2018	<ul style="list-style-type: none"> <li>• Development of a disaster management plan</li> <li>• Building emergency stations</li> </ul>
09	Sports and recreation	<p>To ensure and improve access to recreation and sporting facilities to 90% of the population by the end 2018</p> <p>To promote the effective use and maintenance of sports facilities</p>	<ul style="list-style-type: none"> <li>• Encouraging people to participate in sporting activities</li> <li>• Construction of multipurpose sports complex</li> <li>• Renovation and upgrading existing sports grounds</li> <li>• Diversification of sporting codes</li> <li>• Encouraging coaching clinics and sporting competitions</li> </ul>
10	Environment	<p>To provide a sound environmental conservation and management plan.</p> <p>To have a well-coordinated environmental strategy by 2020</p>	<ul style="list-style-type: none"> <li>• Adoption of Integrated Environmental Management principles for all development projects</li> <li>• Development and conducting environmental awareness campaigns</li> <li>• Exploration and promotion of alternative energy sources, which are not harmful to the environment.</li> </ul>

			<ul style="list-style-type: none"><li>• Ensuring compliance with environmental laws, especially NEMA.</li></ul>
11	HIV-AIDS	<p>To reduce and prevent the infection of HIV-AIDS related deaths by 2030</p> <p>To establish programs to deal with the effects of HIV-AIDS, especially for AIDS orphans</p> <p>To encourage home based care</p>	<ul style="list-style-type: none"><li>• Co-coordinating and supporting municipality – based AIDS awareness in conjunction with the Department of Health and Social Development</li><li>• Developing HIV-AIDS support programs</li><li>• Partnership with the private sector to deal with the scourge of HIV.</li></ul>

### KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

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

#### KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

## KEY PERFORMANCE AREA 5: FINANCIAL VIABILITY AND MANAGEMENT

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



## KEY PERFORMANCE AREA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

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

## MUNICIPAL WIDE 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 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	–	–	INEP	BLM	No	Technical Services
IBS 2	Electrification of extensions	Appointment of consultant and contractor for	Capital	Milton duff 80, Hlako 20	# households connected	Electrification of 100 households	–	–	R 700,000	–	–	INEP	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				
		connection of households to electricity grid			and energized										
IBS 4	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	Mokhurumela 20, Genoa 15	# households connected and energized	Electrification of 35 households	–	–	R 245,000	–	–	INEP	BLM	No	Technical Services
IBS 5	Electrification of extensions	Appointment of consultant and contractor for connection	Capital	Eussoring a 30	# households connected and energized	Electrification of 30 households	–	–	R 210,000	–	–	INEP	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				
		of households to electricity grid													
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	–	–	INEP	BLM	No	Technical Services
IBS 7	Electrification of extensions	Appointment of consultant and contractor for connection of	Capital	The Granche 25	# households connected and energized	Electrification of 25 households	–	–	R 175,000	–	–	INEP	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				
		households to electricity grid													
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	–	–	INEP	BLM	No	Technical Services
IBS 9	Electrification of extensions	Appointment of consultant and contractor for connection of households	Capital	Witten Ext 6 246	# households connected and energized	Electrification of 246 households	Electrification of 315 households	Electrification of 300 households	3,813,000	4,882,500	4,800,000	INEP	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				
		to electricity grid													
IBS 10	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	RAWESHI 22	# households connected and energized	–	Electrification of 22 households	–	–	15,400	–	INEP	BLM	No	Technical Services
IBS 11	Electrification of extensions	Appointment of consultant and contractor for connection of households	Capital	CRACOU W 40	# households connected and energized	–	Electrification of 40 households	–	–	28,000	–	INEP	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				
		to electricity grid													
IBS 12	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	EARLYDA WN 40	# households connected and energized	–	Electrification of 40 households	–	–	5,9M	–	INEP	BLM	No	Technical Services
IBS 13	Electrification of extensions	Appointment of consultant and contractor for connection of households	Capital	KGOKON YANE 30	# households connected and energized	–	Electrification of 30 households	–	–	465,000	–	INEP	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				
		to electricity grid													
IBS 14	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	MILTONDUFF 60	# households connected and energized	–	Electrification of 60 households	–	–	930,000		INEP	BLM	No	Technical Services
IBS 15	Electrification of extensions	Appointment of consultant and contractor for connection of households	Capital	THORPE 35	# households connected and energized	–	Electrification of 35 households	–	–	24,500		INEP	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				
		to electricity grid													
IBS 16	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	MILKBANK 60	# households connected and energized	–	Electrification of 60 households	–	–	42,000		INEP	BLM	No	Technical Services
IBS 17	Electrification of extensions	Appointment of consultant and contractor for connection of households	Capital	MONGALO 40	# households connected and energized	–	Electrification of 40 households	–	–	28,000		INEP	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				
		to electricity grid													
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		INEP	BLM	No	Technical Services
IBS 19	Electrification of extensions	Appointment of consultant and contractor for connection of households	Capital	SIAS 30	# households connected and energized	–	Electrification of 30 households	–	–	21,000		INEP	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				
		to electricity grid													
IBS 20	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	SILVERMINE 35	# households connected and energized	–	–	Electrification of 35 households	–	–	542,500	INEP	BLM	No	Technical Services
IBS 21	Electrification of extensions	Appointment of consultant and contractor for connection of households	Capital	INNES 15	# households connected and energised	–	–	Electrification of 15 households	–	–	240,000	INEP	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				
		to electricity grid													
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	INEP	BLM	No	Technical Services
IBS 23	Electrification of extensions	Appointment of consultant and contractor for connection of households	Capital	VIENNA 15	# households connected and energized	–	–	Electrification of 15 households	–	–	240,000	INEP	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				
		to electricity grid													
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	INEP	BLM	No	Technical Services
IBS 25	Electrification of extensions	Appointment of consultant and contractor for connection of households	Capital	SIMPSON 50	# households connected and energized	–	–	Electrification of 50 households	–	–	35,000	INEP	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				
		to electricity grid													
IBS 26	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	GROOTPAN 50	# households connected and energized	–	–	Electrification of 50 households	–	–	800,000	INEP	BLM	No	Technical Services
IBS 27	Electrification of extensions	Appointment of consultant and contractor for connection of households	Capital	DIEPSLL OT 40	# households connected and energized	–	–	Electrification of 40 households	–	–	R 28,000	INEP	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				
		to electricity grid													
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	INEP	BLM	No	Technical Services
IBS 29	Electrification of extensions	Appointment of consultant and contractor for connection of households	Capital	GEDION 30	# households connected and energized	–	–	Electrification of 30 households	–	–	R 21,000	INEP	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				
		to electricity grid													
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	INEP	BLM	No	Technical Services
IBS 31	Electrification of extensions	Appointment of consultant and contractor for connection of households	Capital	Burgwal, Kanana, Terrebrugge, Mankgodi, Rosenkrantz, Mamehlabe and	163 hh electrified and energized	Electrification of 163 households	-	-	R 1,612,715	-	-	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			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				
		to electricity grid		Ngwanallela (163)											
IBS 32	Electrical Materials	Purchase of Electrical materials	Capital	BLM	Number of materials procured	Purchase of all electrical materials	Purchase of all electrical materials	Purchase of all electrical materials	R1,379,000.00	R1,600,000.00	R1,696,000.00	Own Revenue	BLM	No	Technical Services
IBS 33	Pole replacement	Replacing of old poles	Capital	BLM	The number of poles replaced	Replacement of all old and damaged poles	Replacement of all old and damaged poles	Replacement of all old and damaged poles	R440,000.00	R500,000.00	R1,000,000.00	Own Revenue	BLM	No	Technical Services

<b>SDG</b>	<b>Goal 6. Ensure availability and sustainable management of water and sanitation for all</b> <b>Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all</b> <b>Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</b>														
<b>NDP</b>	<b>Expansion of the economy &amp; making growth inclusive</b>														
<b>KPA</b>	<b>Infrastructure and Basis Services</b>														
<b>Strategic objective</b>		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	Transformers	Reconditioning of transformers	Capital	BLM	Number of transformers reconditioned	Reconditioning of all transformers	Reconditioning of all transformers	Reconditioning of all transformers	-	R500,000.00	R530,000.00	Own Revenue	BLM	No	Technical Services
IBS 34.1	Transformers	Purchasing of transformers	Capital	BLM	Number of transformers purchased	Purchasing of transformers	Purchasing of transformers	Purchasing of transformers	R750,000.00	R300,000.00	R300,000.00	Own Revenue			
IBS 35	Plant	Maintenance of plant	Capital	BLM	Report on the maintenance of plant	Maintenance of all plant	Maintenance of all plant	Maintenance of all plant	R2,000,000.00	R600,000.00	R2,136,000.00	Own Revenue	BLM	No	Technical Services
IBS 36	Facilities	Maintenance of facilities	Capital	BLM	Numbers of facilities maintained	Maintenance of all	Maintenance of all	Maintenance of all	R223,000.00	R400,000.00	R424,000.00	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			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				
						facilities	facilities	facilities							
IBS 37	Roads and Culverts	Maintenance of Roads and Culverts	Capital	BLM	Number of roads and Culverts maintained	Maintenance of Roads and Culverts	Maintenance of Roads and Culverts	Maintenance of Roads and Culverts	R1,482,235.00	R600,000.00	R1,636,000.00	Own Revenue	BLM	No	Technical Services
IBS 37.1	Road Marking	Purchase of road marking machine	Capital	BLM	Number of Road Marking machine purchased	Purchase of road marking machine	Purchase of road marking machine	Purchase of road marking machine		R600,000.00		Own Revenue			
IBS 37.1	Pot Holes	Patching of Pot Holes	Capital	BLM	Percentage of pot hole repaired	Patching of Pot Holes	Patching of Pot Holes	Patching of Pot Holes	R1,400,000.00	R500,000.00	R1,000,000.00	Own Revenue			

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 38	Machinery	Maintenance of machinery	Capital	BLM	Number of machinery maintained	Maintenance of machinery	Maintenance of machinery	Maintenance of machinery	R110,000.00	R120,000.00	R127,000.00	Own Revenue			
IBS 39	Industrial Bins	Acquisition of Industrial Bins	Capital	BLM	Number of Industrial bins acquired	Acquisition of Industrial Bins	Acquisition of Industrial Bins	Acquisition of Industrial Bins	R600,000.00	R500,000.00	R500,000.00	Own Revenue			

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	Senwabarwana Internal street and Storm water P7, P8 & 9(Multi year)	Upgrading of gravel streets to tar and storm water management	Capital	Senwabarwana	# of kilometers tarred	# of kilometers tarred	# of kilometers tarred	0	R 13,335,500	R 13,996,250.000,000	R 16,000,000	MIG	BLM	Yes	Technical Services
IBS 39	Avon Internal street and Storm water P3&4	Upgrading of gravel streets to tar and storm water management	Capital	Avon	# of kilometers tarred	# of kilometers tarred	0	0	R 6,500,000	R7,850,000.00	-	MIG	BLM	Yes	Technical Services

<b>SDG</b>	<b>Goal 6. Ensure availability and sustainable management of water and sanitation for all</b> <b>Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all</b> <b>Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</b>														
<b>NDP</b>	<b>Expansion of the economy &amp; making growth inclusive</b>														
<b>KPA</b>	<b>Infrastructure and Basis Services</b>														
<b>Strategic objective</b>		<b>Improvement of road infrastructure and Storm water management</b>													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						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 storm water management	Capital	Indermark	# of kilometers tarred	# of kilometers tarred	0	0	R 6,500,000		-	MIG	BLM	Yes	Technical Services
IBS 41	Senwabarwana Sports complex phase 2&3	Upgrading of sports facility	Capital	Senwabarwana	Construction of phase 2 & 3 completed	Construction of phase 2	Construction of phase 3	0	R 6,000,000	R 6,820,200,00	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 storm water management	Capital	Kromhoek	# of kilometers tarred	-	# of kilometers tarred	-	-	R 12,650,000	-	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 52	Towerfontein Crèche	Appointment of contract or and supervision	Capital	Towerfontein crèche	Crèche constructed and handed over	0	0	Construction of crèche	-	R2000,000.00			BLM	No	Technical Services
IBS 53	Puraspan crèche	Appointment of contract or and supervision	Capital	Puraspan	Crèche constructed and handed over	Construction of crèche	0	0	R 2,000,000	-	-	MIG	BLM	No	Technical Services
IBS 54	Mamehlabe crèche	Appointment of contract or and supervision	Capital	Mamehlabe	Crèche constructed and handed over	Construction of crèches	-	-	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 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				
	Mokhurumela Creche	Appointment of contract or and supervision	Capital	Mokhurumela	Creche constructed and handed over	Construction of crèche	-	-	R 2,000,000	-	-	MIG	BLM	No	Technical Services
	Inveran Creche	Appointment of contract or and supervision	Capital	Inveran	Crèche constructed and handed over	Construction of creche	-	-	R 2,000,000	-	-	Own Funding	BLM	No	Technical Services
IBS 57	Lemonside/Ga Lekgwara creche	Appointment of contract or and supervision	Capital	Lekgwara	Creche constructed and handed over	–	–	Construction of creche	0		R200000,00	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				
	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. KEY PERFORMANCE AREA 4: LOCAL ECONOMIC DEVELOPMENT

<b>SDG</b>	<b>Goal 1. End poverty in all its forms everywhere</b> <b>Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture</b> <b>Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</b> <b>Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</b> <b>Goal 10. Reduce inequality within and among countries</b> <b>Goal 12. Ensure sustainable consumption and production patterns</b>														
<b>NDP</b>	<b>Expansion of the economy &amp; making growth inclusive</b>														
<b>KPA</b>	<b>Local Economic Development</b>														
<b>Strategic objective</b>	<b>Promotion and Support of Local Economic Development Initiatives</b>														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						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 600,000.00	R 661,500	Own Revenue	BLM	No	EDP
LED 02	Capacity building for SMMs	Identification of training needs and coordination capacity	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

<b>SDG</b>	<b>Goal 1. End poverty in all its forms everywhere</b> <b>Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture</b> <b>Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</b> <b>Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</b> <b>Goal 10. Reduce inequality within and among countries</b> <b>Goal 12. Ensure sustainable consumption and production patterns</b>														
<b>NDP</b>	<b>Expansion of the economy &amp; making growth inclusive</b>														
<b>KPA</b>	<b>Local Economic Development</b>														
<b>Strategic objective</b>	<b>Promotion and Support of Local Economic Development Initiatives</b>														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
		building sessions													
LED 03	Blouberg Growth and Development Strategy BLOUBERG VISI	Appointment of service provider for the development of the strategy	Operational	BLM	Growth and development developed and approved	Growth and development developed and approved	Growth and development developed and approved	Growth and development developed and approved	R 500,000			Own Revenue	BLM	No	EDP

<b>SDG</b>	<b>Goal 1. End poverty in all its forms everywhere</b> <b>Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture</b> <b>Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</b> <b>Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</b> <b>Goal 10. Reduce inequality within and among countries</b> <b>Goal 12. Ensure sustainable consumption and production patterns</b>														
<b>NDP</b>	<b>Expansion of the economy &amp; making growth inclusive</b>														
<b>KPA</b>	<b>Local Economic Development</b>														
<b>Strategic objective</b>	<b>Promotion and Support of Local Economic Development Initiatives</b>														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
	ON 2030														
LED 04	Hawkers stalls and hawkers management	Regular inspections	operational	BLM	Routine support and monitoring of hawkers	Routine support and monitoring of hawker	Routine support and monitoring of hawker	Routine support and monitoring of hawker	OPEX	OPEX	OPEX	Own Revenue	BLM	No	EDP
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	R100,000.00		Own Revenue	BLM	No	EDP

<b>SDG</b>	<b>Goal 1. End poverty in all its forms everywhere</b> <b>Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture</b> <b>Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</b> <b>Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</b> <b>Goal 10. Reduce inequality within and among countries</b> <b>Goal 12. Ensure sustainable consumption and production patterns</b>														
<b>NDP</b>	<b>Expansion of the economy &amp; making growth inclusive</b>														
<b>KPA</b>	<b>Local Economic Development</b>														
<b>Strategic objective</b>	<b>Promotion and Support of Local Economic Development Initiatives</b>														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
LED 06	Flee Markets hosting	Coordination of the flee markets and shows	Operational	BLM	The reports of the flee markets events coordinated	# flee markets coordinated	# flee markets held	N/A	OPEX	R100,000.00	R100,000.00	Own Revenue	BLM	No	EDP

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

<b>SDG</b>	<b>Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable</b> <b>Goal 13. Take urgent action to combat climate change and its impacts</b> <b>Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss</b>														
<b>NDP</b>	<b>Expansion of the economy &amp; making growth inclusive</b>														
<b>KPA</b>	<b>Spatial Planning and Environment</b>														
<b>Strategic objective</b>	<b>Ensure proper spatial planning and environmental management</b>														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						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	Township registration	Appointment of the service provider	operational	BLM	Number of portions of land registered	Opening of the township registers	0	0	-	R 500,000.00	R 550,000.00	Equitable Shares	BLM	No	EDP
SPE 03	Supplementary valuation roll	Development of the supplementary valuation roll	Capital	BLM	Certified supplementary valuation roll	-One supplementary valuation roll	Identification of the properties to be valued	0	- R100,000.00	R 400,000.00	R 5,500,000	MIG	BLM	No	Technical Services

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 04	Settlements formalization	Appointment of the service provider for the purpose	operational	BLM	Formalized settlements	Settlements register	0	0	-	R200,000.00		Transitional Grant	BLM	No	EDP
SPE 05	Review of SDF	Appointment of service provider for the review of SDF	operational	BLM	Reviewed SDF	Review of SDF	0	0	R 800,000.00	R 800,000.00		Equitable shares	BLM	No	EDP

#### 4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
GGD 01	Auditing	Coordination of external Audit process	Operational	BLM	External Audit process completed	Coordination external Audit processes	Coordination external Audit processes	Coordination external Audit processes	R 3 539 337	R 3 751 697	R 3 976 799	Equitable shares	BLM	No	B&T
GGD 01.1	Professional Bodies	Membership Fees	Operational	BLM	Number of personnel affiliated	Payment of Membership Fees	Payment of Membership Fees	Payment of Membership Fees	R1,180,565.00	R1,000,000.00	R1,060,000.00	Equitable shares			



SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
GGD 02	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	Operational	BLM	# Risk & Audit Steering Committee meetings held	04 Risk and Audit Committee	04 Risk and Audit Committee	04 Risk and Audit Committee	R 392,000.00	R 505,620.00	R 535,957.20	Equitable shares	BLM	No	MM/ Mayor' Office
GGD 03	Community Participation	Coordination of Public Participation activities	Operational	BLM	# of Public Participation programmes coordinated	Coordination of Public participation programme	Coordination of Public participation programme	Coordination of Public participation programme	R 800,000	R 700 000.00	R 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	Newsletter	Development and publication of newsletter	Operational	BLM	# of newsletter produced per quarter	# of newsletter produced per quarter	# of newsletter produced per quarter	# of newsletter produced per quarter	R 120 000.00		R134,832.00	Equitable shares	BLM	No	Corporate Services
										R 127 000.00					
GGD 06	Advertisements	Advertisement of Municipal activities	Operational	BLM	# of advertisement made on print or electronic media	# of advertisement made on print or electronic media	# of advertisement made on print or electronic media	# of advertisement made on print or electronic media	R 450 000.00	R 477 000.00	R 505.620.00	Equitable shares	BLM	No	Corporate Services

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
GGD 06.1	Publicity	Publicity of Municipal Activities	Operational	BLM	# of publicity made to publish electron media	# of publicity made to publish electro nmedia	# of publicit y made to publish electro nmedia	# of publicit y made to publish electro nmedia	R250,000.00	R265,000.00	R280,900.00	Equitable shares			
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 monthl y stipend	# Ward Committee members receiving monthl y stipend	# Ward Committee members receiving monthl y stipend	R 3,560,957	R 4 629 244.000	R 4,001,091	Equitable shares	BLM	No	MM/Mayor' Office
GGD 08	MPAC Programme	Coordination of MPAC programmes	Operational	BLM	# of MPAC programmes coordinated	Coordination of MPAC	Coordination of MPAC	Coordination of MPAC	R 149,473	R 370 000.00	R400 000.00	Equitable shares	BLM	No	MM/Mayor' Office

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
						programmes	programmes	programmes							
GGD 09	Mayors Bursary Fund	Advertisement and selection of recipients	Operational	BLM	# of students awarded bursaries	Advertisement and selection of recipients	Advertisement and selection of recipients	Advertisement and selection of recipients	R 286,200.00	—	—	Equitable shares	BLM	No	MM/Mayor's Office
GGD 09.1	Employees Bursary	Support to employees	Operational	BLM	Number of employees awarded a bursary	Support to employees	Support to employees	Support to employees	R200 000.00	R147 000.00	R160 000.00	Equitable shares			
GGD 09.2	Compensation Fund	Registration with the compensation fund	Operational	BLM	Number of officials registered with the fund	Registration with the compensation	Registration with the compensation	Registration with the compensation	R5,700,000.00	R500,000.00	R530,000.00				

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				
						nsation fund	nsation fund	nsation fund							
GGD 10	Anti-Fraud And Corruption	Coordination of campaigns	Operational	BLM	# of anti-fraud campaigns conducted	Coordination of campaigns	Coordination of campaigns	Coordination of campaigns	OPEX	R40 000.00	R42, 400.00	Equitable shares	BLM	No	MM/Mayor' Office
GGD 11	Arts & Culture	Arts & Culture development	Operational	BLM	Percentage of cultural activities hosted	Arts & Culture development	Arts & Culture development	Arts & Culture development	R 150,000	R 50 000.00	R 53 000.00	Equitable shares	BLM	No	Community Services and EDP
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/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 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	R700,000.00	R1,242,000.00	Equitable shares	BLM	No	MM/Mayor's Office
GGD 14	Security Management	Appointment and payment of Physical Security service provider	Operational	BLM	Functional security services	Functional security services	Functional security services	Functional security services	R 11,500,000.00	R 12,705,000.00	R 15,467,300.00	Equitable shares	BLM	No	MM/Mayor's Office
GGD 14.2	Security Cameras	Appointment of service providers for the installation of camera	Operational	BLM	Functional Cameras	Functional Cameras	Functional Cameras	Functional Cameras		R120,000.00	OPEX	Equitable shares			

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 15	Communication management(Publicity)	Messaging, notices,flyers	Operational	BLM	Constant communication with stakeholders	communication with stakeholders	communication with stakeholders	communication with stakeholders	R250 000.00	R265 000.00	OPEX	Equitable shares	BLM	No	Corporate Services
GGD 15.1	Telecommunication line	Installation of telecommunication line	Capital	BLM	Number of lines installed	Installation of telecommunication line	Installation of telecommunication line	Installation of telecommunication line	R1,782,590.00	R1,200,000.00	R1,272,000.00				
GGD 16	SDBIP	Development and reporting	Operational	BLM	Approved SDBIP	Approved SDBIP	Approved SDBIP	Approved SDBIP	OPEX	OPEX	OPEX	Equitable shares	BLM	No	MM/Mayor' Office
GGD 17	Annual performance report(APR)	Development of the APR	Operational	BLM	Timeous approval of APR	Approved APR	Approved APR	Approved APR	OPEX	OPEX	OPEX	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 18	Annual report (Booklets)	Compilation of annual report and public consultation	Operational	BLM	Approved Annual report	Development and adoption of AR	Approved AR	Approved AR	OPEX	R70 000.00	R74,200.00	Equitable shares	BLM	No	MM/Mayor's Office
GGD 19	IDP Process Plan	Development and adoption of the process plan	Operational	BLM	Approved IDP/Budget process plan	Development and adoption of process plan	Development and adoption of process plan	Development and adoption of process plan	OPEX	OPEX	OPEX	Equitable shares	BLM	No	MM/Mayor's Office
GGD 19.2	IDP Stakeholder's Consultations	IDP Consultations	Operational	BLM	IDP programme and Reports	IDP programme and Reports	IDP programme and Reports	IDP programme and Reports	R872 000.00	R500 000.00	R530,000.00	Equitable shares			
GGD 19.3	IDP retreat sessions	IDP Strategic Retreat Sessions	Operational	BLM	IDP Programmes	IDP Programmes	IDP Programmes	IDP Programmes		R140 000.00	R148,400.00	Equitable shares			



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 19.4	IDP Booklets	Development of IDP Booklets	Operational	BLM	IDP Booklets	IDP Booklets	IDP Booklets	IDP Booklets	R100 000.00	R106,000.00	R112 360.00	Equitable shares			
GGD 19.5	IDP Steering Committees and Review Sessions	Organizing Quarterly Steering Committee and Performance Review Sessions	Operational	BLM	Reports and Resolutions	Reports and Resolutions	Reports and Resolutions	Reports and Resolutions		R300 000.00	R318 000.00	Equitable shares			
GGD 19.6	Performance Assessments	Conducting individual Quarterly performance Assessments	Operational	BLM	Reports	Reports	Reports	Reports		R10 000.00	R10 600.00	Equitable shares			
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 22	Ward Committees Conference	Coordination and support	Operational	BLM	Coordination and support to Ward Committees Conference	Coordination and support to Ward Committees Conference	Coordination and support to Ward Committees Conference	Coordination and support to Ward Committees Conference		R 1,500,000	R 1,590,000.00	Equitable shares	BLM	No	MM/Mayor's Office

#### 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 Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
TOD 01	Employee wellness	Conducting employee wellness	Operational	BLM	Reports on the employee wellness conducted	Reports on the employee wellness conducted	Reports on the employee wellness conducted	Reports on the employee wellness conducted	R 100 000.00	R 20 000.00	R 21 200.00	Equitable shares	BLM	No	MM/Mayor's Office
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 810 000.00	R 820 000.00	Equitable shares	BLM	No	MM/Mayor's Office

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
TOD 03	Sports Development	Coordination and support of sports programmes	Operational	BLM	# sports programmes coordination	Sports programmes coordinated	Sports programmes coordinated	Sports programmes coordinated	R 500 000.00	R 100 000.00	R 106 000.00	Equitable shares	BLM	No	Community Services
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	R700,000.00	R 500 000.00	R 530 000.00	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 400,000.00	R 424.000.00	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 Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
						renewed	renewed	renewed							
TOD 06	Rental of Office Equipment	Rental	Operational	BLM	# office equipment rented	# office equipment rented	# office equipment rented	# office equipment rented	R 854,000	R 980 000.00	R 1 000 000 000	Equitable shares	BLM	No	Corporate Services
TOD 07	Purchase of furniture	Purchase of office furniture	Capital	BLM	# furniture purchased	# office equipment rented	# office equipment rented	# office equipment rented	R 400,000	R 600 000.00	R 600 000.00	Equitable shares	BLM	No	Corporate Services
TOD 07.1	Office equipment	Maintenance of office equipment	Capital	BLM	# maintenance done	100% maintenance	100% maintenance	100% maintenance		R100 000.00	R106,000.00	Equitable shares			
TOD 08	Mayor's Soccer and	Hosting of Mayor's Soccer and	Operational	BLM	Programmes and Reports	Programmes and	Programmes and	Programmes and	R 500 000.00	R 300 000.00	R318,000.00	Equitable shares	BLM	No	Corporate Services

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
	netball Tournament	Netball Tournament				Reports	Reports	Reports							
TOD 08.1	Mayor's Marathon	Hosting of Mayor's Marathon	Operational	BLM	Programmes and Reports	Programmes and Reports	Programmes and Reports	Programmes and Reports	R100 000.00	R100 000.00	R106 000.00	Equitable shares			
TOD 08.2	Mayoral Imbizos	Hosting of Mayor's Imbizo	Operational	BLM	Reports	Reports	Reports	Reports	-	R90 000.00	R95,400.00	Equitable shares			
TOD 08.3	Mayor - Magoshi	Hosting of Mayor Magoshi	Operational	BLM	Programme and Reports	Programme and Reports	Programme and Reports	Programme and Reports	-	R50,000.00	R53,000.00	Equitable shares			
TOD 08.4	Heritage Celebrations	Hosting of Heritage Celebrations	Operational	BLM	Number of the celebration hosted	Hosting of Heritage	Hosting of Heritage	Hosting of Heritage	R150,000.00	R300,000.00	R318,000.00	Equitable shares			

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NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
						Celebrations	Celebrations	Celebrations							
TOD 08.5	Back to school	Support to back to school programmes	Operational	BLM	Number of the programmes supported	Support to back to school programmes	Support to back to school programmes	Support to back to school programmes	--	R30,000.00	R31,800.00	Equitable shares			
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 300,000.00	R500 000.00	R300 000.00	Equitable shares	BLM	No	Corporate Services
TOD 10	IT Disaster Backup	Assemble IT disaster backup system	Capital	BLM	Availability IT backup system	Functional IT backup system	Functional IT	Functional IT	R 500,000	R250 000.00	R270 000.00	Equitable shares	BLM	No	Corporate Services

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NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
	Systems						backup system	backup system							
TOD 10.1	Backup generator / Solar	Purchase of Generator or Solar	Capital	BLM	Availability of Generator or Solar	Functional Generator or Solar	Functional Generator or Solar	Functional Generator or Solar		R500 000.00		Equitable shares			
TOD 11	Wifi installation	Appointment of service provider for the system	capital	BLM	Wifi installation	Wifi installation	Wifi installation	Wifi installation		R 1,500 000	R 1,500,000	Equitable shares	BLM	No	Corporate Services
TOD 12	Purchase of Computers	Advertisement and appointment of service provider	capital	BLM	# Computer purchased	# Computer purchased	# Computer purchased	# Computer purchased	R 300,000	R 500 000.00	R 300,000	Equitable shares	BLM	No	Corporate Services
TOD 13	System improvement		Capital	BLM	Improved Systems	Improvement	Improvement	Improvement		R1,055 000		Equitable shares	BLM	No	Corporate Services



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KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
						of system	of system	of system							
TOD 14	Tree Planting and Beautification		Operational	BLM	# of trees planted	# of trees planted	# of trees planted	# of trees planted	R53,000.00	R100,000.00	R106,000.00	Equitable shares	BLM	No	Community Services
ATOD 14.1	Cemetery	Cemetery maintenance	Operational	BLM	Programme and report on the maintenance	Cemetery maintenance	Cemetery maintenance	Cemetery maintenance	R72,000.00	R60,000.00	63,000.00	Equitable shares			
TOD 14.2	Landfill Provision	Provision of Landfill site	Operational	BLM	Report on the operation of land fill site	Land fill site management	Land fill site management	Land fill site management	R1,867,978.00	R1,980,056.68	R2,098,860.08	Equitable shares			
TOD 14.3	Landfill maintenance	Maintenance of landfill sites	operational	BLM	Maintenance of Landfill sites	Maintenance of Landfill sites	Maintenance of Landfill sites	Maintenance of Landfill sites	R4,790,000.00	R3,000,000.00	-	Equitable shares			

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KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
TOD 14.4	EPWP	Coordination of the EPWP	Operational	BLM	Number of the EPWP workers recruited	Availability of EPWP recruits	Availability of EPWP recruits	Availability of EPWP recruits	R2,930,000.00	R2,089,000.00	-	Equitable shares			
TOD 14.5	EPWP - Grant	Stipend of EPWP Worker's	Operational	BLM	Number of the EPWP personnel receiving stipend	Availability of the budget for EPWP stipend	Availability of the budget for	Availability of the budget for	R70,000.00	R500,000.00	R530,000.00	Equitable shares			
TOD 15	Coordination of the Disaster Management Plan	Curbing of the disaster incidents	Operational	BLM	# Disaster Management programmes	# Disaster Management programmes	# Disaster Management programmes	# Disaster Management programmes	OPEX	OPEX	OPEX	Equitable shares	BLM	No	Community Services

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
TOD 16	Insurance	Insurance of Municipal assets	Operational	BLM	Insured Municipal assets	Insurance of all Municipal Assets	Insurance of all Municipal Assets	Insurance of all Municipal Assets	R 961,000.00	R 1,028,270.00	R1,089,966.20	Equitable shares	BLM	No	Budget & Treasury
TOD 17	Risk Costs	Conduct risk management campaigns	Operational	BLM	# risk awareness campaigns conducted	risk awareness campaigns conducted	risk awareness campaigns conducted	risk awareness campaigns conducted	R 70,000	R 74,200	R 78,652	Equitable shares	BLM	No	MM/ Mayor' Office
TOD 18	Security management	Appointment of physical security service provider	Operational	BLM	Availability of security services at Municipal premises	Provision of security services at Municipal	Provision of security services at Municipal	Provision of security services at Municipal	R 12,000,000	R 12,720,000	R 13,483,200	Equitable shares	BLM	No	MM/ Mayor' Office

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NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
						premises	premises	premises							
TOD 19	Licensing and registration of vehicles Management	Licensing and registration of vehicles	Operational	BLM	Availability of Licensing and registration services	Licensing and registration of vehicles	Licensing and registration of vehicles	Licensing and registration of vehicles	R 265,000	R 280,900	R 297,754	Equitable shares	BLM	No	Community Services
TOD 20.1	Vehicle Registration	Registration of Municipal vehicles	Operational	BLM	Number of municipal fleet registered	Registration of all municipal fleet	Registration of all municipal fleet	Registration of all municipal fleet	R65,000.00	R75,000.00	R79,500.00	Equitable shares			
TOD 20.2	Vehicle Tracking	Tracking of Municipal Vehicles	Operational	BLM	Number of the vehicles fitted with tracking devices	Functional vehicle tracking	Functional vehicle tracking	Functional vehicle tracking	R286,200.00	R300,000.00	R318,000.00	Equitable shares			

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NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
						g system	g system	g system							
TOD 20.3	Wet Fuel	Management of fuel used by fleet.	Operational	BLM	Report on the use of wet fuel	Proper management of wet fuel	Proper management of wet fuel	Proper management of wet fuel	R3,567,498.00	R4,000,000.00	R4,640,000.00	Equitable shares			
TOD 21	Traffic Management	Management & control of traffic	Operational	BLM	Improved Traffic flow	Implementation Traffic control measures	Implementation Traffic control measures	Implementation Traffic control measures	OPEX	OPEX	OPEX	Equitable shares	BLM	No	Community Services
TOD 21.1	Road & TRSP: Driver's License Applicant	Application for the driver's license test	Operational	BLM	Number of the applications	Register applicants for	Register applicants for	Register applicants for	R1,492,933.00	R1,492,933.00	R1,582,508.98	Equitable shares			

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NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
						drivers license	driver's license	driver's license							
TOD 21.2	Road & TRSP: Learners License Application	Application for the learner's license test	Operational	BLM	Number of the applications	Register applicants for learners license	Register applicants for learners license	Register applicants for learners license	R1,040,000.00	R1,040,000.00	R1,102,400.00	Equitable shares			
TOD 21.3	Road & TRSP: Permit	Issuing of permits	Operational	BLM	Availability of permits	Issuing of permits	Issuing of permits	Issuing of permits	R569,457.00	R569,457.00	R603,624.42	Equitable shares			
TOD 21.4	Road & TRSP: Motor Vehicles License	Issuing of motor vehicle licenses	Operational	BLM	Number of vehicle licenses issued	Issuing of licenses	Issuing of licenses	Issuing of licenses	R569,457.00	R569,457.00	R603,624.42	Equitable shares			
TOD 21.5	Sub Total: License	Issuing of licenses and permits	Operational	BLM	Availability of licenses	Issuing of permits	Issuing of permits	Issuing of permits	R3,671,847.00	R3,671,847.00	R3,892,157.82	Equitable shares			

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KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
	and Permits														
TOD 21.6	Fines:Traffic Service Provider	Payment of service provider	Operational	BLM	Service level agreement	Appointment of service provider	Appointment of the service provider	Appointment of service provider	R750,000.00	R750,000.00	R795,000.00	Equitable shares			
TOD 21.7	Traffic Fine Provision	Provision of traffic fines	Operational	BLM	Number of traffic fines issued	Issuing of traffic fines	Issuing of traffic fines	Issuing of traffic fines	R2,600,000.00	R2,600,000.00	R2,756,000.00	Equitable shares			
TOD 21.8	Fines:Illegal Connections Electric	Electricity illegal connection fines	Operational	BLM	Number of illegal connections uncovered	Eradication of illegal connections	Eradication of illegal connections	Eradication of illegal connections	R30,000.00	R90,343.00	R63,240.00	Equitable shares			

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NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
TOD 21.9	Sub Total: Fines Provision	Impounding of stray animals	Operational	BLM	Number of stray animals impounded	Removing of stray animal on the roads	Removing of stray animal on the roads	Removing of stray animal on the roads	R3,380,000.00	R3,440,343.00	R3,614,240.00	Equitable shares			
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



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KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
TOD 24	Occupational Health and safety	Provision of health and safety kits	Operational	BLM	Number of health and safety kits procured	Availability of health and safety kits	Availability of health and safety kits	Availability of health and safety kits	R50,000.00	R10,000.00	R10,600.00	Equitable shares	BLM	No	Corporate Serviced
TOD 24.1	Professional Bodies	Affiliation to professional bodies	Operational	BLM	Number of officials affiliated to the professional bodies	Payment of membership fees	Payment of membership fees	Payment of membership fees	R1,180,565.00	R1,980,056.00	R2,098,860.00	Equitable shares			
TOD 24.2	Uniform & protective clothing	Purchasing of Uniform and protective clothing	Operational	BLM	Number of employees with protective clothing	Availability of protective clothing	Availability of protective clothing	Availability of protective clothing	R500,000.00	R680,000.00	R720,800.00	Equitable shares			
TOD 24.3	Group schemes	Affiliation to group scheme	Operational	BLM	Membership number	Affiliation to	Affiliation to	Affiliation to	R214,383.00	R235,822.00	R249,971.32	Equitable shares			

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NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
						group scheme	group scheme	group scheme							
TOD 25	Employment Equity		Operational	BLM	Promotion of employment equity	Promotion of employment equity	Promotion of employment equity	Promotion of employment equity	R30,000.00	R100,000.00	R1,060.00	Equitable shares	BLM	No	Corporate services
TOD 26	Labor relations		Operational	BLM	Sound Labor relations	Sound Labor relations	Sound Labor relations	Sound Labor relations	OPEX	OPEX	OPEX	Equitable shares	BLM	No	Corporate services
TOD 27	Decentralization of 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

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NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
TOD 28	Performance Management System Implementation	Assessment of individuals performance	Operational	BLM	Implementation of performance management system	Implementation of performance management system	Implementation of performance management system	Implementation of performance management system	R10 000.00	R10,600.00	R11 236,00	Equitable shares	BLM	No	MM/Mayor's Office
TOD 29	Institutional Management meetings	Schedule and coordination of meetings	Operational	BLM	Regular institutional management meetings	Number of meetings held	Number of meetings held	Number of meetings held	OPEX	OPEX	OPEX	Equitable shares	BLM	No	MM/Mayor's Office
TOD 30	Institutional departmental meetings	Schedule and coordination of meetings	Operational	BLM	Weekly departmental meetings	Number of departmental meetings held	Number of departmental meetings held	Number of departmental meetings held	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 Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
TOD 31	Local Intergovernmental Relations	Coordination and attendance of IGR forums	Operational	BLM	Participation in intergovernmental forums	Implement the schedule of meetings	Implement the schedule of meetings	Implement the schedule of meetings	OPEX	OPEX	OPEX	Equitable shares	BLM	No	MM/ Mayor' Office
TOD 32	Professional fess/Legal	Source legal opinions and services	Operational	BLM	Reports of cases handled	Resolve all the litigations	Resolve all the litigations	Resolution of all the litigations	R 3,609,936	R 3,826,532	R 4,056,124	Equitable shares	BLM	No	MM/ Mayor' Office
TOD 33	Publishing	Publication of Municipal programmes and process	Operational	BLM	# of publication done	Publication of Municipal programmes	Publication of Municipal	Publication of Municipal	R 223,554	R 236,967	R 251,185	Equitable shares	BLM	No	MM/ Mayor' Office

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
							programmes	programmes							
TOD 34	Fleet Management Costs	Fleet control measures Control of fleet costs	Operational	BLM	Affordable fleet costs	Implementation of fleet management measures	Implementation of fleet management	Implementation of fleet management	R 286,200	R 303,372	R 321,574	Equitable shares	BLM	No	Corporate Services
TOD 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 3 567,498.00	R 4,000,000.00	R 4,640,000	Equitable shares	BLM	No	Corporate Services
TOD 35.1	Legal fees	Appointment of Service provider to deal with litigations	Operational	BLM	Number of cases attended	# 100 litigations	# 100 litigations	# 100 litigations	R3,700,000.00	R2,200,000.00	R2,332.00	Equitable shares			

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NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
TOD 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 170,000.00	R 180,200.00	Equitable shares	BLM	No	Corporate Services
TOD 37	Dataline	Dataline installation	Operational	BLM	Availability of dataline	Functional dataline	Functional dataline	Functional dataline	R102,248.00	R400,000.00	R424,000.00	Equitable shares			

## 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	Improvement of financial systems	Improvement of financial systems	Improvement of financial systems	OPEX	OPEX	OPEX	Equitable shares	BLM	No	B&T
FVM 02	Financial Planning	Implementing the financial policies	Operational	BLM	Report on the implementation of financial policies	Adherence to the financial policies and regulations	Adherence to the financial policies and regulations	Adherence to the financial policies and regulations	OPEX	OPEX	OPEX	Equitable shares	BLM	No	B&T
FVM 03	Revenue Enhancement strategy.	Implementation of the revenue enhancement strategy	Operational	BLM	To explore the revenue sources	To collect all the revenue due to the	To collect all the revenue due to the	To collect all the revenue due to the	OPEX	OPEX	OPEX	Equitable shares	BLM	No	B&T

						municipality	municipality	municipality							
FVM 04	Revenue Management	Management of the cash flow of the municipality	Operational	BLM	Report on the status of municipal revenue	To manage the revenue properly	To manage the revenue properly	To manage the revenue properly	OPEX	OPEX	OPEX	Equitable shares	BLM	No	B&T
FVM 05	Expenditure Management	To manage the expenditure of the municipality	Operational	BLM	Report on the expenditure management	To properly manage the expenditure	To properly manage the expenditure	To properly manage the expenditure	OPEX	OPEX	OPEX	Equitable shares	BLM	No	B&T
FVM 06	Assets and Inventory 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
FVM 08	SCM – Demand Management	Establishment of SCM copies and SCM processes	Operational	BLM	Established SCM structures and processes	Established SCM structures and	Established SCM structures and	Established SCM structures and	OPEX	OPEX	OPEX	Equitable shares	BLM	No	B&T



						proces ses	proces ses	proces ses							
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 1,500,000.00	R 1,4M -		Equitable shares	BLM	No	B&T
FVM 09.1	Bulk Purchase: Electricity	To purchase electricity in bulk for distribution	operational	BLM	Report on the bulk purchase	Availability of bulk electricity for distribution	Availability of bulk electricity for distribution	Availability of bulk electricity for distribution	R25,758,000	R30,000,000.00	R34,800,000.00	Equitable shares	BLM	No	B&T
FVM 09.4	Elec: Connec New Fees Nongovrn Hou	To effect new connections	Operational	BLM	Post connections effected	To connect new households	To connect new households	To connect new households	R40,000.00	R12,402.00	R8,681.00	Equitable shares	BLM	No	B&T
FVM 09.5	Elec: Commercial Conven 2phas	To change meters to prepaid	Operational	BLM	Installation of smart meters	To install the smart meters	To install the smart meters	To install the smart meters	R8,300,000.00	R8,798,000.00	R9,325,880.00	Equitable shares	BLM	No	B&T

FVM 09.6	Elec Sales: Demostic Low Pepraid	Sale of electricity	Operational	BLM	Report on the vending facilities	To avail electric ity in all the areas	To avail electric ity in all the areas	To avail electric ity in all the areas	R17,800,000.00	R18,868,000.00	R20,000,080.00	Equitable shares	BLM	No	B&T
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	R1,5M	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 500,000,00	R 110,250	Equitable shares	BLM	No	B&T
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 Managemnt Grant Expenses	Training Accommodation and	Operational	BLM	# of trainings conducted and	trainings conducted	trainings conducted	trainings conducted	R 2,033,000	R	R	Financial Management Grant	BLM	No	B&T

		preparation of AFS			availability of AFS	ted and availab ility of AFS	ted and availab ility of AFS	ted and availab ility of AFS		2,154,980	2,284,279				
FVM 13.1	Assets Projects	To unbundle all the assets	Operati onal	BLM	Unbundling of assets	To determ ine the value of all the assets	To determ ine the value of all the assets	To determ ine the value of all the assets	-	R1,000,000.00	R1,060,000.00	Equitable shares	BLM	No	B&T
FVM 13.2	External Auditors	Payment for the services of the external auditors	Operati onal	BLM	Auditing	To audit the perfor mance of the munici pality	To audit the perfor mance of the munici pality	To audit the perfor mance of the munici pality	R3,150,000.00	R3,600,000.00	R3,816,000.00	Equitable shares	BLM	No	B&T
FVM 13.3	System	To appoint service provider for the system	Operati onal	BLM	The number of the service providers appointed	To appoint service provide r for the system	To appoint service provide r for the system	To appoint service provide r for the system	R757,678.00	R900,000.00	R954,000.00	Equitable Shares	BLM	No	B&T
FVM 13.4	Debt Collector	To appoint the debt collector	Operati onal	BLM	Percentage of debt collected	To appoint the	To appoint the	To appoint the	-	R672,000.00	R712,320.00	Equitable Shares	BLM	No	B&T

						debt collect or	debt collect or	debt collect or							
FVM 13.5	Prepaid Electricity	Prepaid electricity income	Operati onal	BLM	Total amount of revenue generated	Prepai d electric ity income	Prepai d electric ity income	Prepai d electric ity income	R864,3 29.00	R2,398 ,630.0 0	R2,542 ,547.0 0	Equitable Shares	BLM	No	B&T
FVM 13.6	VAT	VAT reconciliatio n	Operati onal	BLM	Number of VAT reconciliatio ns done	VAT reconci liation	VAT reconci liation	VAT reconci liation	-	R1,000 ,000.0 0	-	Equitable Shares	BLM	No	B&T
FVM 13.7	Consumabl e Stores	Consumabl es procureme nt	Operati onal	BLM	Number of consumable s procured	Consu mables procurement	Consu mables procurement	Consu mables procurement	R1,510 ,118.0 0	R2 000,00 0.00	R2,120 ,000.0 0	Equitable Shares	BLM	No	B&T
FVM 14	Insurance	Payment of Insurance	Operati onal	BLM	# of assets insured	All assets insured	All assets insured	All assets insured	R 901,00 0	R 955,06 0	R 1,012, 364	Equitable Shares	BLM	No	B&T
FVM 15	Printing and stationery	Purchase of stationery	Operati onal	BLM	Availability of stationery	To avail the printing and station ery	To avail the printing and station ery	To avail the printing and station ery	R 1,404, 209	R 1,487, 520	R 1,575, 783	Equitable Shares	BLM	No	B&T

						material	material	material							
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# WATER 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	CDM	Number of Transport Forum	4 Transport Forum	4 Transport forum	4 Transport forum	OPEX	OPEX	OPEX	Equitable Shares	CDM	

		Forum Engagement		engagements conducted	engagements conducted	engagements conducted	engagements conducted					
<b>TOTAL TRANSPORT</b>								<b>2 170 000</b>	<b>2 254 000</b>	<b>2 382 000</b>	<b>Grant/ ES</b>	<b>CDM</b>

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	Supporting WESSA Eco Schools Environmental	CDM (3 x Coordinators in 3	Number of signed MOUs for transfer of	1 signed MOU for transfer of funds	1 signed MOU for transfer of funds	1 signed MOU for transfer of	157 000	157 000	220 000	Equitable Shares	CDM



	(WESSA) Eco Schools Environmental Education awareness campaign	Education campaign	municipalities)	funds to WESSA	to WESSA	to WESSA	funds to WESSA					
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
<b>TOTAL ENVIRONMENTAL MANAGEMENT</b>								<b>3 468 000</b>	<b>5 468 000</b>	<b>10 543 000</b>		

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	5 farmers supported with linkage to markets	5 farmers supported with linkage to markets and	310 000	110 000	110 000	Equitable Shares	CDM

					and information	and information	information					
		Incubation of SMMEs	CDM	Number of SMMEs incubated	15 SMMEs incubated	15 SMMEs incubated	15 SMMEs incubated				Equitable Shares	CDM
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
<b>TOTAL LED</b>								<b>1 499 000</b>	<b>634 000</b>	<b>634 000</b>		

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
<b>TOTAL EXPANDED PUBLIC WORKS PROGRAMME</b>								<b>5 080 000</b>	<b>OPEX</b>	<b>OPEX</b>	<b>EPWP Grant</b>	<b>CDM</b>
<b>SPATIAL PLANNING</b>												
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 sessions 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
<b>TOTAL SPATIAL PLANNING</b>								<b>1 150 000</b>	<b>1 150 000</b>	<b>950 000</b>	<b>Equitable Shares</b>	<b>CDM</b>
<b>INTEGRATED DEVELOPMENT PLANNING (IDP)</b>												

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
<b>TOTAL IDP</b>								<b>6 885 000</b>	<b>1 269 000</b>	<b>1 269 000</b>	<b>Equitable Shares</b>	<b>CDM</b>
<b>TOTAL DPEMS</b>								<b>20 252 000</b>	<b>10 775 000</b>	<b>15 778 000</b>	<b>ES/Grant</b>	<b>CDM</b>

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/University 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	CDM (All LM's)	Number of Water Supply & Wastewater	3 Water Supply & 3 Wastewater	3 Water Supply & 2 Wastewater	3 Water Supply & 2	365 000	365 000	365 000	Equitable shares	CDM

		and operational effectiveness of the Water Supply & Wastewater systems		Systems Assessed/ audited	Systems Assessed	Systems Assessed	Wastewater Systems Assessed					
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 outcomes	CDM (LM's)	Percentage completion on Green Drop Interventions	30% completed on Green Drop Interventions	50% completed on Green Drop Interventions	50% completed on Green Drop Interventions	200 000	300 000	300 000	Equitable shares	CDM
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
<b>TOTAL WATER QUALITY</b>								<b>13 160 000</b>	<b>13 825 000</b>	<b>14 319 000</b>	<b>Equitable shares</b>	<b>CDM</b>
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	Lipzigt (Sesalong) Water Supply	Construction of Water	Blouberg Ward 7	Percentage construction of water supply project	100% construction of water	None	None	3 509 000	Nil	Nil	MIG/Equitable Share	CDM

		supply project		Number of household with water access	supply project. 432 households with water access							
INFR-18	Burgerreght/ Motlana/ The Grange (Glenfirness Phase 5) Water Supply	Constructi on 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	Constructi on 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	Constructi on 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	Constructi on of Water supply project	Blouberg Ward11	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	Constructi on of Water supply project	Blouberg Ward 1	Percentage construction of water supply project	100% construction of water supply project.	None	None	8 824 000	Nil	Nil	MIG/Equitable Share	CDM
				Number of household with water access	367 households with water access							
INFR-23	Senwabarwana Water Supply	Constructi on of Water supply project	Blouberg Ward 19	Percentage construction of water supply project	40% construction of water supply project.	70% construction of water supply project.	100% constructi on of water supply project.	17 544 000	26 316 000	10 347 000	MIG	CDM
				Number of household with water access	0 households with water access	0 households with water access	2445 household s with water access					
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, Taaibosch 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, Inveraan ,Milbank East, Nairin (Ga Molefe, Sifihlampsana, 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,	Planning of Water	Blouberg Ward 13	Percentage planning of	None	None	100% planning of water	Nil	Nil	877 000	MIG	CDM

	Voorhout(Ramotsho)) Water Supply	supply project		water supply project			supply project.					
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 Bosehla,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
<b>TOTAL WATER PROJECTS BLOUBERG LOCAL MUNICIPALITY</b>								<b>96 713 000</b>	<b>26 316 000</b>	<b>19 556 000</b>	<b>MIG</b>	<b>CDM</b>
<b>WATER PLANNING &amp; DESIGN</b>												
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 developm ent 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
<b>TOTAL WATER PLANNING AND DESIGN</b>								<b>17 670 000</b>	<b>20 000 000</b>	<b>25 000 000</b>	<b>MIG</b>	<b>CDM</b>
<b>SEWER AND RURAL SANITATION</b>												
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
<b>TOTAL SEWER AND RURAL SANITATION</b>								<b>21 930 000</b>	<b>21 930 000</b>	<b>21 930 000</b>	<b>Equitable share</b>	<b>CDM</b>
<b>INSTITUTIONAL AND SOCIAL DEVELOPMENT</b>												
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 implement	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	100% of job opportunities and training facilitated in the implementation of water and sanitation projects as	100% of job opportunities and training facilitated in the implementation of water and	Opex	Opex	Opex	Equitable share	CDM

		ation of water and sanitation projects			per the EPWP agreed target	per the EPWP agreed target	sanitation projects as per the EPWP agreed target					
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
<b>PROJECT MANAGEMENT UNIT</b>												
<b>TOTAL INFRASTRUCTURE PROJECTS</b>								<b>359 455 000</b>	<b>381 280 000</b>	<b>436 243000</b>		

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

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			
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 municipal premises and employees	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	
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.	CDM	Number of communication strategy, events management guideline. Social	1 communication, 1 events management guideline and	1 communication, 1 events management guideline and	1 communication, 1 events management guideline and 1 corporate image	525 000	525 000	525 000	Grant	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		
		events management guideline, Social Media policy and corporate image Manual		Media policy and corporate image Manual reviewed and approved	1 corporate image strategy reviewed and approved	1 corporate image strategy reviewed and approved	strategy reviewed and approved					
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
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, Disability, Gender, Older Persons and Youth Programmes)	All local municipalities	Number of Special Focus Programmes Coordinated	80 Special Focus programmes coordinated. (12 children, 12 disability, 24 Gender, 12 older persons, 20 Youth development programmes coordinated).	80 Special Focus programmes coordinated. (12 children, 12 disability, 24 Gender, 12 older persons, 20 Youth development programmes coordinated).	80 Special Focus programmes coordinated. (12 children, 12 disability, 24 Gender, 12 older persons, 20 Youth development programmes coordinated).	529 000	529 000	529 000	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-21	HIV & AIDS Programmes (Governance, Coordination, Prevention Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	HIV & AIDS Programmes Coordination	All local municipalities	Number of HIV & AIDS Programmes Coordinated	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, and Monitoring & Evaluation)	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, and Monitoring & Evaluation)	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, and Monitoring & Evaluation)	481 000	481 000	481 000	Equitable shares	CDM
<b>TOTAL SPECIAL FOCUS</b>								<b>1 010 000</b>	<b>1 010 000</b>	<b>1 010 000</b>	<b>Equitable shares</b>	<b>CDM</b>
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
<b>TOTAL OFFICE OF THE SPEAKER</b>								<b>1 413 000</b>	<b>913 000</b>	<b>913 000</b>	<b>Equitable shares</b>	<b>CDM</b>
<b>EXECUTIVE MAYOR OFFICE</b>												
SEMSD-35	State of the District Address	Coordination of State of the District Address	CDM	Number of State of the District	1 State of the District	1 State of the District	1 State of the District Address coordinated	500 000	500 000	500 000	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		
				Address coordinated	Address coordinated	Address coordinated						
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
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 (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				
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	Procurement of 90, tents, 150 sleeping	Procurement of 120 tents, 100 sleeping	Procurement of 120 tents, 100 sleeping mates, 1600	1 220 000	414 000	1 620 000	Equitable Share			CDM

				shelters procured	ng mats,8 00 blanke ts, 100 lamps, and 100 salvag e sheets , 5 foldabl e shack s	mates, 1600 blankets , 150 lamps, and 150 salvage sheets, 10 foldable shacks	blankets, 150 lamps, and 150 salvage sheets, 10 foldable shacks						
<b>TOTAL DISASTER MANAGEMENT SERVICE</b>								<b>1 880 000</b>	<b>874 000</b>	<b>2 080 000</b>	<b>Equitable share</b>		<b>CDM</b>
<b>MUNICIPAL HEALTH SERVICES</b>													
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 report s on monito red food handli ng facilitie s	12 reports on monitore d 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 report s on water source s inspec ted	12 reports on water sources inspecte d	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 report s on food and water	12 Reports on food and water	12 reports on food and water sampling	50 000	50 000	50 000	Equitable Shares		CDM

					sampling	sampling							
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 cases 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
<b>TOTAL MUNICIPAL HEALTH SERVICES</b>								<b>640 000</b>	<b>740 000</b>	<b>740 000</b>	<b>Equitable Shares</b>		<b>CDM</b>
<b>SPORTS, RECREATION, ARTS AND CULTURE</b>													
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	Local municipalities	Number of community sport and	1 community	1 community sport	1 community sport and	410 000	410 000	410 000	Equitable Shares		CDM

		sport and recreation, arts and culture facilities in local municipalities		recreation, arts and culture facilities refurbished	sport and recreation, arts and culture facility refurbished	and recreation, arts and culture facility refurbished	recreation, arts and culture facility refurbished						
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 organized	1 sport and recreation, arts and culture development programme organized	1 sport and recreation, arts and culture development programme organized	1 sport and recreation, arts and culture development programme organized	215 000	215 000	215 000	Equitable Shares		CDM
<b>SPORTS, RECREATION, ARTS AND CULTURE</b>								<b>840 000</b>	<b>840 000</b>	<b>840 000</b>	<b>Equitable Shares</b>		<b>CDM</b>
<b>TOTAL BUDGET COMMUNITY SERVICES PROJECTS</b>								<b>15 439 000</b>	<b>12 604 000</b>	<b>19 810 000</b>	<b>Equitable Shares</b>		<b>CDM</b>

## 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), Burgereght (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	Kgwale, Devilliersdale, Taaibosch, Slaaphoek, Longdon, My- Darling, Springfield, Devrede, Kromhoek, Letswatla, Indertmark, Boslaagte, Leokaneng, Lethaleng, Pax, Senwabarwana 58 sites, Mmakwara.	2018/19	ESKOM

## Projects by Department of Agriculture

<b>SDG</b>	<b>Goal 1. End poverty in all its forms everywhere</b> <b>Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture</b> <b>Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</b> <b>Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</b> <b>Goal 10. Reduce inequality within and among countries</b> <b>Goal 12. Ensure sustainable consumption and production patterns</b>												
<b>NDP</b>	<b>Expansion of the economy &amp; making growth inclusive</b>												
<b>KPA</b>	<b>Local Economic Development</b>												
<b>Strategic objective</b>	<b>Promotion and Support of Local Economic Development Initiatives</b>												
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
	Masog a 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
	Masog a Lamola Teffu	Fetsa tlala	Operational	Schoerlin	Land preparation	Land preparation	-	-	R 400 000	-	-	DoA	DoA
	Masog a 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
	Blouberg Grain	Letsema	Operational	BLM	Production Inputs	Production Inputs			R 280 000	-	-	DoA	DoA

<b>SDG</b>	<b>Goal 1. End poverty in all its forms everywhere</b> <b>Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture</b> <b>Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</b> <b>Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</b> <b>Goal 10. Reduce inequality within and among countries</b> <b>Goal 12. Ensure sustainable consumption and production patterns</b>												
<b>NDP</b>	<b>Expansion of the economy &amp; making growth inclusive</b>												
<b>KPA</b>	<b>Local Economic Development</b>												
<b>Strategic objective</b>	<b>Promotion and Support of Local Economic Development Initiatives</b>												
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
	Projects												
	Blouberg Agric Coop	Letsema	Operational	Uitkyk	Production Inputs	Production Inputs			R 300 000	-	-	DoA	DoA
	Moralej Coop	Letsema	Operational	De Vrede	Production Inputs	Production Inputs			R 550 000	-	-	DoA	DoA



Projects by RAL/Department of Transport

<b>SDG</b>	<b>Goal 6. Ensure availability and sustainable management of water and sanitation for all</b> <b>Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all</b> <b>Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</b>												
<b>NDP</b>	<b>Expansion of the economy &amp; making growth inclusive</b>												
<b>KPA</b>	<b>Infrastructure and Basis Services</b>												
<b>Strategic objective</b>		<b>Improvement of road infrastructure and Storm water management</b>											
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	Senwabarwana 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
T851	Mogwadi to Senwabarwana	Maintenance	Operational	BLM	Regular maintenance of the road	-	Routine maintenance	-	-	4 000	-		

### Projects by Department of Health

SDG	Goal 3. <i>Ensure healthy lives and promote for all at all ages</i>												
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

<b>SDG</b>	Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns												
<b>NDP</b>	Expansion of the economy & making growth inclusive												
<b>KPA</b>	Local Economic Development												
<b>Strategic objective</b>	Promotion and Support of Local Economic Development Initiatives												
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent
						2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
	Masoga Teffu	CASP	Capital	BLM Sekuruleng	Irrigation Development for potato development	Irrigation Development for potato development	-	-	R1 500	-	-	LDARD	LDARD
	Livestock Water Development	CASP	Capital	BLM (GaKibi)	Repair of Feedlot and water reticulation	Repair of Feedlot and water reticulation			R 1 561	-	-	LDARD	LDARD

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

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		
	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), Schoongezicht A (10), Mokumuru (10) Lekgwara(10)									
				Ward 03(Milbank (04), Milton duff (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		
				New Jerusalem (07), Ga-Monyebodi (05), Hlako (05), 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), Morale (06), Masun ga Manaka(06),Manaka(11),Madibana(03),									

<b>SDG</b>	<b>Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable</b>												
<b>NDP</b>	<b>Transforming Human Settlements</b>												
<b>KPA</b>	<b>Infrastructure and basic services</b>												
<b>Strategic objective</b>		<b>Promote and strengthen financial viability and management</b>											
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		
				Dantzig(14),Sefihlam pyana(02) & Mamoleka Park(03)									
				Ward 11(Innes (45)									
				Ward 12 (Indermark 30)									
				Ward 19 (Millenium (26), Witten(107) & Desmond Park(02)									
				Ward 20 (Tolwe (22) & Wegdraai(18)									
				Ward 21 Cooperspark(26), Rosenkrantz(23) & Terbrugge(05)									
				Ward 22( Boslagte (17),Prospect(38),									

<b>SDG</b>	<b>Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable</b>												
<b>NDP</b>	<b>Transforming Human Settlements</b>												
<b>KPA</b>	<b>Infrastructure and basic services</b>												
<b>Strategic objective</b>		<b>Promote and strengthen financial viability and management</b>											
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		
				Ngwanallela(17) & Leokaneng(28)									

**PROJECTS TO BE IMPLEMENTED BY DE BEERS (VENETIA MINE)**

PROJECT CATEGORY	MUNICIPALITY	NAME/AREA OF THE PROJECT	2018	2019	2020	2021	2022	TOTAL
Roads Infrastructure	Blouberg	Grootpan Road Maintenance	250 000	250 000	250 000	250 000	250 000	1 250 000
	Blouberg	Taaiboschgroet road Maintenance	250 000	250 000	250 000	250 000	250 000	1 250 000
		Kromhoek Road Maintenance	250.000	250.000	250.000	250.000	250.000	1 250 000
		Alldays Road Maintenance	-	-	-	500 000	500 000	1000 000
Provision of water projects	Blouberg	Water Supply Projects in Alldays	-	-	-	200 000	-	200 000
		Water Supply Projects in Taaiboschgroet	-	1000 000	-	-	-	1000 000
Social Facilities programme	Blouberg	Construction of old age home	4 500 000	2000 000	-	-	-	6 500 000
		Kromhoek Community Crèche		-	2500 000	-	-	2500 000
Health care programs	Blouberg	Construction of health care centre in Samson village	-	-	5 500 000	-	-	5 500 000
Sports and recreation	Blouberg	Upgrading of Alldays Sports Complex	-	-	1000 000	-	-	1000 000
Community Infrastructure Development	Blouberg	Taaiboschgroet Community Hall	-	-		1000 000		1000 000
Job creation	Blouberg	Alldays Hawkers Stalls	0	2000 000				2000 000
		Blouberg Agriculture programme	2 200.00	2 200.00	2 200.00	2 200.00	2 2000 00	8 800 000
	Blouberg	Blouberg manufacturing projects for cooperatives	-					3 700,000



## CHAPTER 6: INTEGRATION PHASE

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

The following are approved municipal sector plans in summary form:

### 6.1 LOCAL ECONOMIC DEVELOPMENT STRATEGY

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

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

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

- **Agriculture**

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

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

- **Tourism**

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

- **Retail and SMME development**

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

- **Mining**

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

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

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

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

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

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

The strategy benefits locally owned businesses two folds:

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

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

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

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

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

The implementation of the Expanded Public Works Program me by the Department of Roads and Transport and Community Works program me 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 Council approves the framework. 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 document needs to be revised as it is outdated.

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, Thabananhlana at Milbank, the Malebogo-Boer war and the battlefields, which have recently been declared a Provincial Heritage Site.

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

Blouberg Municipality, in partnership with Capricorn District Municipality, has established a tourism information center at Senwabarwana. A tourism unit has been established within the Local Economic Development Division of the Municipality. Funds for the construction of the Makgabeng interpretation center 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 areas within the Municipality, as well as the kind of uses that may be permitted and those that may not be permitted. Within the Blouberg scheme, there is provision for the kind of uses that may only be practiced with the permission\consent of Council through its land use committee. The Blouberg LUMS democratize the processing of land development applications.

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

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

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

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

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

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

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

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

## **6.8 MUNICIPAL INSTITUTIONAL PLAN**

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

## **6.9 WORKPLACE SKILLS DEVELOPMENT PLAN**

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

## **6.10 ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEMS**

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

## **6.11 IGR STRUCTURES ALIGNMENT**

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

## **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 is Community participation model is one of the best models in the country and through such model, Council and its committees are able to reach out to the municipal constituencies. EXCO and Council meetings are held in public at venues rotated throughout the municipal area. After every EXCO and Council, meeting an outreach program me is held. Views and issues raised by community members are recorded and feedback is provided to members of the community who raised such matters.

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

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

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

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

An audit action plan has been developed with clear 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 programs to realize a safe and integrated transport system for all residents.

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

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

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

The plan has been developed in-house to provide an indication of how the municipality is going to sustain the service rendered to the communities in Blouberg. The plan indicates the sources of revenue and policies developed to enable the municipality to collected the projected revenue. The human resource required to implement the plan is also identified. The aim of the plan is to move the municipality from being grant dependent to a municipality with financial sustainability occasioned by its capacity to raise own revenue, collect all debt due to it in terms of its credit control and debt management policies as well as prudent expenditure management. The plan has identified the major revenue sources as the following: Electricity, Traffic Services, Assessment Rates, Refuse Removal and Investments. This plan was given further impetus by 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, 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 were made in addressing women, youth and people living with disability challenges exist with regard to the recruitment of other groups such as Indians and Whites and the municipality is currently exploring the aspect of recruiting of these groupings.

## **CHAPTER 7: APPROVAL PHASE**

Blouberg Local Municipality shall convened an Open Ordinary Council Meeting on the 28 March 2018 @ 14h00 for the purpose of adoption of the Draft IDP/Budget 2018/19-2020/21. The Council meeting shall approve the draft IDP/Budget 2018/2019 for public consultations. The draft budget and the organizational structure must form part of the draft document when approved by council.

DRAFT BUDGET 2018/2019-2021

	BUDGET	BUDGET	BUDGET	BUDGET				
Description	2017/18	2018/19	2019/20	2020/21				
<b>BLOUBERG MUNICIPALITY</b>								
<b>INCOME</b>								
<b>NON EXCHANGE REVENUE</b>								
<b>PROPERTY RATES</b>								
PROPERTIES	24,462,882.00	26,000,000.00	27,560,000.00	29,213,600.00				
<b>SUB TOTAL : PROPERTY RATES</b>	<b>24,462,882.00</b>	<b>26,000,000.00</b>	<b>27,560,000.00</b>	<b>29,213,600.00</b>				
<b>FINES PENALTIES</b>								
FINES: ILLEGAL CONNECTIONS ELECTRI	30,000.00	90,343.00	63,240.00	45,171.00				
FINES: TRAFFIC SERVICE PROVIDER	750,000.00	750,000.00	795,000.00	842,700.00				
TRAFFIC FINE PROVISSION	2,600,000.00	2,600,000.00	2,756,000.00	2,921,360.00				



<b>SUB TOTAL : FINES PENALTIES</b>	<b>3,380,000.00</b>	<b>3,440,343.00</b>	<b>3,614,240.00</b>	<b>3,809,231.00</b>				
<b>LICENSES AND PERMITS</b>								
ROAD & TRSP: DRIVER LICENCE APPLICAT	1,492,933.00	1,492,933.00	1,582,508.98	1,677,459.52				
ROAD & TRSP: LEARNER LICEN APPLICAT	1,040,000.00	1,040,000.00	1,102,400.00	1,168,544.00				
ROAD & TRSP: PERMIT	569,457.00	569,457.00	603,624.42	639,841.89				
ROAD & TRSP: MOTOR VEHICLE LICENSES	569,457.00	569,457.00	603,624.42	639,841.89				
<b>SUB TOTAL : LICENSES AND PERMITS</b>	<b>3,671,847.00</b>	<b>3,671,847.00</b>	<b>3,892,157.82</b>	<b>4,125,687.29</b>				
<b>EXCHANGE REVENUE</b>								
<b>SERVICE CHARGES</b>								
ELEC: CONNEC NEW FEES NONGOVERN HOU	40,000.00	12,402.00	8,681.00	6,201.00				
ELEC SALES: COMMERCIAL CONVEN 3PHAS	8,300,000.00	8,798,000.00	9,325,880.00	9,885,482.00				
ELEC SALES: DOMESTIC LOW: PREPAID	17,800,000.00	18,868,000.00	20,000,080.00	21,200,084.00				
WASTE MANGEMENT: REFUSE REMOVAL	800,000.00	800,000.00	840,000.00	882,000.00				
<b>SUB TOTAL : SERVICE CHARGES</b>	<b>26,940,000.00</b>	<b>28,478,402.00</b>	<b>30,174,641.00</b>	<b>31,973,767.00</b>				

<b>INTEREST DIVIDENDS AND RENT ON LAND</b>								
INTER: RECEIV SERVICE CHARGES	595,000.00	630,700.00	654,232.00	693,485.92				
INTER: INVESTMENT	1,600,000.00	1,500,000.00	1,590,000.00	1,685,400.00				
INTER: SHORT TERM INVEST & CALL ACCO	7,000,000.00	-	-	-				
RENT ON LAND: LAND UNDEVELOPED LAN	1,500,000.00	1,500,000.00	1,590,000.00	1,685,400.00				
<b>SUB TOTAL : INTEREST DIV RENT ON LAN</b>	<b>10,695,000.00</b>	<b>3,630,700.00</b>	<b>3,834,232.00</b>	<b>4,064,285.92</b>				
<b>OPERATIONAL REVENUE</b>								
COMMISSION: TRANSACTION HANDLING FEE	1,090,594.00	150,000.00	160,000.00	169,719.00				
INSPECTION FEES: QUARANTINE INSPECTI	55,515.00	-	-	-				
SALE OF PROPERTY	4,500,000.00	3,000,000.00	5,000,000.00	4,000,000.00				
SKILLS DEVELOPMENT LEVY REFUND	100,000.00	106,000.00	112,360.00	119,101.60				
<b>SUB TOTAL : OPERATIONAL REVENUE</b>	<b>5,746,109.00</b>	<b>3,256,000.00</b>	<b>5,272,360.00</b>	<b>4,288,820.60</b>				
<b>RENTAL FROM FIXED ASSETS</b>								
RENTAL FACILITIES(COMMUNITY DEPARTMENT)	300,000.00	315,000.00	349,800.00	370,788.00				

<b>SUB TOTAL : RENTAL FROM FIXED ASSETS</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>349,800.00</b>	<b>370,788.00</b>				
<b>SALES OF GOODS AND RENDERING OF SERVICE</b>								
ADVERTISEMENTS: NEWSLETTER:	20,000.00	10,000.00	12,000.00	13,000.00				
CEMETERY & BURIAL	69,313.00	60,000.00	-	-				
PHOTOCOPIES & FAXES	40,000.00	35,000.00	37,100.00	39,326.00				
PLAN & DEV: BUILDING PLAN APPROVAL	150,000.00	159,000.00	166,950.00	176,967.00				
SALE OF: AGRIC PROD CATTLE CRAZING	120,000.00	100,000.00	106,000.00	112,360.00				
SALE OF: PUBLICATION TENDER DOCUME	100,000.00	-	-	-				
VALUATION SERVICES	405,000.00	-	-	-				
ADVERTISEMENTS: NEWSLETTER: LED	-	28,935.00	30,381.00	68,624.00				
PTO APPLICATION	-	37,728.00	39,614.00	41,595.00				
HAWKERS	100,000.00	65,356.00	68,624.00	72,055.00				
<b>SUB TOTAL : SALES &amp; RENDERING OF SER</b>	<b>1,004,313.00</b>	<b>496,019.00</b>	<b>460,669.00</b>	<b>523,927.00</b>				
<b>LICENCES AND PERMITS</b>								
TRADING	100,000.00	-	-	-				

SUB TOTAL : LICENCES AND PERMITS	100,000.00	-	-	-				
SUB TOTAL : EXCHANGE REVENUE	76,200,151.00	69,288,311.00	75,158,099.82	78,370,106.81				
OPERATIONAL : MONETARY								
NAT DPT AGEN NAT SKILLS FUND	20,098,343.00	13,870,726.00	-	-				
NGOV: EXPANDED PUBLIC WORKS GRT SCH	1,562,000.00	1,089,000.00	-	-				
NGOV: CDM GRANT	4,550,000.00	3,000,000.00	-	-				
NGOV: LOCAL GOV FIN MANAG GRT SCH 5	2,533,000.00	2,534,000.00	2,534,000.00	2,534,000.00				
NGOV: MUNICIPAL DEMARCATION SCH 5B	3,044,000.00	-	-	-				
MUNICIPAL SYSTEM IMPROVEMENT	-	1,055,000.00	-	-				
NATIONAL REVENUE FUND: EQUITABLE SHARE	161,111,000.00	167,730,000.00	182,071,000.00	195,348,000.00				
SUB TOTAL : OPERATIONAL :	192,898,343.00	189,278,726.00	184,605,000.00	197,882,000.00				
CAPITAL :								
NGOV: MUNICIPAL INFRASTRUCTURE GRAN	46,554,517.00	43,491,000.00	44,350,000.00	46,725,000.00				

NGOV: INEP	7,000,000.00	4,295,000.00	19,200,000.00	19,200,000.00				
<b>SUB TOTAL : TRANSFERS &amp; SUBSIDIES</b>	<b>53,554,517.00</b>	<b>47,786,000.00</b>	<b>63,550,000.00</b>	<b>65,925,000.00</b>				
<b>TOTAL GRANT REVENUE BUDGET</b>	<b>246,452,860.00</b>	<b>237,064,726.00</b>	<b>248,155,000.00</b>	<b>263,807,000.00</b>				
<b>TOTAL REVENUE BUDGET</b>	<b>322,653,011.00</b>	<b>306,353,037.00</b>	<b>323,313,099.82</b>	<b>342,177,106.81</b>				
SENIOR SALARIES AND ALLOWANCES	6,551,826.80	6,081,964.40	6,446,882.27	6,833,695.20				
EMPLOYEE SALARIES AND ALLOWANCES	103,632,594.04	101,559,060.93	139,911,660.62	146,884,818.27				
<b>TOTAL</b>	<b>110,184,420.84</b>	<b>107,641,025.34</b>	<b>146,358,542.89</b>	<b>153,718,513.47</b>				
<b>GRAND TOTAL</b>	<b>110,184,420.84</b>	<b>107,641,025.34</b>	<b>146,358,542.89</b>	<b>153,718,513.47</b>				
SPEAKER: TRAVELLING ALLOWANCE	158,387.00	217,890.22	230,963.63	244,821.45				
SPEAKER: BASIC SALARY	454,908.00	532,202.48	564,134.63	597,982.71				
SPEAKER: CELL PHONE ALLOWANCE	44,400.00	47,064.00	49,887.84	52,881.11				
SPEAKER: PENSION FUND CONTRIBUTIONS	38,757.00	91,082.42	96,547.37	102,340.21				

WHIP: TRAVELLING ALLOWANCE	146,853.00	155,664.18	165,004.03	174,904.27				
WHIP: BASIC SALARY	426,384.00	451,967.04	479,085.06	507,830.17				
WHIP: CELL PHONE ALLOWANCE	44,400.00	47,064.00	49,887.84	52,881.11				
WHIP: PENSION FUND CONTRIBUTIONS	36,428.00	88,613.68	93,930.50	99,566.33				
MAYOR: TRAVELLING ALLOWANCE	160,010.00	169,610.60	179,787.24	190,574.47				
MAYOR: BASIC SALARY	501,095.00	531,160.70	563,030.34	596,812.16				
MAYOR: CELL PHONE ALLOWANCE	44,400.00	47,064.00	49,887.84	52,881.11				
MAYOR: PENSION FUND CONTRIBUTIO	479,986.00	508,785.16	539,312.27	571,671.01				
EXCO: TRAVELLING ALLOWANCE	370,276.00	392,492.56	416,042.11	441,004.64				
EXCO: BASIC SALARY	1,405,052.00	1,989,355.12	2,108,716.43	2,235,239.41				
EXCO: CELL PHONE ALLOWANCE	375,200.00	397,712.00	421,574.72	446,869.20				
EXCO: PENSION FUND CONTRIBUTIONS	1,520,759.00	1,742,041.54	1,846,564.03	1,957,357.87				
OTH COUNCIL: TRAVELLING ALLOWANCE	1,960,453.00	2,128,080.18	2,255,764.99	2,391,110.89				
OTH COUNCIL: BASIC SALARY	5,055,958.00	5,459,315.48	5,786,874.41	6,134,086.87				
OTH COUNCIL: CELL PHONE ALLOWANCE	1,612,697.00	1,759,458.82	1,865,026.35	1,976,927.93				
<b>SUB TOTAL</b>	<b>14,836,403.00</b>	<b>16,756,624.18</b>	<b>17,762,021.63</b>	<b>18,827,742.93</b>				

<b>TOTAL</b>	<b>125,020,823.84</b>	<b>124,397,649.52</b>	<b>164,120,564.52</b>	<b>172,546,256.40</b>				
<b>OPERATION EXPENDITURE :</b>								
DEPRECIATION	38,314,841.00	39,314,841.00	41,673,731.46	44,174,155.35				
BAD DEBTS PROVISION	8,074,410.00	7,558,875.00	8,012,407.50	8,413,027.88				
LANDFIL PROVISION	1,867,978.00	1,980,056.68	2,098,860.08	2,224,791.69				
HEALTH AND SAFETY	50,000.00	10,000.00	10,600.00	11,236.00				
PROFESSIONAL BODIES	1,180,565.00	1,000,000.00	1,060,000.00	1,123,600.00				
EMPLOYMENT EQUITY	30,000.00	100,000.00	106,000.00	112,360.00				
GROUP SCHEMES	214,383.00	235,822.00	249,971.32	264,969.60				
TELECOMMUNICATION LINE	1,782,590.00	1,200,000.00	1,272,000.00	1,348,320.00				
S & T CORPORATE SERVICES	749,452.00	700,000.00	742,000.00	786,520.00				
ACCOMMODATION	337,498.00	674,996.00	715,495.76	758,425.51				
UNIFORM AND PROTECTIVE CLOTHING	500,000.00	680,000.00	720,800.00	764,048.00				
INSURANCE	961,000.00	1,028,270.00	1,089,966.20	1,155,364.17				
OC: BURSARIES (EMPLOYEES)	147,340.00	-	-	-				
BURSARIES (NON-EMPLOYEES)	286,200.00	-	-	-				
COMPENSATION FUND	5,700,000.00	500,000.00	530,000.00	561,800.00				

EMPLOYEE WELLNESS	100,000.00	20,000.00	21,200.00	22,472.00				
S & T COUNCILLORS	3,500,000.00	500,000.00	4,509,682.00	300,000.00				
TRAINING/CAPACITY BUILDING	-	-	-	-				
NETWORKING	126,248.00	170,000.00	180,200.00	191,012.00				
DATALINE	102,248.00	400,000.00	424,000.00	449,440.00				
WARD COMMITTEE RUMUNERATION	3,560,957.00	4,629,244.00	4,906,998.64	5,201,418.56				
WARD COMMITTEE CONFERENCE	-	1,500,000.00	1,590,000.00	1,685,400.00				
WHPPERY	-	150,000.00	159,000.00	168,540.00				
MPAC	-	800,000.00	848,000.00	898,880.00				
PUBLIC PARTICIPATION	-	700,000.00	1,242,000.00	1,316,520.00				
RENTALS	854,000.00	980,000.00	1,038,800.00	1,101,128.00				
POSTAGE/STAMPS/FRANKING	13,175.00	15,500.00	16,430.00	17,415.80				
VEHICLE REGISTRATION	65,000.00	75,000.00	79,500.00	84,270.00				
WET FUEL	3,567,498.00	4,000,000.00	4,640,000.00	4,918,400.00				
VEHICLE TRACKING	286,200.00	300,000.00	318,000.00	337,080.00				
WATER AND ELECTRICITY	99,296.00	110,000.00	116,600.00	123,596.00				
CONSUMABLE STANDARD	139,124.00	165,000.00	174,900.00	185,394.00				



ACCOMMODATION COUNCILLORS	337,498.00	674,996.00	715,495.76	758,425.51				
AUDIT AND RISK COMMITTEE MEEETING	392,000.00	505,620.00	535,957.20	568,114.63				
IA PROJECTS	-	500,000.00	530,000.00	561,800.00				
INVESTIGATIONS	-	200,000.00	212,000.00	224,720.00				
NATIONAL SKILLS FUND GRANT(NSF)	20,098,343.00	13,870,726.00	-	-				
PHYSICAL SECURITY	11,500,000.00	12,705,000.00	15,467,300.00	14,954,020.00				
SECURITY CAMERAS	-	120,000.00	-	-				
ANTI-FRAUD & CORRUPTION CAMPAIGNS	-	40,000.00	42,400.00	44,944.00				
ADVERTISEMENT	450,000.00	477,000.00	505,620.00	-				
NEWSLETTER	120,000.00	127,200.00	134,832.00	-				
PUBLICITY	250,000.00	265,000.00	280,900.00	-				
LEGAL FEES	3,700,000.00	2,200,000.00	2,332,000.00	2,471,920.00				
IDP STAKEHOLDERS CONSULTATIONS	872,000.00	500,000.00	530,000.00	561,800.00				
RETREAT SESSIONS	-	140,000.00	148,400.00	157,304.00				
IDP BOOKLETS	-	100,000.00	106,000.00	112,360.00				
ANNUAL REPORT BOOKLETS	-	70,000.00	74,200.00	78,652.00				
STEERING COMMITTEE AND REVIEW SESSIONS	-	300,000.00	318,000.00	337,080.00				

PERFORMANCE ASSESSMENTS	-	10,000.00	10,600.00	11,236.00				
MAYORS SOCCER AND NETBALL TOURNAMENT	-	300,000.00	318,000.00	337,080.00				
MAYORS MARATHON	-	100,000.00	106,000.00	112,360.00				
HERITAGE CELEBRATIONS	-	300,000.00	318,000.00	337,080.00				
ARTS AND CULTURE DEVELOPMENT	150,000.00	50,000.00	53,000.00	56,180.00				
SPORTS DEVELOPMENT	500,000.00	100,000.00	106,000.00	112,360.00				
SPORT FOR EMPLOYEES	-	500,000.00	530,000.00	561,800.00				
YOUTHS PROGRAMME	-	220,000.00	233,200.00	247,192.00				
ELDERLY PROGRAMME	-	90,000.00	95,400.00	101,124.00				
WOMEN PROGRMME	-	100,000.00	106,000.00	112,360.00				
CHILDREN PROGRAMME	-	100,000.00	106,000.00	112,360.00				
DISABILITY PROGRAMME	-	100,000.00	106,000.00	112,360.00				
HIV/AIDS PROGRAMME	-	200,000.00	212,000.00	224,720.00				
SUPPORT TO BACK TO SCHOOL PROGRAMME	-	30,000.00	31,800.00	33,708.00				
MAYORAL IMBIZO	-	90,000.00	95,400.00	101,124.00				
MAYOR-MAGOSHI	-	50,000.00	53,000.00	56,180.00				
ACCOMODATION	700,000.00	100,000.00	106,000.00	112,360.00				

S & T MUNICIPAL OFFICE	600,003.00	100,000.00	106,000.00	112,360.00				
SUPPORT TO MM' OFFICE PROGRAMMES	-							
ASSETS PROJECTS	-	1,000,000.00	1,060,000.00	1,123,600.00				
EXTERNAL AUDITORS	3,150,000.00	3,600,000.00	3,816,000.00	4,044,960.00				
SYSTEM SUPPORT	757,678.00	900,000.00	954,000.00	1,011,240.00				
DEBT COLLECTOR	-	672,000.00	712,320.00	755,059.20				
PREPAID ELECTRICITY	864,329.00	2,398,630.00	2,542,547.80	2,695,100.67				
VAT CONSALTANT	-	1,000,000.00	-	-				
CONSUMABLE STORES	1,510,118.00	2,000,000.00	2,120,000.00	2,247,200.00				
FINANCIAL MANAGEMENT GRANT	2,033,000.00	2,034,000.00	-	-				
S & T FINANCE	-	350,000.00	371,000.00	393,260.00				
BANK ACCOUNTS FEE	424,480.00	500,000.00	530,000.00	561,800.00				
ABM CASH DEPOSITS	-	-	-	-				
NGOV: MUNICIPAL DEMARCATION SCH 5B	3,044,000.00	-	-	-				
MUNICIPAL SYSTEM IMPROVEMENT	-	1,055,000.00	-	-				
ACCOMMODATION	200,000.00	200,000.00	71,071.52	128,928.48				

S & T TECH & ELECTRICAL	-	300,000.00	-	-				
FREE BASIC ELECTRICITY	1,500,000.00	1,700,000.00	1,802,000.00	1,910,120.00				
BULK PURCHASE : ELECTRICITY	25,758,000.00	30,000,000.00	34,800,000.00	36,888,000.00				
S & T ROADS	200,000.00	300,000.00	318,000.00	337,080.00				
REFUSE BAGS	110,000.00	120,000.00	127,200.00	134,832.00				
EPWP	2,930,000.00	2,089,000.00	-	-				
EPWP-GRANT	70,000.00	500,000.00	530,000.00	561,800.00				
EPWP-CDM GRANT	-	-	-	-				
LANDFIL MAINTANANCE	4,790,000.00	3,000,000.00	-	-				
CEMETRY COSTS	72,000.00	60,000.00	63,600.00	67,416.00				
PARKS FENCING	-	-	-	-				
REVIEW OF IWMP	-	300,000.00	318,000.00	337,080.00				
TREE PLANTING	53,000.00	100,000.00	106,000.00	112,360.00				
FREE BASIC SERVICES	800,000.00	1,500,000.00	1,590,000.00	1,685,400.00				
SAFETY	78000	200000	50000	50000				
POUND SERVICES	0	150000	159000	168540				
DISASTER PROVISION	23820	50000	53000	56180				
STATIONERY	69,090.00	100,000.00	106,000.00	112,360.00				

ACCOMODATION	227,200.00	400,000.00	424,000.00	449,440.00				
UNIFORM	-	250,000.00	265,000.00	280,900.00				
S & T COMMUNITY	608,393.00	500,000.00	530,000.00	561,800.00				
S & T TRAFFIC	132,108.00	300,000.00	318,000.00	337,080.00				
<b>SUB-TOTAL</b>	<b>161,685,063.00</b>	<b>162,461,776.68</b>	<b>156,909,387.24</b>	<b>159,396,205.03</b>				
<b>REPAIRS AND MAINTANANCE</b>								
SOFTWARE/WEBSITE/IT MAINTENANCE		400,000.00	424,000.00	449,440.00				
MAINTENANCE OF MOTOR VEH		200,000.00	212,000.00	224,720.00				
OFFICE EQUIPMANT MAINTANANCE		100,000.00	106,000.00	112,360.00				
ELECTRICAL MATERIALS	1,379,000.00	1,600,000.00	1,696,000.00	1,797,760.00				
RECONDITIONING OF TRANSFOMERS	-	500,000.00	530,000.00	561,800.00				
MAINTANANCE OF PLANT	2,000,000.00	600,000.00	2,136,000.00	2,264,160.00				
ROADS MAINTANANCE AND CULVERT	1,482,235.00	600,000.00	1,636,000.00	1,734,160.00				
FACILITIES MAINTANANCE	223,000.00	400,000.00	424,000.00	449,440.00				
MACHINERY AND MAINTANANCE	110,000.00	120,000.00	127,200.00	134,832.00				

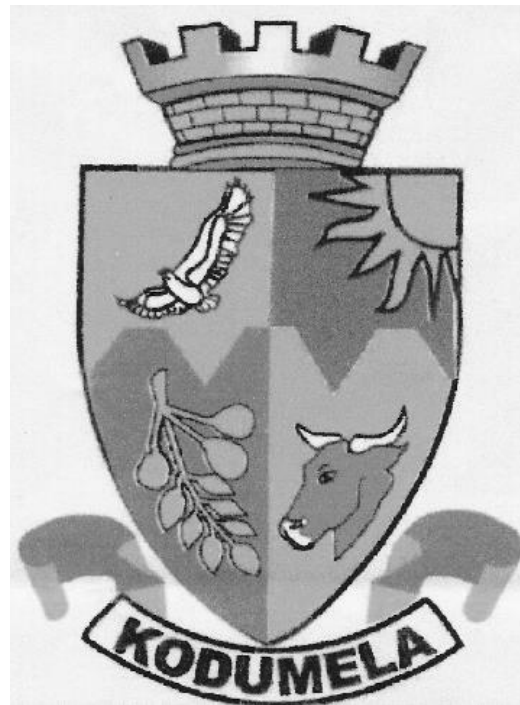
<b>SUB-TOTAL</b>	<b>5,194,235.00</b>	<b>4,520,000.00</b>	<b>7,291,200.00</b>	<b>7,728,672.00</b>				
<b>SUB- TOTAL GENERAL EXPENDITURE</b>	<b>166,879,298.00</b>	<b>166,981,776.68</b>	<b>164,200,587.24</b>	<b>167,124,877.03</b>				
<b>GRANT TOTAL OPERATING BUDGET</b>	<b>291,900,121.84</b>	<b>291,379,426.20</b>	<b>328,321,151.76</b>	<b>339,671,133.43</b>				
<b>CAPITAL</b>								
<b>OWN FUNDING</b>								
IT INFRASTRUCTURE	1,000,000.00	800,000.00	848,000.00	898,880.00				
COMPUTERS/LAPTOPS	300,000.00	500,000.00	300,000.00	200,000.00				
WIFI	-	1,500,000.00	-	-				
DISASTER RECOVERY CENTRE	500,000.00	250,000.00	-	-				
OFFICE EQUIPMENT	300,000.00	400,000.00	500,000.00	1,000,000.00				
FURNITURE	600,000.00	600,000.00	1,000,000.00	-				
BACKUP GENERATOR/SOLAR	-	<b>500,000.00</b>	-					
TRANSPORT ASSETS	3,700,000.00	400,000.00	5,000,000.00	-				
TRANSFOMER	750,000.00	<b>300,000.00</b>	<b>300,000.00</b>	<b>500,000.00</b>				
AUTO RECLOSER	-	500,000.00	-					

SKIDSTEER	-	500,000.00	-					
ROAD MARKING MACHINE	-	600,000.00	-					
HALL	800,000.00	700,000.00	-					
CRECHE	2,000,000.00	2,000,000.00	2,100,000.00	2,100,000.00				
SPORTS COMPLEX	1,063,822.00	-	-	-				
ELECTRICAL PROJECTS OWN FUNDING	982,500.00	1,629,000.00	1,000,000.00	1,000,000.00				
MACHINERY AND EQUIPMENT	-	350,000.00	-	-				
ACQUISITION SYSTEM	300,000.00	-	-	-				
ACQUISITION OF IDUSTRIAL BINS	600,000.00	500,000.00	500,000.00	500,000.00				
<b>SUB-TOTAL</b>	<b>12,896,322.00</b>	<b>12,029,000.00</b>	<b>11,548,000.00</b>	<b>6,198,880.00</b>				
<b>RE NEWAL OF ASSETS</b>								
POLE REPLACEMENT	440,000.00	500,000.00	1,000,000.00	1,200,000.00				
PATCHING OF POT HOLES	1,400,000.00	500,000.00	1,000,000.00	1,100,000.00				
<b>SUB-TOTAL</b>	<b>1,840,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>2,300,000.00</b>				
GRANTS CAPITAL PROJECTS								

INEP	7,000,500.00	4,295,000.00	19,200,000.00	19,200,000.00				
MIG PROJECTS	44,304,202.00	41,316,450.00	44,350,000.00	46,725,000.00				
<b>SUB-TOTAL</b>	<b>51,304,702.00</b>	<b>45,611,450.00</b>	<b>63,550,000.00</b>	<b>65,925,000.00</b>				
<b>TOTAL CAPITAL</b>	<b>66,041,024.00</b>	<b>58,640,450.00</b>	<b>77,098,000.00</b>	<b>74,423,880.00</b>				
<b>GRANT TOTAL BUDGET</b>	<b>357,941,145.84</b>	<b>350,019,876.20</b>	<b>405,419,151.76</b>	<b>414,095,013.43</b>				
<b>SURPLUS/DEFICIT</b>	<b>(35,288,134.84)</b>	<b>(43,666,839.20)</b>	<b>(82,106,051.94)</b>	<b>(71,917,906.62)</b>				
		57,640,450.00	67,650,000.00	72,125,000.00				
		1,000,000.00	9,448,000.00	2,298,880.00				
		57,640,450.00	25,402,341.08	31,968,298.92				
		-	42,247,658.92	40,156,701.08				



**DRAFT TARRIFF STRUCTURE 2018/2019**  
**BLOUBERG MUNICIPALITY**



## **A. FOREWORD**

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

## **B. Classification and Pricing Strategies of Services.**

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

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

## **C. Keeping Tariffs Affordable.**

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

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

## **APPENDIX B: PROPOSED TARIFFS STRUCTURE 2018 AND 2019**

### **1. BUILDING PLANS**

- Residential buildings R 5.00/M2 with a minimum of R 300.00 (Whichever is the highest)
- Business buildings R 6.00/M2 with a minimum of R 350.00 (Whichever is the highest)

The building plans tariff will be increased by 6% from July 2018

### **2. ELECTRICITY**

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

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

On behalf of all Consumers:

#### **New connections**

- Triple phase meter convention (Electricity cord to the maximum 20 meters) R 4,275.00
- Prepaid meter connection (60 Amps): R5,790.00
- Removal of meter from existing building to a new building: R 690.00
- Post connection (20amps):R 1,240.00
- Upgrading pre-paid meter from ( 20 to 60 Amps) : R 4,550.00
- Changing from conventional to prepaid meter: R1,240.00
- Temporary builders' connection (consumption excluded): R 575.00 plus a deposit of R 3,930.00
- LV upgrading :R 9,670.00

- Contribution and connection of transformers:

Description	Total Costs
TRANSFORMER 50 KVA	R 8,983.50
TRANSFORMER 25KVA	R 8,427.50
TRANSFORMER 16KVA	R 8,082.50
TRANSFORMER 32KVA	R 8,612.50
TRANSFORMER 100KVA	R 30,772..50

- Infrastructure contribution upgrading transformers: R 6,500 transport cost plus the following:

Description	Unit price	Transport Costs	Total Costs
TRANSFORMER 50 KVA	R 36,732.00	R 6,890.00	R 43,622.00
TRANSFORMER 25KVA	R 27,877.00	R 6,890.00	R 34,767.00
TRANSFORMER 16KVA	R 19,022.00	R 6,890.00	R 25,912.00
TRANSFORMER 32KVA	R 34,729.00	R 6,890.00	R 41,619.00
TRANSFORMER 100KVA	R 58,495.00	R 6,890.00	R 65,835.00

Tampering with supply or provision of electricity

**Unlawful/illegal connection of services: R 8,340.00.00 plus a deposit of R 700.00**

Testing of meter on request of consumer where it is found that the meter doesn't show error of more than 6% either way; cost be R 140.00 Deposits

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

Residential Sites: R 240.00

Basic Charges : **R 240.00**

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

## As per the attached proposal

### Private calls

Where the fault is found not to be on the side of the Council during normal hours: be increased from R 266.50.00 to R 270.00

Where the fault found to be on the side of the Council outside normal working hours: be increased from R 561.00 to R 570.00

### 3. ASSESSMENT RATES

The Blouberg Municipality will levy from 1 July 2018 the following assessment rates in respect of the different categories of *rateable* property.

CATEGORY	CURRENT TARIFF	PROPOSED TARIFF (CENT IN A RAND)
Residential	0.0059	0.0063
Residential property consent use	0.0094	0.010
Residential impermissible or illegal use	0.0118	0.013
Residential vacant land	0.0083	0.0088
Farms	0.0018	0.0019
State owned properties	0.0349	0.0350
Businesses\ commercial	0.0083	0.0088

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

**NB: ALL WATER RELATED TARIFFS ARE SUBJECT TO APPROVAL BY CAPRICORN DISTRICT MUNICIPALITY**

### 4. Water

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

Basic charges (month or part thereof): for each vacant stand (Council properties included) or per consumer/ meter/ connection:

**Residential consumption per kilolitres:**

Basic charge s (Water and Sewer) R 55.78

First 6 kilolitres                      free for indigents)

0 to 20 kilolitres                      R 3.52 per kilo

21 to 40 kilos                          R 3.71 per kilo

41 to 60 kilos                          R 3.89 per kilo

61 to 80 kilos                          R 4.09 per kilo

81 to 100-kilo                          R10.43 per kilo

Old age homes, welfare and charity organization, churches, halls, public schools and hotels availability fee per month/ per erf / meter connection: R 52.77

Old age homes, welfare and charity organization, churches, halls, public schools consumption per kilolitre:

**Basic charge (Water and Sewer)      R 52.77**

First 50 Kilolitre                      R 2.53 per kilo

51 to 100 kilolitres                      R 2.85 per kilo

101 to 150 kilos                          R 3.02 per kilo

151 to 200 kilos                          R3.69per kilo

201 to 300 kilos                          R 4.21 per kilo

301 to 400-kilo                          R 4.69 per kilo

401 to 500-kilo                          R 5.40 per kilo

501 and above                          R 6.71 per kilo

**Business consumption per kiloliters:**

Basic charge Water	R 64.87
Basic charge Sewer	R 124.23
First 25 Kilolitre	R 6.23 per kilo
26 to 50 kilolitres	R 7.61 per kilo
51 to 100 kilos	R 8.35per kilo
100 and above	R8.85 per kilo

Flat rates were there are no metered connections: Residential: R 39.17

Type of Service	Current Tariff	Revised
New connection fees	646.32	
For 15mm/20mm diameter connection		
For a connection with diameter exceeding 20mm- actual cost of material, labour and machinery plus 15% administrative cost and R1050.00		
For a change from 15 to 20mm –actual cost of material, labour and machinery plus 15% administrative costs		
For more than 25mm pipe, actual cost of material, labour and machinery plus 15% admin cost	1,675.87	
Re-Installing of existing service connection (Remedial action)		
Where the consumer is allowed or personally unlawfully re-connected , or redirected the service		

<b>If the consumer made an unlawful connection</b>	R 776.03	R
Tested by Council itself	R 739.03	R
Tested by an authority consented to actual cost plus 15% admin fee	R 1,749.00	R
Service Call-outs		
Per call-out where the problem is not due to a fault arising on Council's side- during normal working hours	R 222.60	
Per call-out where the problem is not due to a fault arising on Council's side- outside normal working hours	R 221.65	
Damages to Council property shall be based on actual cost of material ,labour and machinery plus 15% admin fee	R 197.27	
<b>Special Meter reading</b>		
Non-payer/Re-connection fee	R 166.42	
If the service account is not paid ( on date of disconnection) ( after hours: above tariff X 4)		
If re-connected ( new consumers after temporary connection) ( after hours: above tariff X 4)		
Consumer deposit for water: (Bank guaranteed cheque or cash deposit equal to two months water payment)	R 55.44	R



	R 36.95	R
<b>Residential Site</b>	R 221.73	R

## 5. Refuse Removal

Refuse Removal & processing fee (monthly)	CURRENT	Revised
Residential Refuse (per month) for one removal per week	R 37.08	R 40.00
Business refuse (big businesses)	R 1,594.50 Per Month	R 1,690.00
Bulky refuse (building refuse excluded) refuse that cannot be stored in or taken out scribed plastic bag due to its mass or size per load or a portion thereof per month	R 800.00	R 848.00
<b>Bulky refuse. Daily collection of industrial bins supplied by the municipality.</b>	<b>R 178.65</b>	<b>R 190.00 per industrial bin.</b>
Removal of rubble. (per load as prescribed or to be billed with water & lights accounts end of month)	R 1000.00	R 1,060.00
Bona fide sport clubs for one removal per week	R 125.00	R 132.50
Refuse dumping per week	R 554.00	R 588.00
Garden refuse removal arising from normal gardening activities e.g. moving of lawns, sweeping- on request, after prepayment of amount for a load	R 439.00	R 465.00

Garden refuse removal arising from normal gardening activities e.g. moving of lawns, sweeping- refuse stickers per bag		R 88.00	R 93.00
Clearing of erven is as a tender price tendered plus 15% admin cost, on request, payable to the owner of the site		R 601.50	R 638.00
Refuse removal( Government) Businesses (medium) i.e. Surgeries		R 1,594.50 per month	R 1,690.00
Survivalist Businesses (Small) sewing, welding, salons.		R 800.00 per month	R 848.00
Refuse removal in Schools		R 330.00 per month	R 350.00

**All refuse removals will be increased by 6% in July 2018. The escalation is due to the economic conditions.**

## **6. Sewerage**

Sewerage tariffs (monthly tariffs)		Revised
Residential sites used only for residential purposes	R 55.12	R
Churches, church halls, welfare / charitable organization, public schools, school hotels (where the sites are used for said purposes alone)-per cistern	R 51.94	R

Churches, church halls, welfare / charitable organization, public schools, school hostels (where the sites are used for said purposes alone)-per urinal	R 29.68	R
Business, office, lodging-house, guest house, organization, shop restaurant and factory sites-per cistern	R 55.12	R
Business, office, lodging-house, guest house, organization, shop restaurant and factory sites-per urinal	R 29.68	
Sewer connection	R 1,858.18	
Bona fide sport clubs-per cistern	R 29.68	
Bona fide sport clubs-per urinal	R 27.56	
Sewerage services (per load or portion of during normal office hours)	R 146.28	
Sewerage services (per load or portion of after normal office hours) plus kilometres travelled calculated @	R 438.84	
Erf up to 300 square meters	R 67.84	
Erf from 301 to 1000 square meters	R 130.38	
Erf from 1001 to 2000 square meters	R 200.34	
Erf greater than 2001 square meters	R 286.20	
Flats	R 67.84	
NB		

Water domestic	R 29.68	
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All sewer tariffs will be increased by 6% from July 2018.

## 7. Space & Place Holding / Occupying Tariffs

	Period	Deposit	Number of Posters	Non-Profit	Profit	Vat	Total
<b>Bills Boards</b>							
Fixed-permanent	Annually	R1, 692.00	0.	-	-	R 237.00	1,929.00
1,2 x 2m and above		R 1,197.12	0.			R 194.88	R 1,392.00
0,6x1,2m		R1,140.36	0.			185.64	R 1,326.00
0,48x0,6m		R 1,025.98	0.			R 168.00	R 1,193.00
Floating-temporary	<b>1-26</b>	R 84.00	1x poster	R 89.00	R1,705.50		
Floating-temporary	<b>29</b>	<b>R177.50</b>	<b>1x poster</b>	<b>23.50</b>	<b>R 40.50</b>		
<b>Banners</b>							
Suspended / Hanging per Banner	<b>1-26</b>	<b>R36.00</b>	1x poster	R 5.00	R18.00		
Suspended / Hanging per Banner	32.50	36.00	1x poster	R 9.00	<b>R 36.00</b>		

<b>Posters</b>							
Hanging per poster	<b>1-26</b>	<b>17.00</b>	1x poster	R 2.00	R 5.00		
Hanging per poster	<b>1-26</b>	<b>18.00</b>	1x poster	R 4.00	R 9.00		
Pasted per poster	<b>1-26</b>	<b>18.00</b>	1x poster	R 4.00	R 9.00		
Pasted per poster	<b>25.00</b>	<b>18.00</b>	1x poster	R 8.00	R 19.00		
<b>Antennas / Masts</b>							
Erected permanent	Annually	<b>R1,775.00</b>	R 168,00 per poster	-	-	R248.50	R 2,023.50
Erected temporary	On Application	R 98850		R 2.00	R 377.00		
Taxi / Bus Ranks							
Fixed / Temporary per taxi	Annually	R 533.00		-	-	R 75.00	R 608.00
<b>Adverts and display of items within municipal open spaces/Pre-paid</b>	<b>Per week</b>					<b>R 661.00</b>	
Other promotions	Per week					R 331.50	
Street traders	Per month					R 41.50	

Hawkers stalls	Per month	R 130.00				R 196.50	
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All advertisements will be increased by 6% from July 2018.

#### 8. HIRING OF COMMUNITY HALLS.

Type of Service	Suggested Tariff	Revised
<b>Hiring of Halls &amp; Amenities (Situational)</b>		
Dances, receptions, marriages & exhibitions, auctions, conferences etc.(people living in the Blouberg municipality)	R 582.00	R 620.00

Dances, receptions, marriages, & exhibitions ,auctions etc(people not living in the Blouberg municipality area )	R 970.00	R 1,028.00
Concerts, educational exhibition, conferences, meetings & non political meetings-local	R 582.00	R 620.00
Concerts, educational exhibition, conferences, meetings & non political meetings-local (people not living in the Blouberg municipality area)	R 970.00	R 1,028.00
Public political meetings	R 873.00	R 925.00
Meetings of non-profit –seeking organizations(educational, welfare, charity, sports organizations-locals	R 526.00 p/d R 722.00 p/d	R 560.00 R 765.00

Meetings of non-profit –seeking organizations(educational, welfare, charity, sports organizations-other peoples	R 291.00	R 308.00
Committee meetings	R 126.00	R 135.00
Churches services	R 657.00 p/d R 790.00	R 696.00 R 840.00
Deposits for damages & is repayable if there are no damages-public political meetings	R 873.00	R 925.00
Deposits for damages & is repayable if there are no damages-other renting of premises	R 485.00	R 515.00
<b>Storage of repossessed, confiscated and derelicts</b> <b>Goods or and properties</b>	<b>R 323.00</b>	<b>R 345.00</b>
<b>09. Traffic Services</b>		
Escorting of Funerals	R 371.64	395.00
<b>10. Hiring of Machinery</b>		
<ul style="list-style-type: none"> <li>Grader, Excavator, Tipper Truck / honey sucker and or plus kilometers travelled @ R 4.50.00 per kilometre</li> <li>Compressor</li> <li>Water tanker – 8000l</li> </ul>	R 1,051.00 R 540.00 per hour R 1,051.00 plus kilometers	R 1,115.00 R 575.00 R 1,115.00

**Type of Services****Suggested****Revised**

<b>11. Cemetery</b>		
Single grave site per single grave / extra deep grave: Child	R 309.00	R 330.00
Single grave site per single grave / extra deep grave:Adult	R 367.00	R 390.00
Single grave site not dug by Municipality: Child	R 227.00	R 240.00
Single grave site not dug by Municipality: Adult	R 298.00	R 315.00
<b>Double grave site</b>	R 643.00	<b>R 685.00</b>
Memorial wall-per memorial plate (cremation)	R 234.00	R 250.00
Double grave dug by Municipality	R 676.00	R 720.00
Double grave not dug by Municipality	R 335.00	R 355.00



Pauper Burial (Adult)	R 492.00	R 525.00
Pauper Burial (child)	R 492.00	R 525.00
<b>Development fund</b>	<b>R 25.00</b>	<b>R 30.00</b>
<b>Issuing of proof of residence</b>	<b>R 10.00</b>	<b>R 10.00</b>
<b>12. Library Service</b>		
Library affiliations per year	R 37.00	R 40.00
Library fines-lost membership bags / cards		
Fine for books, records & artwork videos & films per week or portion thereof	R 5.00	R 5.00
Reservation of library materials per item	R 5.00	R 5.00
Temporary loaners(visitors) deposit per book	R 67.50	R 70.00
Library halls per event or occasion	R 96.50	R 100.00
<b>13.. Services</b>		
Valuation certificate	R 39.00	R 45.00
Clearance certificate	R 227.00	R 240.00
Address list for estate agents	R 253.00	R 270.00
Tender documents	R 337.00	R 350.00
Database registration-non refundable fee	R 107.00	R 115.00

Database registration-non refundable for contractors	R 219.00	R 235.00
Photocopies per A4 pages	R 2.00	R 2.00
Photocopies per A3 pages	R 3,50	R 4.00
Faxes per A4-pages	R 9.50	R 10.00
Supplying of information regarding index, book, register, account & for perusal of any deed, document, plan ,drawing or any other	R 39.00	R 40.00
Small work permit (internal changes)	R 174.00	R 185.00
Sewerage per Re-inspection	R 260.50	R 276.00
Re-instatement due to non compliance with legislation & requirements	R 253.00	R 268.00
Penalty fee in cases where the building took place without approved building plans	R 9,702.00	R 10,285.00
Damages deposits	R 923.50	R 980.00

<b>14. Building Plan Copies</b>		
Photostat / Plan copy A0	R 47.00	R 50.00
Photostat / Plan copy A1	R 20.00	R 22.00
Photostat / Plan copy A2	R 10.00	R 11.00
Photostat / Plan copy A3	R 4.00	R 5.00

Photostat / Plan copy A4	R 8.00	R 10.00
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Type of Service	Suggested Tariff	Revised
<b>15. Application of Services</b>		
Application for consent use	R 601.00	R 638.00
Special consent: EVAP (Every additional property).	R 696.50 + R 68.50	R 738 + 72.00
Temporary consent: EVAP	R 137.00 + R 68.50	R 145.00 + 72.00
Rezoning in terms of Ord.15 & 20/86	R 1,011.00 + R 275	R 1,072.00 292.00
Township establishment ( For every additional 100 sites)	R 137.00 + R68.50	R 145.00 + 72.00
<b>Application for subdivision/consolidation Ordinance 15/86 and any other app.law</b>		
Subdivision	R 406.50 + R 39.00	R 430.00 + 42
Consolidation	R 177.50 + R 36.00	188.00 + 42
App. Municipal Council's reason	R 260.50	R 276.00

Building line relaxation	R 180.00	R 190.00
Application for site plan	R 33.50	R 36.00
Sale of sites : Senwabarwna , Alldays and all other villages within Blouberg	Determined by Council Resolution	
Site inspection fee	R 657.00	R 696.00
Application for PTO	R 196.50	R 208.00
Application for zoning certificate	R 46.00	R 48.00
<b>APPLICATION FOR RELAXATION OF COVERAGE</b>		
Between 50% and 60%	R 292.00	R 310.00
Between 60% and 70%	R 433.00	R 458.00
Between 70% and 80%	R 579.00	R 615.00
Between 80% and 90%	R 720.00	R 763.00
Between 90% and 100%	R 867.00	R 919.00
Erection of an advertising sign	R 233.50	R 248.00
Fencing permit	R 193.00	R 205.00

#### 16. Deviation as per Article (15(1) (a) (i)

Deviation of building (Article(15(1) (a)(i)-erven smaller than 500 square meter	R 136.00	R 144.000
Deviation of building (Article(15(1) (a)(i)-erven more than 500 but less than 750 square meter	R 193.00	R 205.00

Deviation of building (Article(15(1) (a)(i)-erven more than 750 square meter	R 387.50	R 41.00
Subdivision: up to 20 even per subdivision	R 136.00	R 144.00
Subdivision: for each additional erf above 20 erven per subdivision	R 11.00	R 12.00
	R 136.00	R 144.00
<b>Sundry fees</b>		
Vehicle entrance (per single entrance)	R 969.50	R 1,027.00

**All services will be increased by 6% from July 2018.**

#### **17. Animal Pounds**

	POUNDING						REVISED TOTAL
	CURRENT	REVISED	TENDING	REVISED	PER DAY	REVISED	
Cattle	185.82	197.00	123.88	131.00	123.88	131.00	459.00
Horses	185.82	197.00	123.88	131.00	123.88	131.00	459.00
Mules	185.82	197.00	123.88	131.00	123.88	131.00	459.00
Donkeys	185.82	197.00	123.88	131.00	123.88	131.00	459.00
Goats	105.29	111.50	92.91	98.50	61.95	65.50	275.50
Sheep	105.29	111.50	92.91	98.50	61.96	65.50	275.50
Pigs	161.04	171.00	136.27	144.00	161.04	171.00	486.00

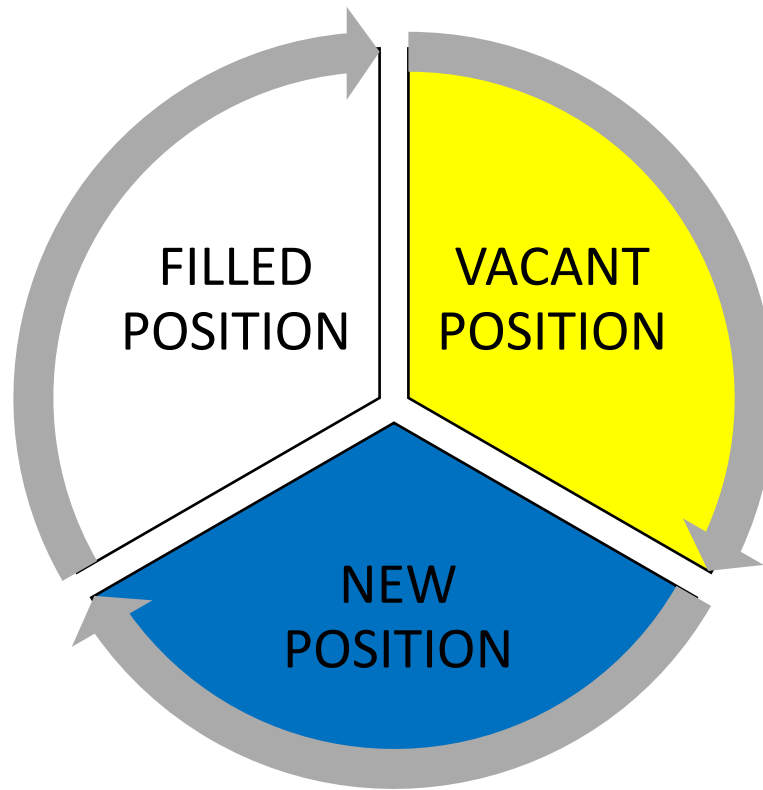
NO	NATURE OF SERVICES	DESCRIPTION OF THE SERVICE	APPROVED 2017/2018 F/Y TARRIFFS	PROPOSED 2018/2019 F/Y TARRIFFS
18.	ENVIRONMENTAL AND HEALTH ISSUES	Illegal Dumping	R 1,949.00 incident	R 2,066.00
		Minor illegal Dumping	R 265.00 incident	R 281.00
		Littering	R 129.00 incident	R 137.00
		Hair salon non compliance	R 328.00 incident	R 348.00
		Public indecency	R 265.00 Incident	R 281.00
		Deforestation	R 460.50 Incident	R 488.00
		Sand mining	R 1,315.50 incident	R 1,394.00
		Building rubbles per load	R 528.00 Per load	R 560.00
			R 1,949.00 incident	R 2,066.00
19.		Activities	R 265.00 incident	R 281.00

	<b>COMMUNITY HALLS ,BOARDROOM AND COUNCIL CHAMBER RENTALS</b>	Boardroom, Council Chamber and School Activities Farewell .	<b>R 123.50</b>	<b>R 130.00</b>
		Boardroom	R 123.00	R 130.00
		Council chamber may also be used for smaller meetings, but not private events.	R 241.50	R 256.00
		Community halls is covered in item 8.		
		Church Activities	R 657.00	R 696.00
		Government Department	R 786.50	R 834.00
		Funeral Activities	657.00	R 696.00
		Weddings/Reception/Parties	R 921.00	R 976.00
		Graduations	<b>R 123.50</b>	<b>R 130.00</b>
	Use of Facilities on monthly basis( Land and Office space)	Rental of office space and community(situational): lease contract must be signed and renewed as agreed period	Based on lease agreement	

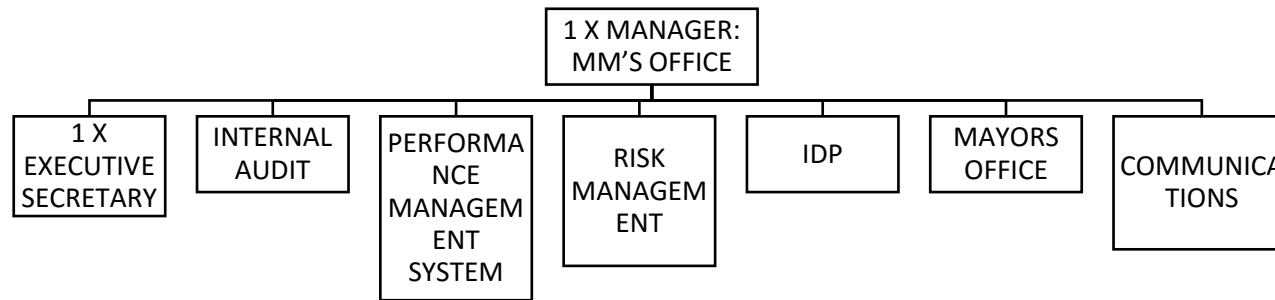
20.	SPORT CENTRE	Soccer (Non-Profit)	R 1,314.50	R 1,393.00
		Soccer (Profit making)	R 1,314.50 +15%	R 1,3693.00 + 15%
		Festivals(Profit making) p/d		
		Deposit None/ refundable if no broken items reported	R 1,314.50 +20%	R 1,393.00 + 20%
		Festivals(Non-Profit)	R 657.00	R 696.00
		Cultural Activities with no gate takings	R 1,314.50	R 1,393.00
		Cultural Activities with gate takings		R 1,393.00
		Church activity	R 1,314.50	R 1,393.00
		Funeral activity		R 1,393.00
		Government departments	R 1,314.50	R 1,393.00
		Where the municipality has collaborated with another sector, we should go 50/50. E.g. athletics, schools sports, etc.	R 1,314.50	R 1,393.00
			R 1,314.50	R 1,393.00



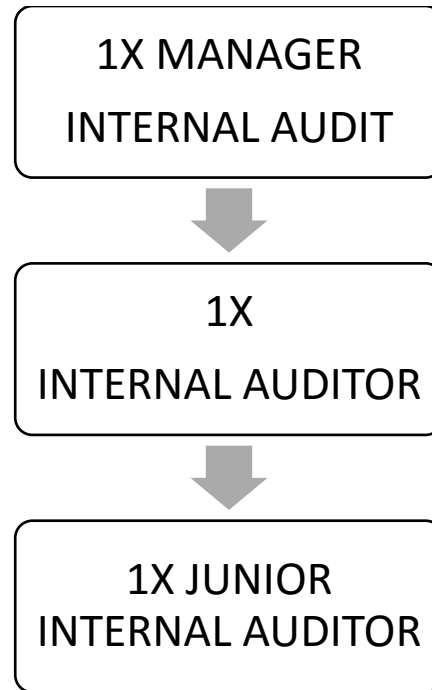
# INDICATORS



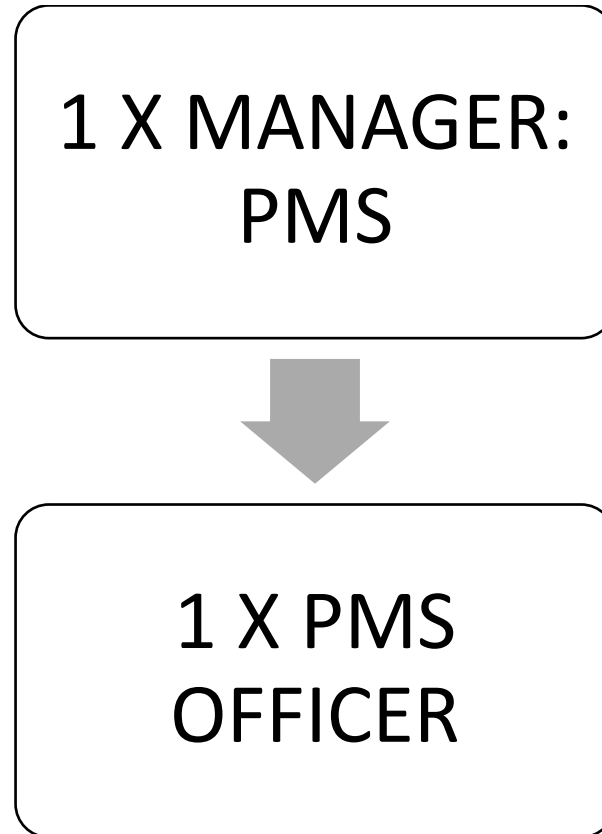
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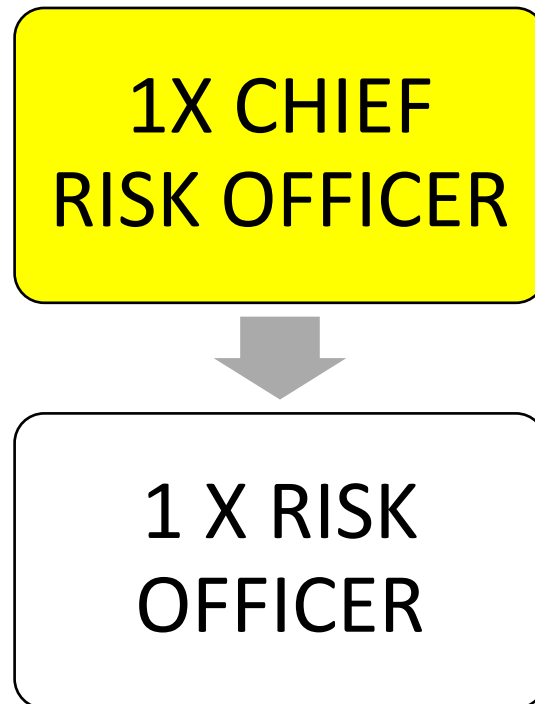
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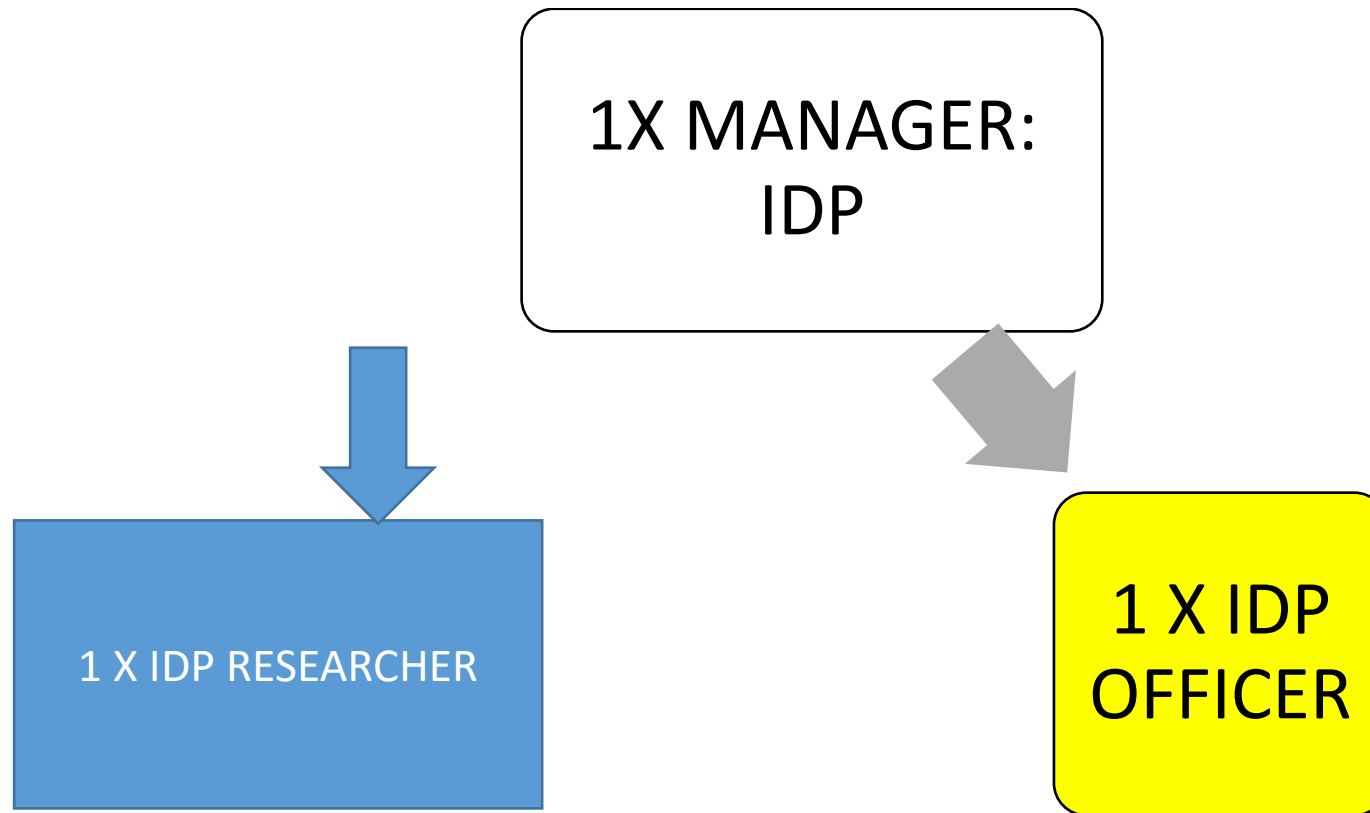
# PERFORMANCE MANAGEMENT SYSTEM



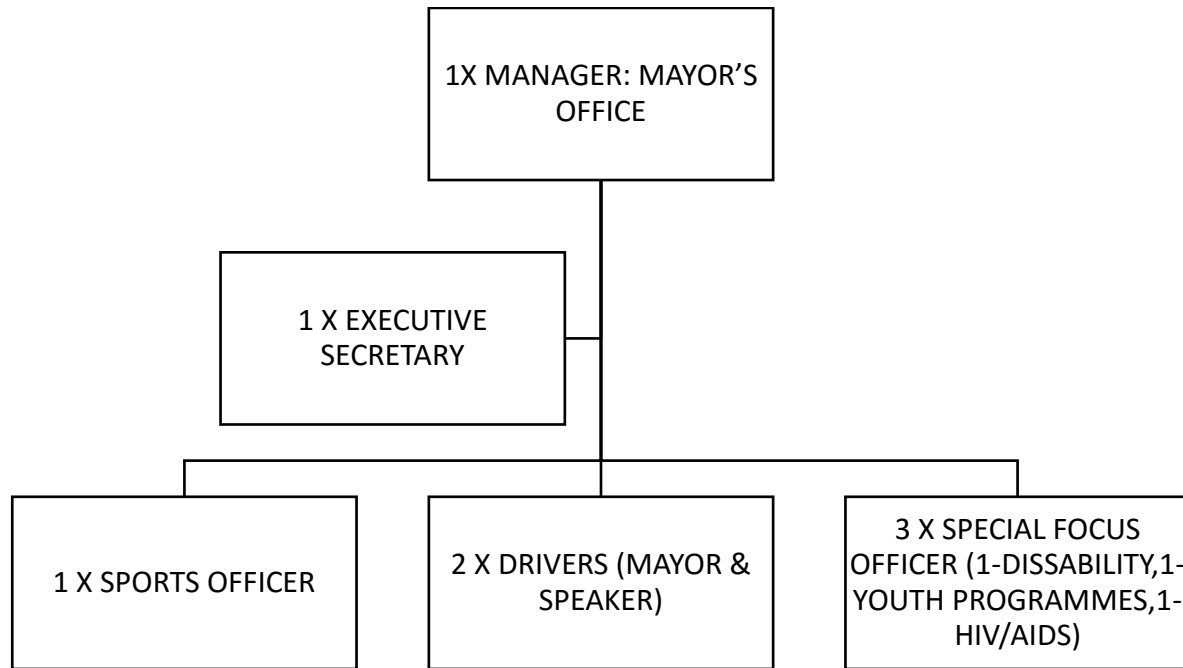
# RISK MANAGEMENT



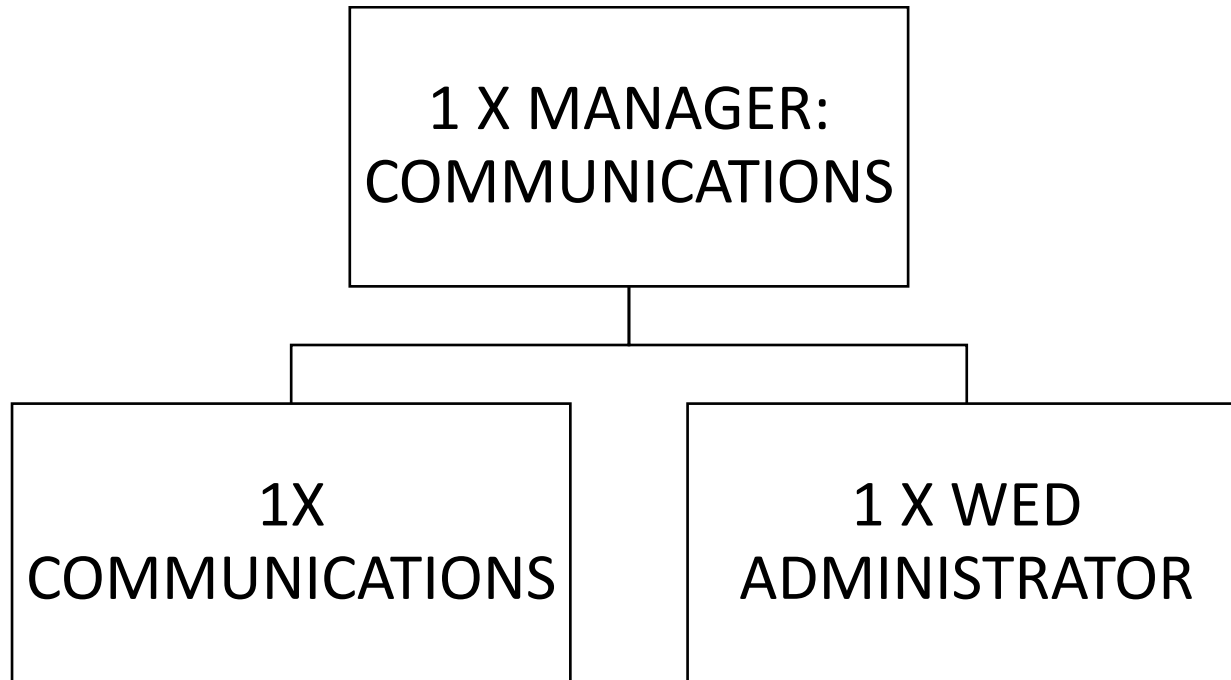
# INTEGRATED DEVELOPMENT PLANNING



# MAYOR'S OFFICE

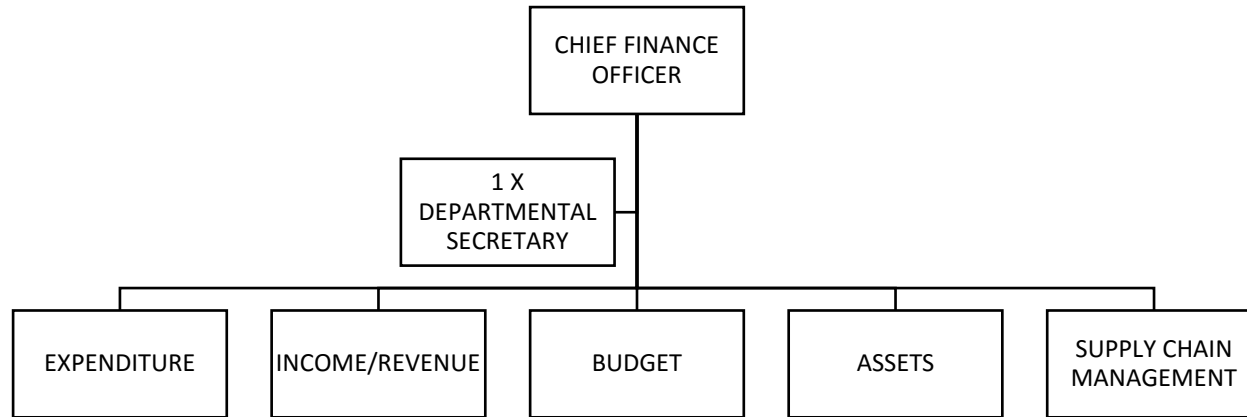


# COMMUNICATIONS

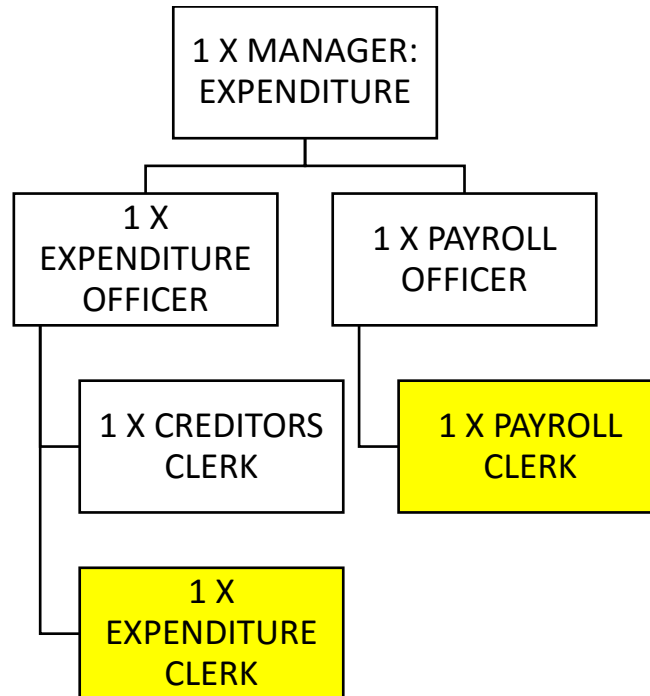




# BUDGET AND TREASURY



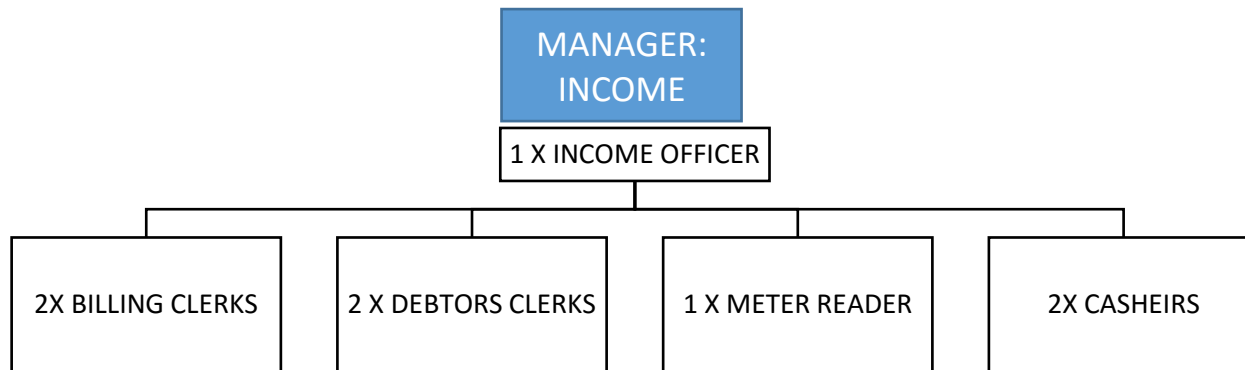
# EXPENDITURE



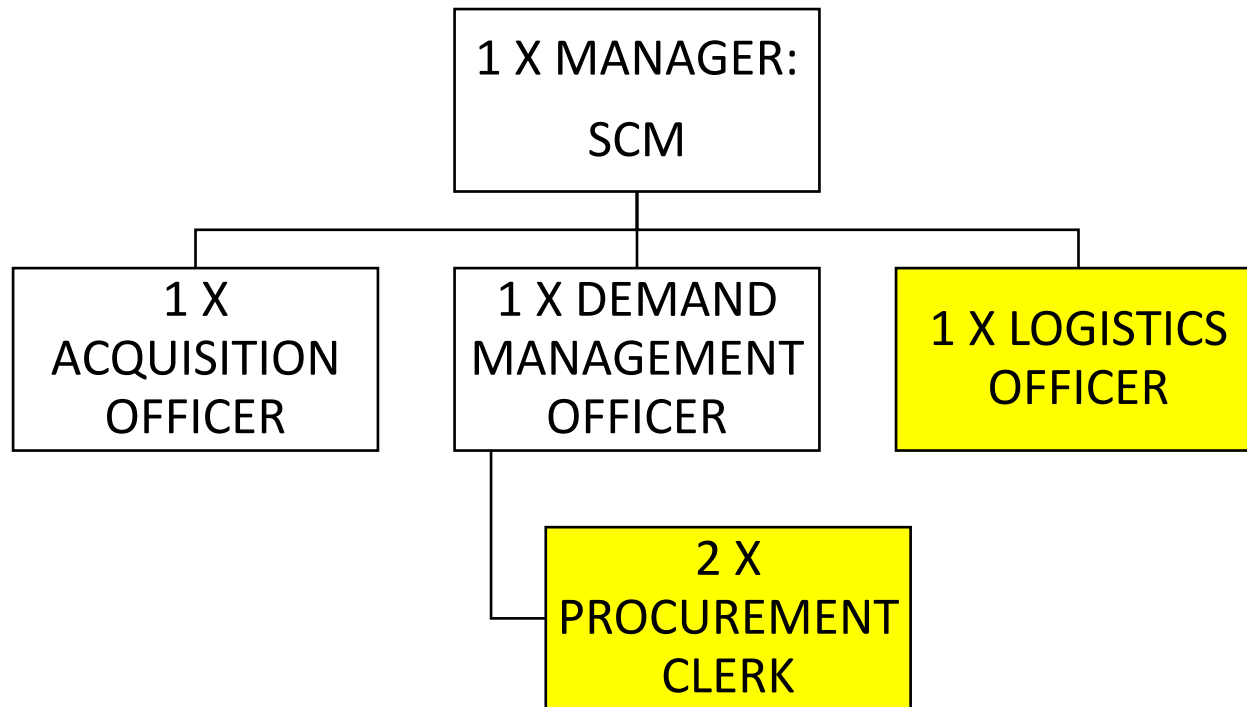
# BUDGET



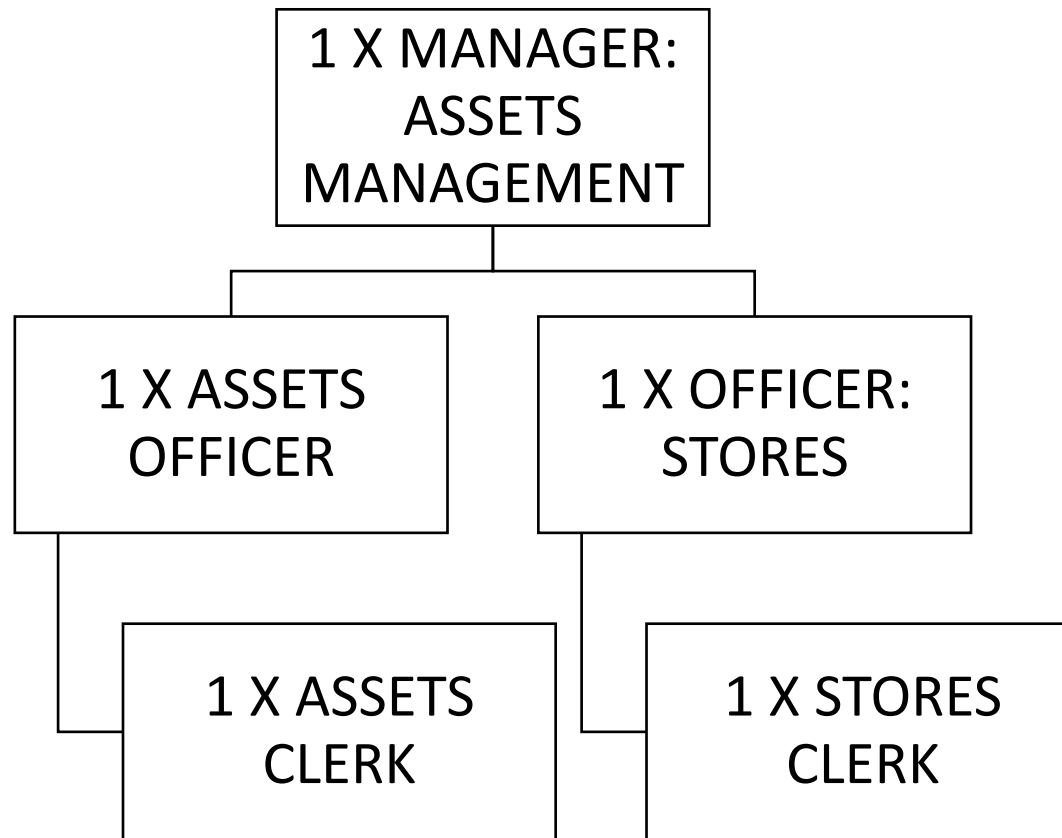
# INCOME



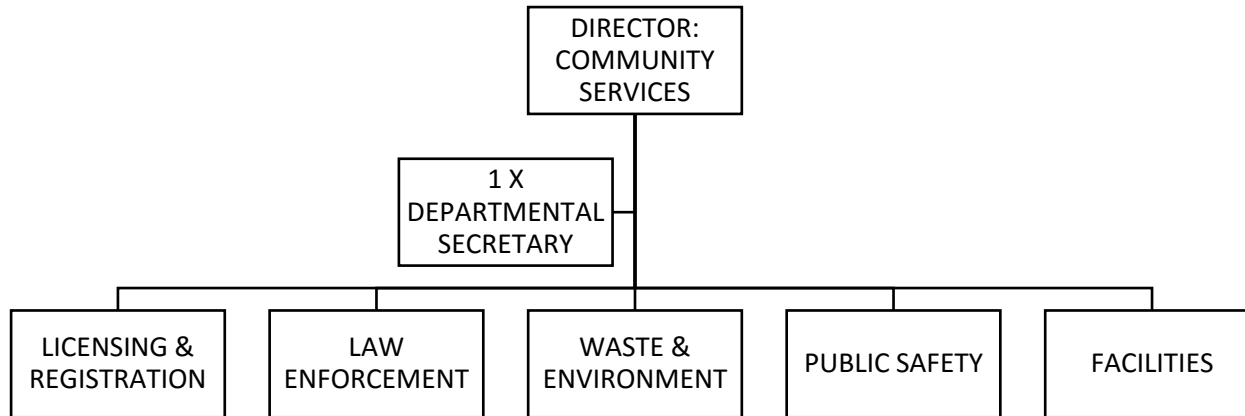
# SUPPLY CHAIN MANAGEMENT



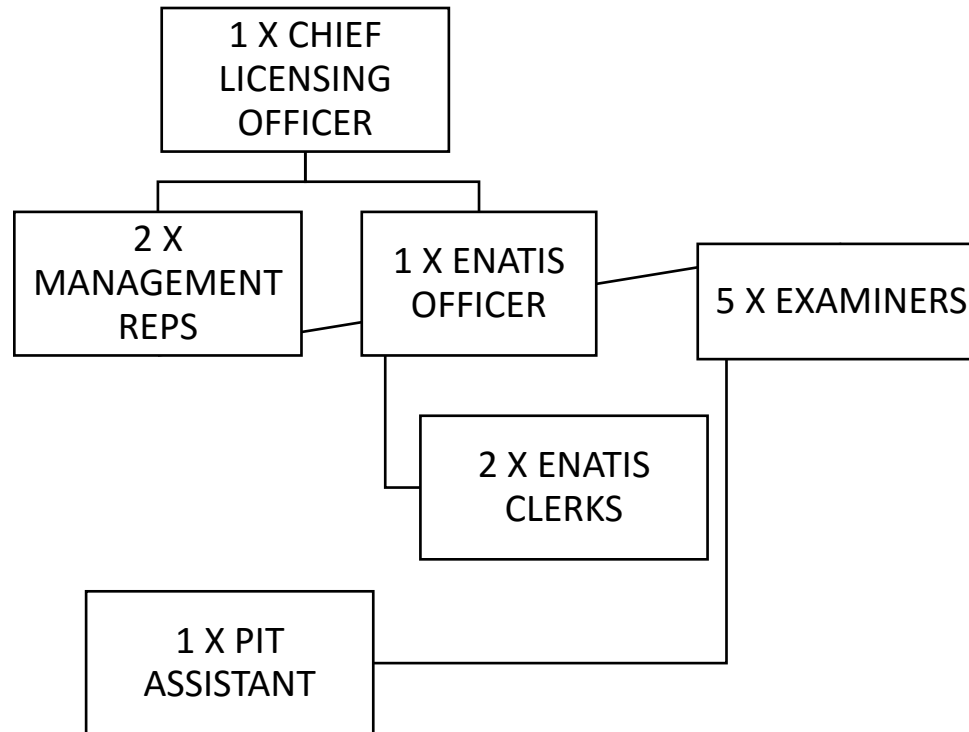
# ASSETS MANAGEMENT



# COMMUNITY SERVICES

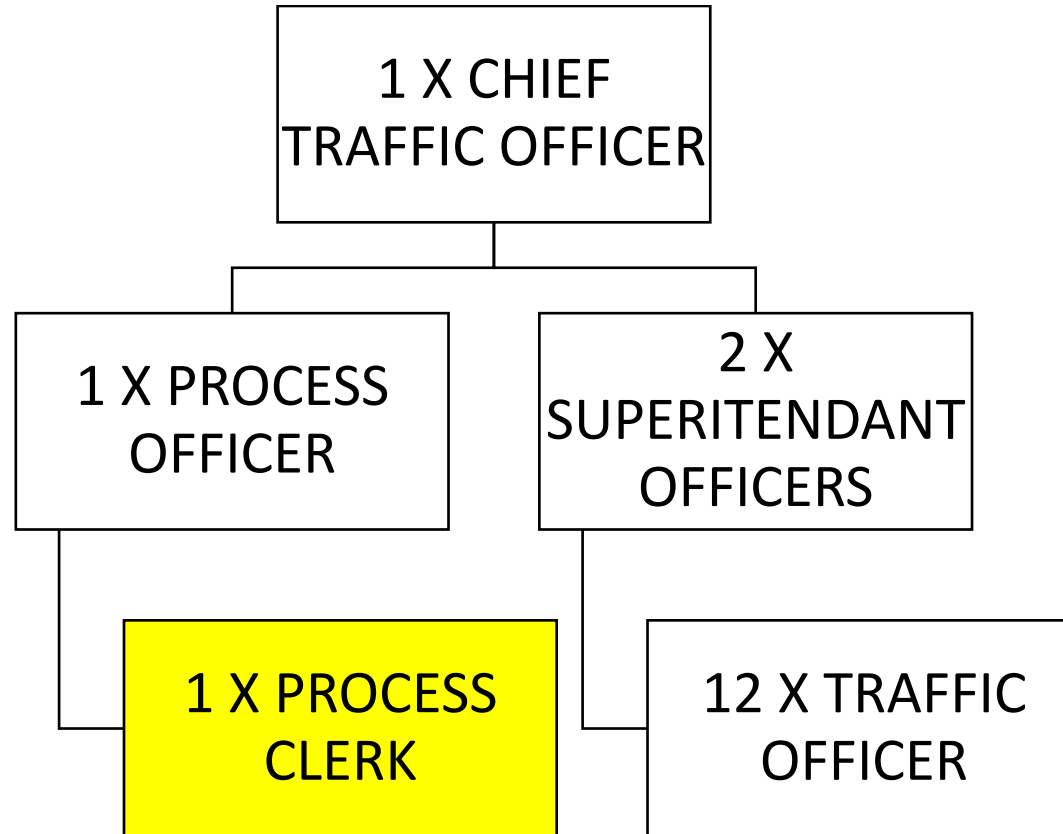


# LICENSING & REGISTRATIONS

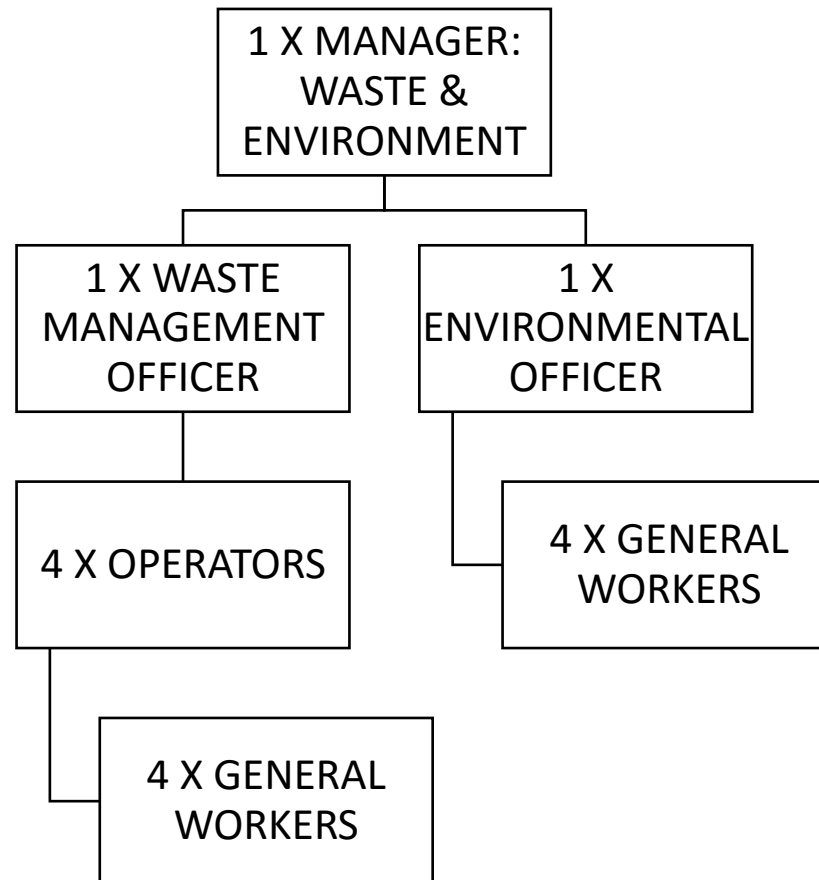




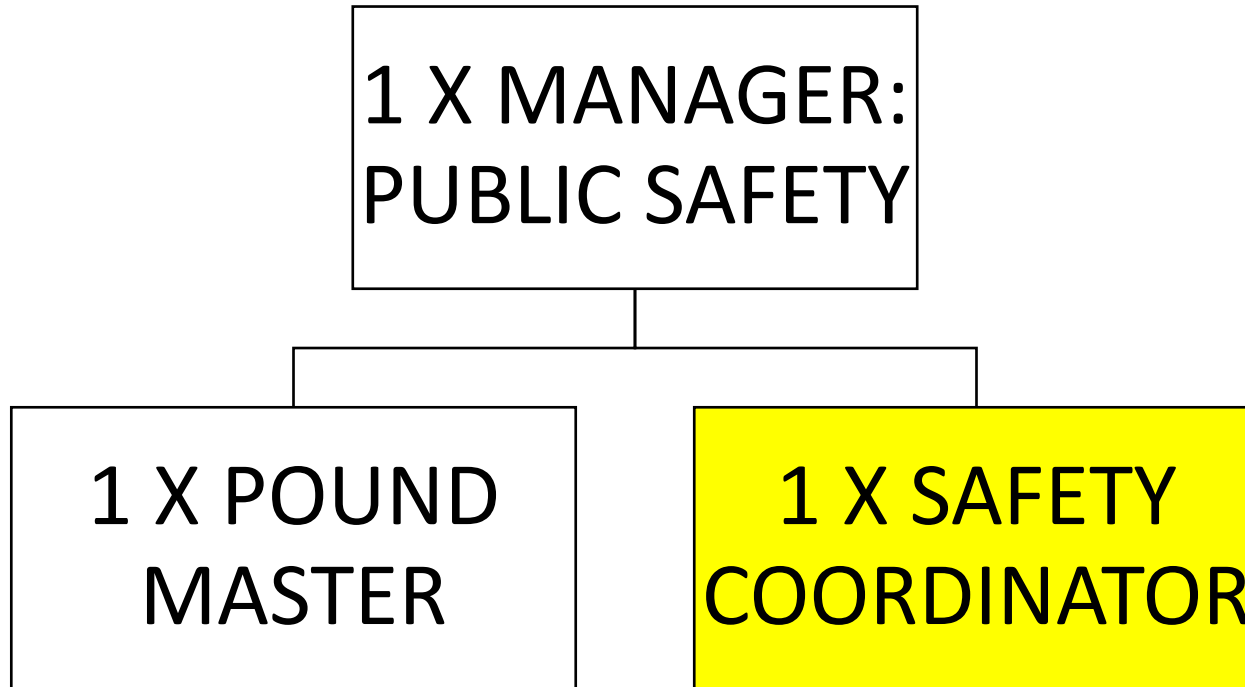
# LAW ENFORCEMENT



# WASTE & ENVIRONMENT



# PUBLIC SAFETY

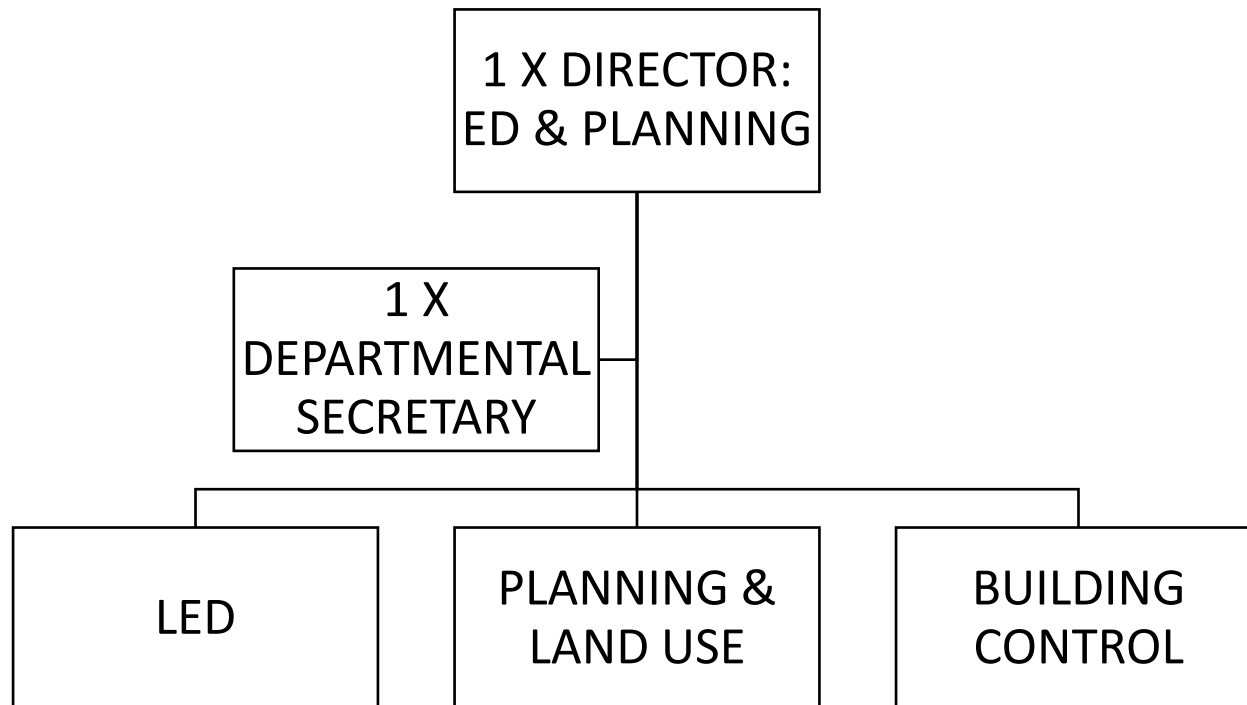


# FACILITIES

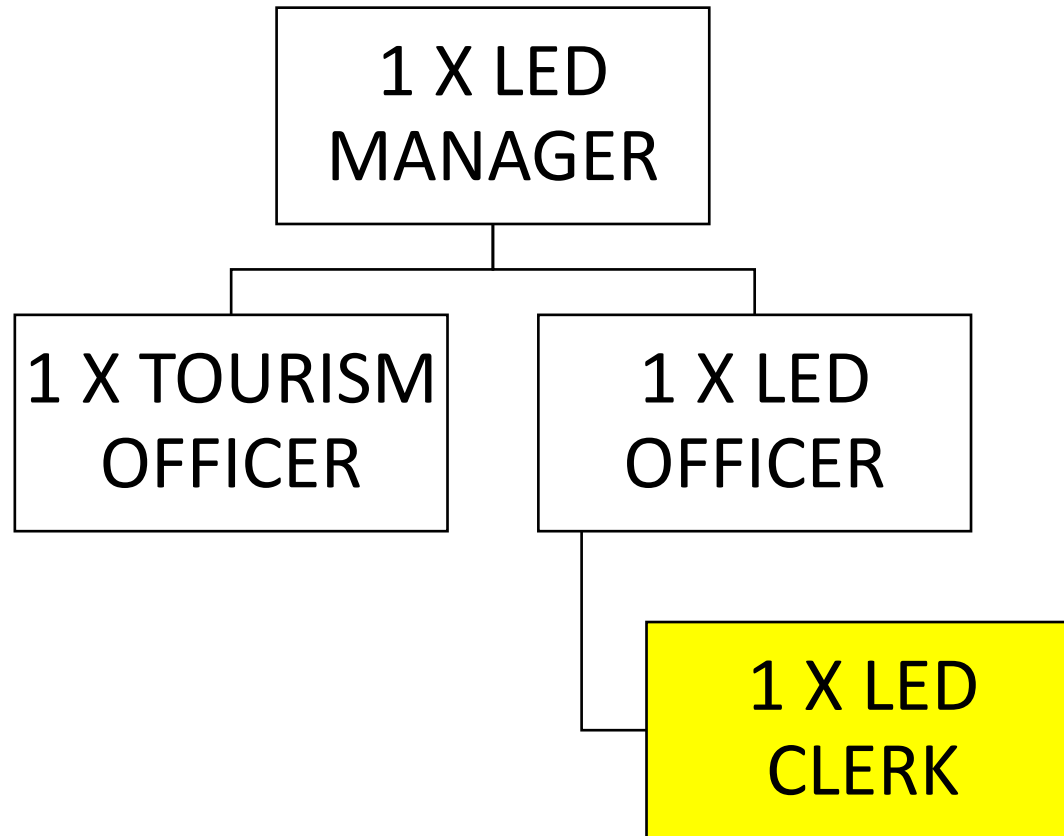
1 X MANAGER:  
FACILITIES

2 X BUILDINGS &  
MAINTANANCE  
OFFICERS

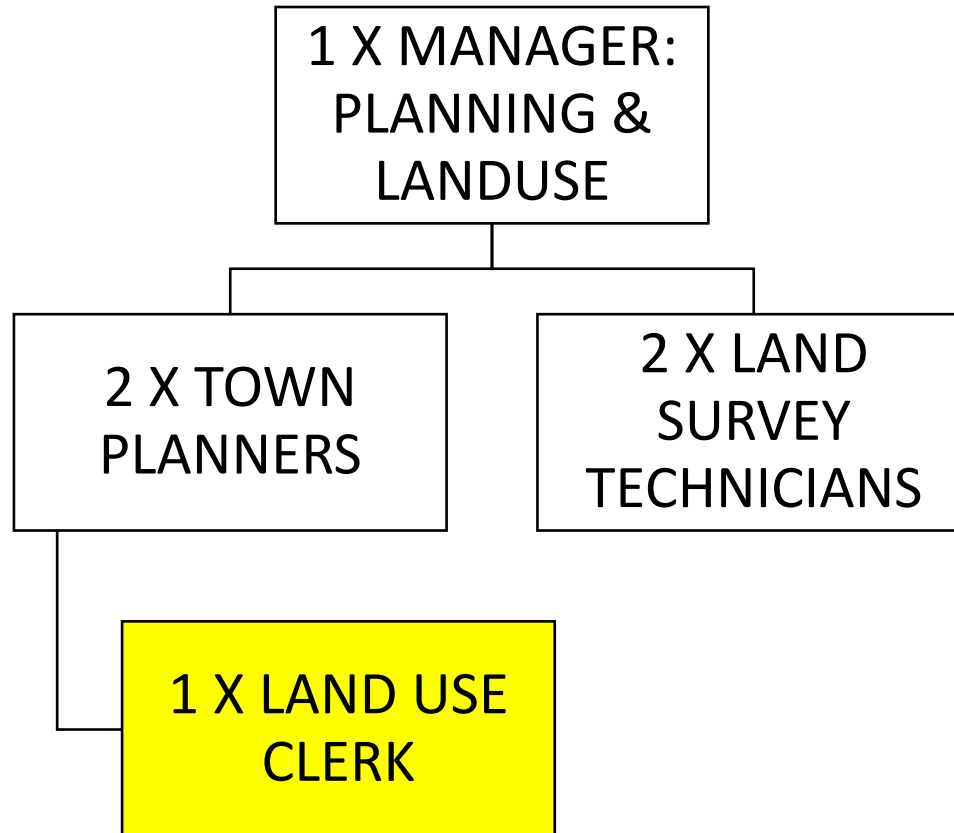
# ECONOMIC DEVELOPMENT AND PLANNING



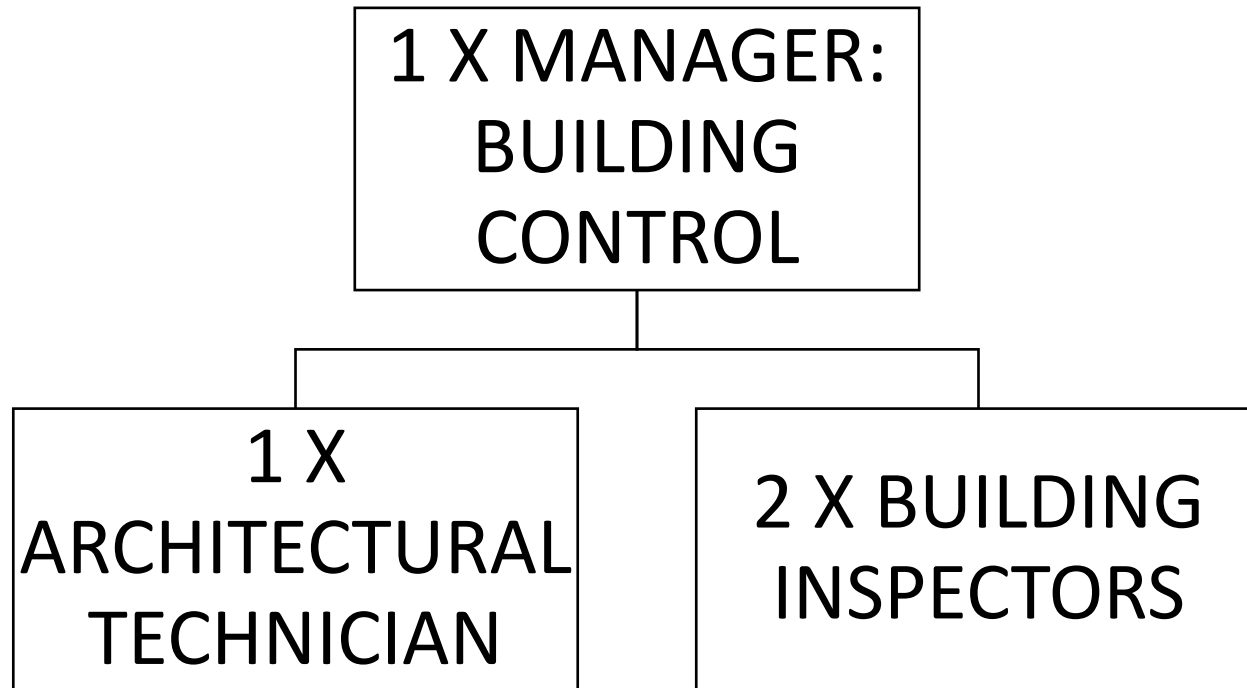
# LOCAL ECONOMIC DEVELOPMENT



# PLANNING & LAND USE

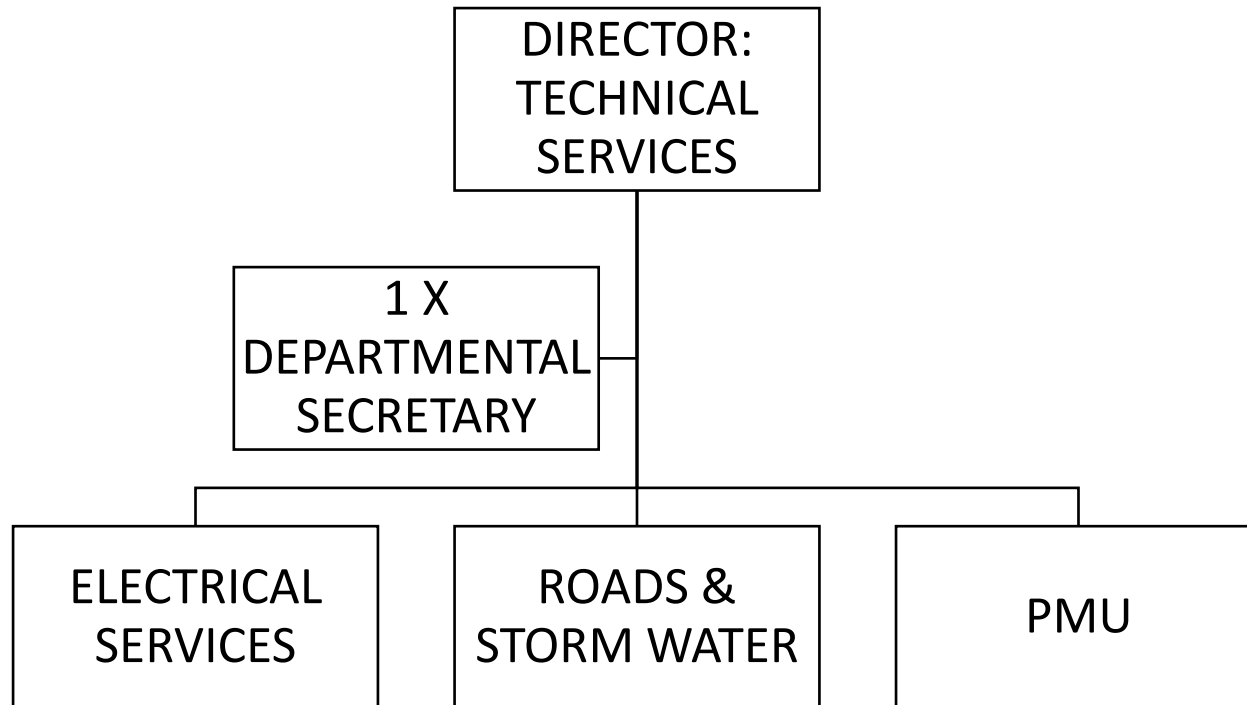


# **BUILDING CONTROL**

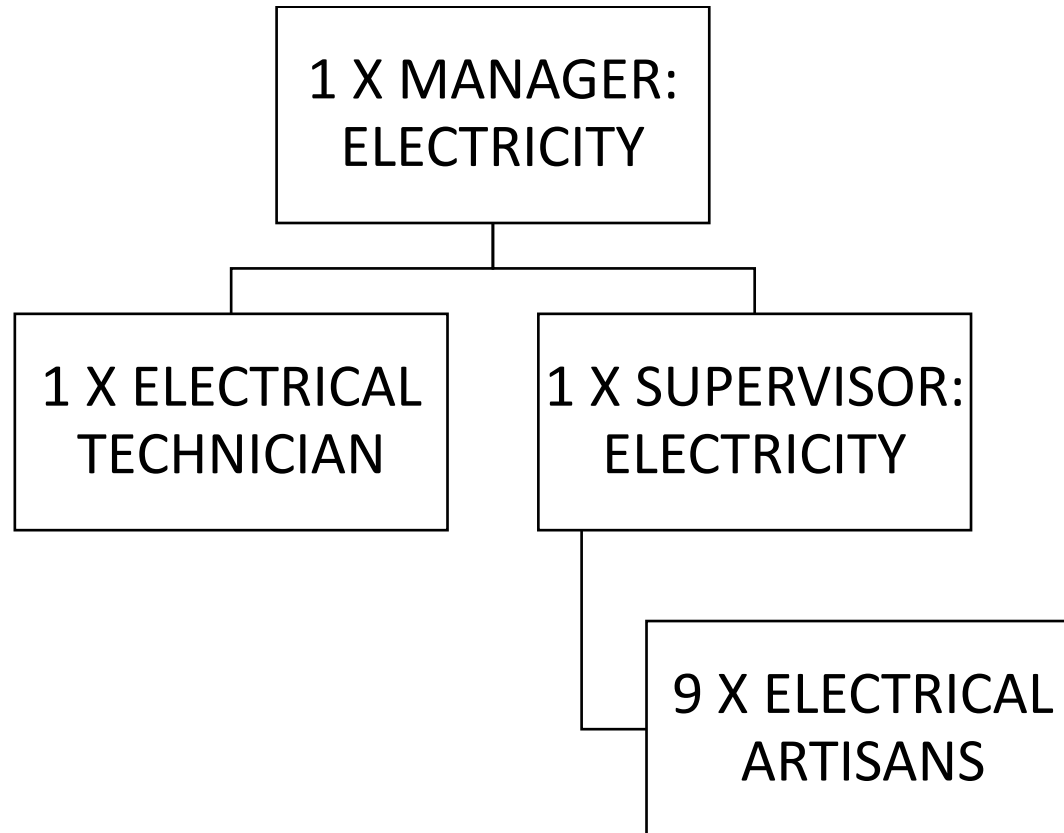




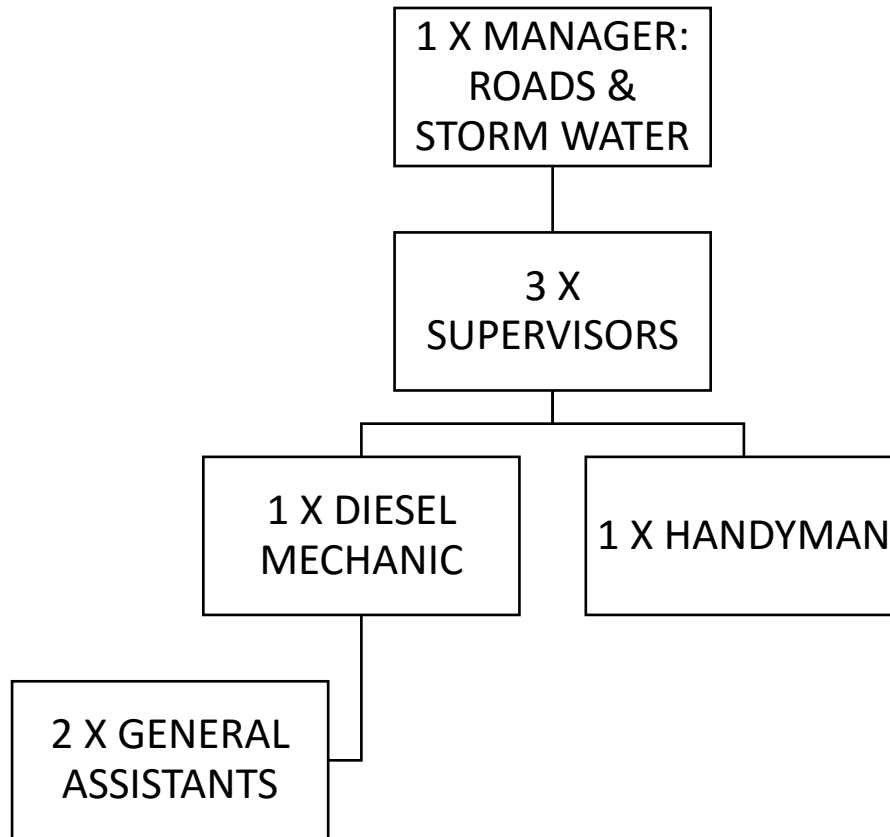
# TECHNICAL SERVICES



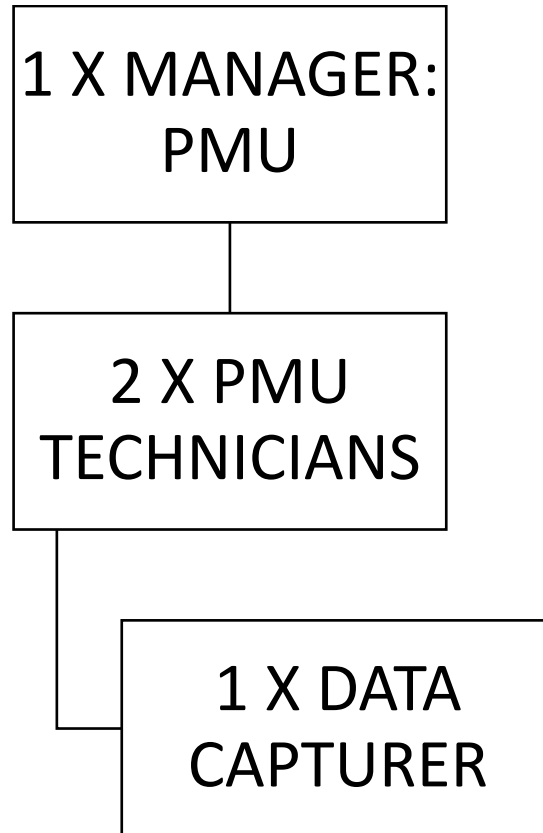
# ELECTRICAL SERVICES



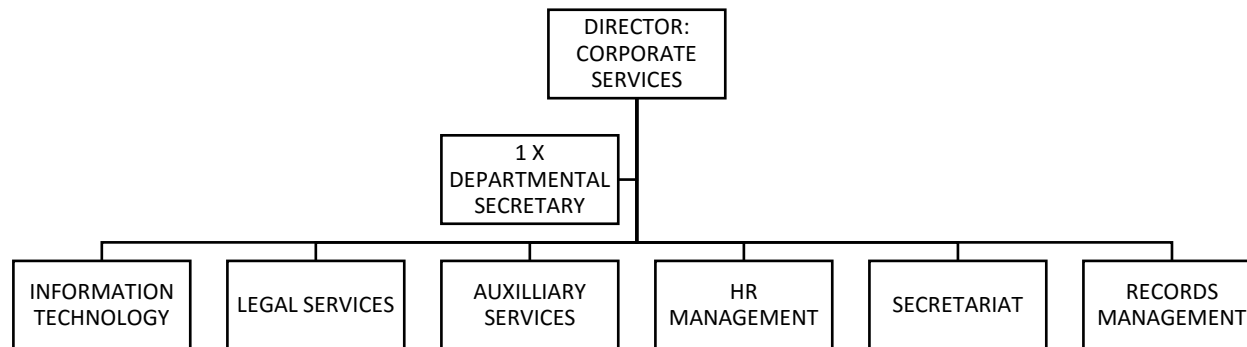
# ROADS & STORM WATER



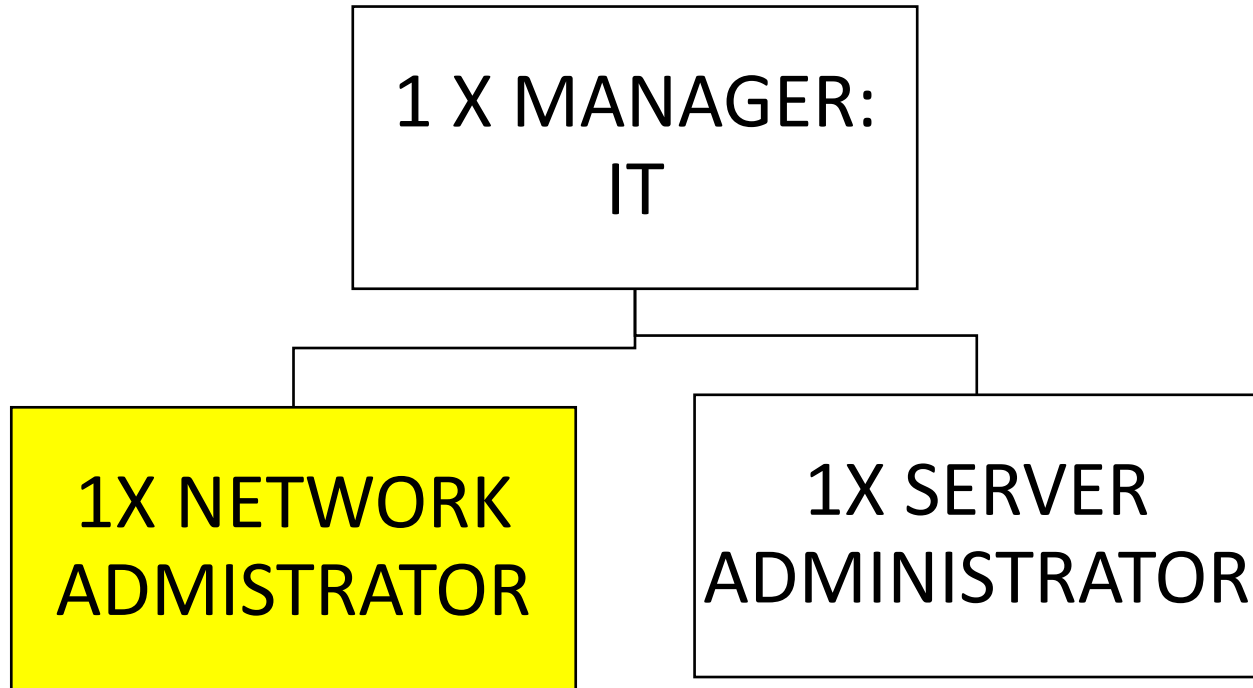
# PMU



# CORPORATE SERVICES



# INFORMATION TECHNOLOGY



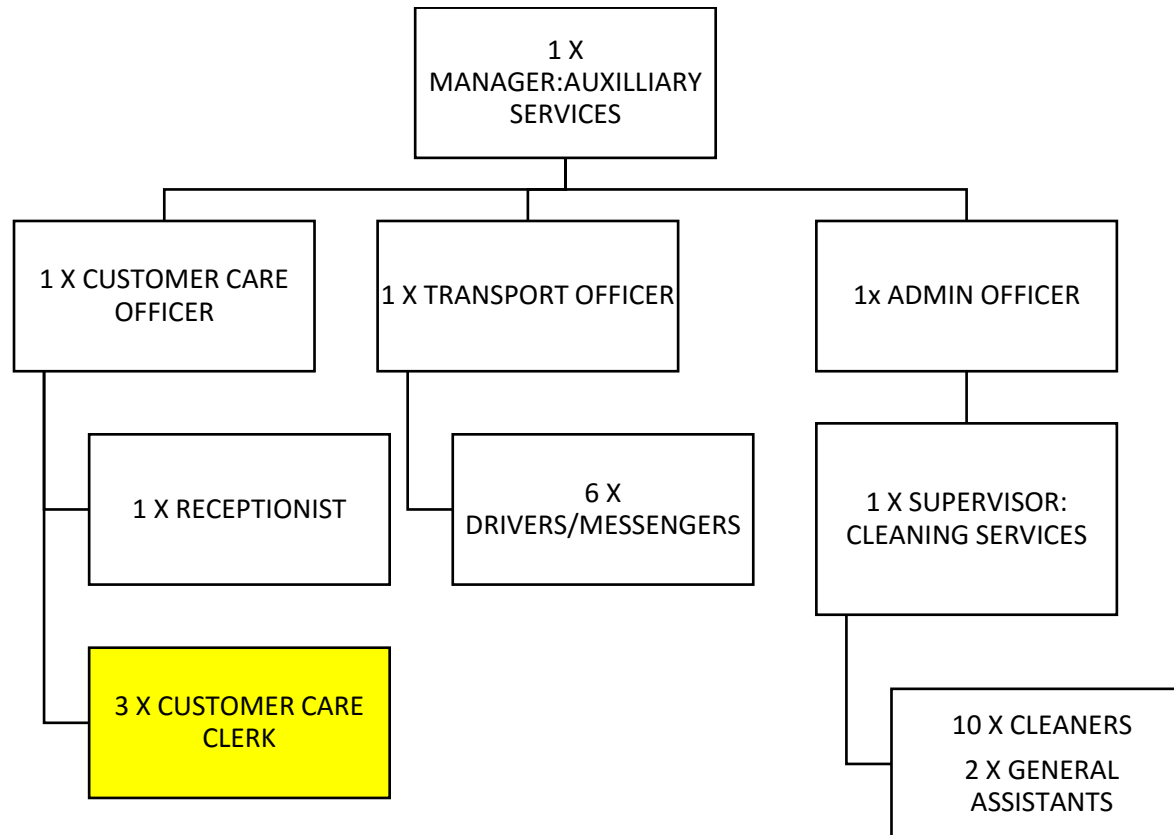
# LEGAL SERVICES

1 X LEGAL  
SERVICES  
MANAGER



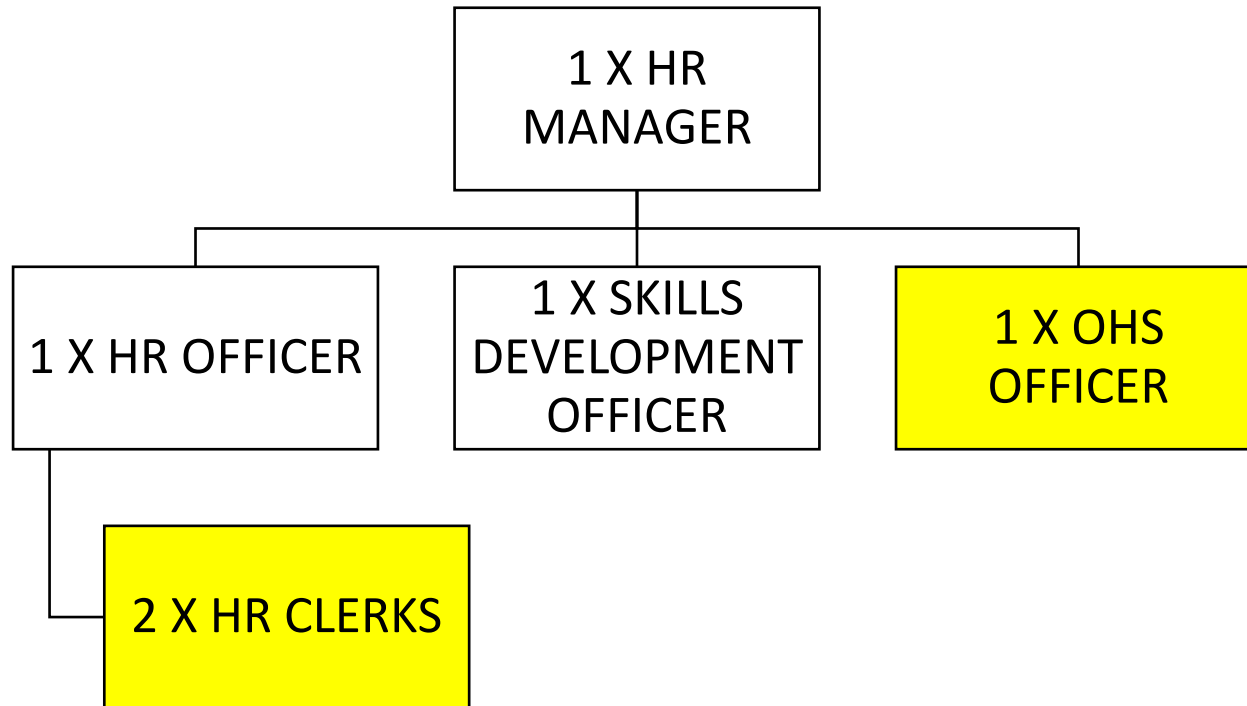
2 X LEGAL  
SERVICES  
OFFICERS

# AUXILLIARY SERVICES

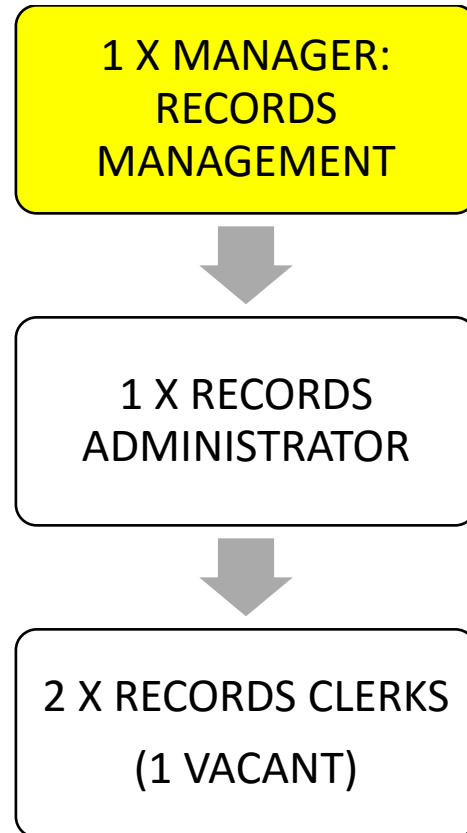




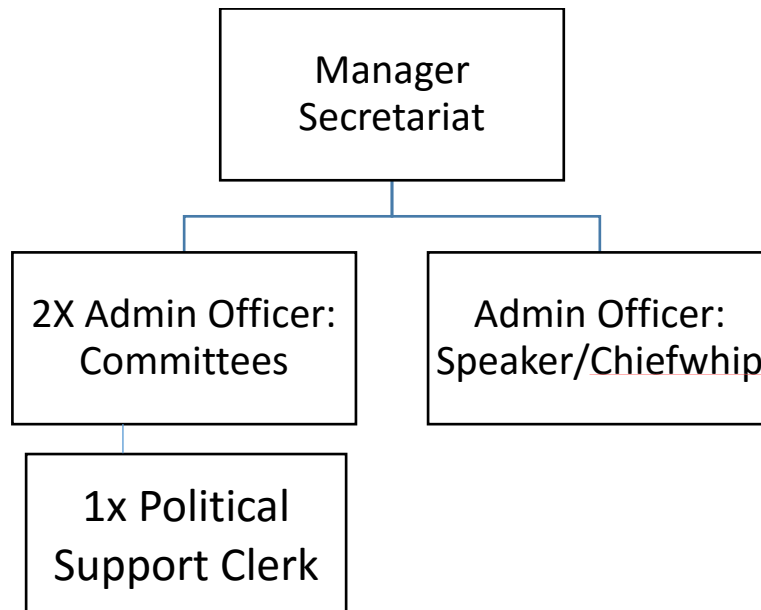
# HUMAN RESOURCE MANAGEMENT



# RECORDS MANAGEMENT



# SECRETARIAT



# SATELLITE OFFICES

