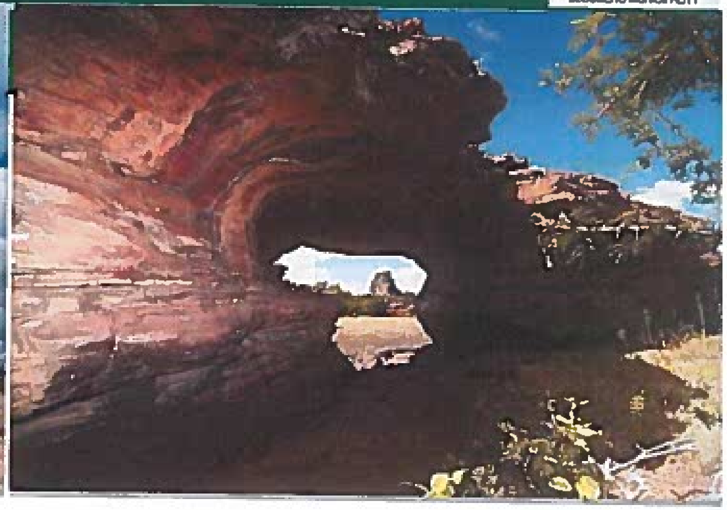
2017/18 PERFROMANCE PLAN FOR ED & PLANNING

BLOUBERG MUNICIPALITY



Kodumela

Vision

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

Mission

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

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
Support to LED projects		To grow the municipal economy and create a conduce environment for job creation and enterprise development	1.	Number of LED projects supported and sustained	04 supported LED projects	LED projects in place	Needs analysis	Facilitate the procurement of projects resources	Monitoring of the projects	Monitoring of the projects	R 500, 000.00	Project & monitoring reports	Economic Development and Planning
Municipal EPWP and Municipal Capital Works Programme			2.	Number of Job opportunities Created and sustained through municipal EPWP by June 2017/18	200 jobs created and sustained through EPWP project.	200 EPWP job opportunities created in the 2017/18 FY	200 appointed EPWP	200 appointed EPWP sustained	200 appointed EPWP sustained	200 appointed EPWP sustained	R3,000,000.00	Register of beneficiaries.	Community services
			3.	Number of Jobs Created and sustained through Implementation of Municipal Capital works programme by June 2018.	360 short term jobs created through Municipal Capital works programme	The municipality would be creating 360 new jobs from 1capital projects each with a minimum of 20 short term jobs.	100	100	60	60	**OPEX**		Economic Development and Planning
Development of Blouberg Growth	To develop growth and development strategy		4.	Number of growth and development strategy	01 approved strategy	New indicator	Appointment of the service provider.	Develop status quo report,	Develop draft report,	Approval of the strategy.	**R600 000.00**	Minutes of the PSC Appointment letter of	Economic Develop

HC

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
Strategy (Vision 2040)				developed and approved			Signing of SLA with the service provider.	public consultation on status quo report.	Public consultation.			the service provider, signed SLA. And Council resolution.	ment and Planning
Coordination of job creation through CWP (community work programme	To coordinates job creation through the funded CWP, as well as activities and programmes of CWP.		5.	Number of Reports on the coordination of CWP	4 reports	Programme in place with 967 (both participants and support staff)	1	1	1	1	**OPEX**	Quarterly Reports	Economic Development and Planning
SMME Development	Provision of capacity building to SMMEs		6.	Number of capacity building workshops and trainings conducted	4 capacity building sessions targeting 70 individual SMME's	42 SMME's trained	1 capacity building workshop and training	1 capacity building workshop and training	1 capacity building workshop and training	1 capacity building workshop and training	**OPEX**	Attendance Registers Reports	Economic Development and Planning
Social and Labour Plan coordination	Report on the implementation of Social Labour Plans of mining houses in Blouberg Municipality.		7.	Number of Reports on the SLP coordinated	04 Reports per annum	Quarterly meetings with mining houses	1	1	1	1	**OPEX**	Reports	Economic Development and Planning

HC

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
Hawkers stalls and hawkers management	Management and regulations of hawkers and municipal hawkers stalls.		8.	Number of reports on management of hawkers and hawkers stalls.	04 reports (all hawkers in Alldays and Senwabarwana to have permits.	hawkers and hawkers stalls in place Revised informal trading by-law in place	Quarterly meetings with hawkers Associations. Develop data base of all legal hawkers in Senwabarwana and Alldays. Develop hawkers stalls data-base.	1	1	1	**OPEX**	Minutes, attendance registers, hawkers data-base and permits	Economic Development and Planning
unemployed persons database	Capture received application forms, Compiled database report to EXCO and Council for approval, Link with SETAs, government agencies and private sectors for skills		9.	To develop and update data-base of unemployed persons	01 data-base developed and updated quarterly.	Blouberg Unemployed Database in place	Capture received applications	Compiled database report to EXCO and Council for approval	Link with SETA,s, government agencies and private sectors for skills development.	Link with SETA,s, government agencies and private sectors for skills development	**OPEX**	Database Reports	Economic Development and Planning

HC

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
	development .												
Tourism development	Provision of a fully operational Tourism Information Centre		**10.**	To operationalize Senwabarwana Tourism Information Centre	functional Tourism Information Centre	Tourism information Centre in place	Installation of services(Water, Sewer plant, fence, cable network	Finalization of refurbishment of the centre	Fully Operational centre	N/A	**OPEX**	Reports and pictures on the functionality of the centre	Economic Development and Planning
Development of Tourism Composite guide (phase 2)			11.	To develop tourism composite guide including route map of tourism attractions.	02	Phase 01 of the Composite guide available.	Appointment of the service Provider. Signing of SLA, conduct PSC meetings	Consult key tourism stakeholders on the status quo report.	Council Approval of the Tourism Composite guide (phase 02)	N/A	**R300,000 (R150k for phase 02)**	Appointment of Service provider, minutes , attendance registers, council resolution and signed SLA	Economic Development and Planning

HC

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of evidence	Responsibility
		KPA 6: SPATIAL PLANNING AND RATIONALE											
Opening of a township register for Senwabarwana ext 2,4,5 and 7	Opening of township register.	To	12.	To develop township register for Senwabarwana extension 2,4,5 and 7	4 Township register for Senwabarwana extension.	General plan for extension in place	Data collection and re-surveying of properties	Lodgment of registration documents with surveyor-general and deeds office	Opening of township register for the conveyancing of individual Erven.	N/A	R800 000	Proof of registration	Economic Development and Planning
Functionality of the Local Geographical Names Committee	Naming of streets and public amenities in the Blouberg Area.		13.	To name streets and public amenities in the Blouberg Area.	Approved street names and public amenities for Blouberg area and installation of name boards.	LGNC in place Policy on naming and renaming in place.	Public consultations meetings on the policy and process of naming and renaming public amenities in the Blouberg area.	Draft street names and other public amenities. Public consultations on the draft names	Submission of proposed names to council for approval	Installation of name boards.	R100, 000	Reports & Council resolution	Economic Development and Planning
Transfer of Alldays land fill site	Registration of Landfill site to the Municipality	To ensure ownership of land fill site	14.	To transfer farm portion to municipality with full title deed	Transfer 1 farm portion to Blouberg Municipality	Signed Offer To Purchase (OTP)	Facilitate the development of a draft Surveyor-General diagram for the farm portion	Facilitate the submission of the subdivided farm portion to Surveyor-General for approval of SG diagram	Deeds Registration of the farm portion to Blouberg Municipality	N/A	**OPEX**	Title deed	Economic Development and Planning

HC

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of evidence	Responsibility
		KPA 6: SPATIAL PLANNING AND RATIONALE											
Purchase of land	**Purchase of 300 hectares of land**	To secure land for business and residential development	**15.**	Number of hectares purchased	300 Hectares of land purchased	Budget available	Purchase of land	N/A	N/A	N/A	R4000 000	Proof of purchase	Economic Development and Planning
	Implement court order in removing unlawful occupiers		**16.**	Number of court order implemented in removing unlawful occupiers	Four court order implementation reports developed	New indicator	1 implementation report developed	1 implementation report developed	1 implementation report developed	1 implementation report developed			Economic ,development and Planning
Land Disposal	Disposal of prime land for other development	To ensure massive development and attraction of investors.	**17.**	Number of parcels of land disposed	3 parcels of land disposed off.	Council resolution	Conduct survey and subdivisions of land	Advertisement and disposal	N/A	N/A	**OPEX**	Advertisement ,reports	Economic ,development and Planning
Human Settlement	Identification of beneficiaries and submission of the list to COGHSTA		**18.**	Number of beneficiaries identified and provided with low cost housing	600 beneficiaries	Database Draft list of Development areas for housing provision has been developed	Completion of filling of all housing beneficiary forms for the 2016\17 housing allocation	N\A	N\A	N\A	**OPEX**	Beneficiaries' lists	Economic Development and Planning
			19.	Number of reports on the coordinatio	15 reports (11 reports to EXCO and 4	600 housing units approved	3 EXCO 1 Council	3 EXCO 1 Council	3 EXCO 1 Council	2 EXCO 1 Council	**OPEX**	Progress reports Pictures	Economic Development

Hc

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of evidence	Responsibility
		KPA 6: SPATIAL PLANNING AND RATIONALE											
				n and implementation of low cost housing for 600 beneficiaries	reports to council)	for the 2016\17 financial year							and Planning
Land use Management	processing and finalization of all land development Application and change of land use rights in line with the land use management scheme		**20.**	% implementation of LUMS Action plan	100% compliance of all approved and developed applications	land use Management Scheme is in place	100% processing and finalization of all land development applications and change of land use rights in line with the land use managemen t scheme	100% processing and finalization of all land development applications and change of land use rights in line with the land use management scheme	100% processing and finalization of all land development applications and change of land use rights in line with the land use management scheme	100% processing and finalization of all land development applications and change of land use rights in line with the land use management scheme	**OPEX**	Attendance Register, report and list of applications	Economic Development and Planning
SPLUMA BY-LAW	Conduct public consultation and gazette of the by-law		**21.**	Number of by-law adopted	1	Draft SPLUMA by-law adopted by council for public	Subjecting of draft by-law to members of the public for inputs and comments	Approval of the draft by-law	N\A	N\A	**OPEX**	Reports on the public participation on the draft by-law	Economic Development and Planning

HC

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of evidence	Responsibility
		KPA 6: SPATIAL PLANNING AND RATIONALE											
						consultations						Newspaper advert on the draft by-law Council resolution on approval .	
District Municipal Planning Tribunal	Joint Municipal Planning Tribunal to consider land development applications		**22.**	Number of reports on the functionality of the joint district planning tribunal	4 reports on the functionality of the joint district planning tribunal	The Municipality is a member of the joint district planning tribunal	1	1	1	1	**OPEX**	Reports or minutes\ attendance registers	Economic Development and Planning
Spatial Development framework	Framework to guide Municipal spatial development		**23.**	Development of SPLUMA compliant SDF	1 SDF	SPLUMA in place	Development of Terms of Reference. Establishment of PSC.	Appointment of service provider, Situational analysis report	Draft SDF report	Council approval	**R900 000**	Attendants register, minutes	Economic Development and Planning
Supplementary valuation Roll	Roll to updated general Valuation roll		**24.**	To update existing General Valuation roll	1	General valuation Roll	.N/A	Development of Terms of Reference Appointment of Service Provider.	Draft supplementary valuation roll for public	Council Approval.	**R100 000**	Terms of Reference, signed SLA,	Economic Development and

HC

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of evidence	Responsibility
		KPA 6: SPATIAL PLANNING AND RATIONALE											
									comments.			Council Resolution.	Planning

HC

1. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

The budget breakdown per ward for **2017/18** is presented in the table below. This serves to collate service delivery information per ward for the benefit of ward councilors and their respective communities. Ideally ward councilors should receive separate quarterly reports showing progress on implementation of projects and service delivery targets in their wards.

2. THREE YEAR CAPITAL WORKS PLAN (2017\18, 2018/19, 2019/20) DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS

This section provides a picture of the capital investment projected for Medium Term Revenue and Expenditure Framework (MTREF). This provides ward residents with an opportunity to clearly see the progress of capital infrastructure works in the ward. Due to the fact that a new political administration is to be elected in the next financial year there was a cautious approach not to preempt what the vision of the new administration would be. That is why this capital works plan provides limited capital projects for the outer years.

WARD 1

PROJECT NAME	Settlement	IMPLEMENTING AGENT\FUNDER	BUDGET	DEPARTMENT
Electrification	Craucouw	BLM	R 28 000	Technical services
	Earlydawn	BLM	R 620	Technical services
	Raweshi		R 15 400 ?	Technical Services
Electricity maintenance	Musehleng	BLM	R 100 000	Technical Services
	Aurora	BLM	R100 000	Technical Services
Purchase of transformers	Institutional	BLM	R 750 000	Technical Services

HC

WARD 2

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENTS	BUDGET	DEPARTMENT
N/A				

WARD 3

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification	BLM	Addney		Technical Services
Electrification	BLM	Miltonduff	R 700 000	Technical Services
Electrification	BLM	Hlako		Technical Services
Sports facility	BLM	Mampote	R 4 500 000	Technical Services

WARD 4

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
N/A				

Hc

WARD 5

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENTS	BUDGET	DEPARTMENT
Electrification	BLM	Genoa		Technical Services
Electricity maintenance	BLM	Diepsloot	R 100 000	Technical Services

WARD 6

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification	BLM	Kgatla	R 310,000	Technical Services

WARD 7

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electricity maintenance	BLM	Normandy	R 100 000	Technical Services

HC

WARD 8

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
N/A				

WARD 9

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
ECD Facility	BLM	Inveraan	R 2000 000	Technical Services

WARD 10

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Avon internal streets & storm water phase 3	BLM	Avon	R6,500,000.00	Technical services

HC

WARD 11

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
ECD Facility	BLM	Puraspan	R 2 000 000	**Technical Services**
Maintenance of internal streets	BLM	Puraspan	R 100 000	**Technical Services**
Maintenance and culverts construction	BLM	Institutional	R 1000 000	**Technical Services**

WARD 12

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Indermark internal streets & storm water phase 5	BLM	Indermark	R6,500,000.00	Technical Services
Maintenance of internal streets	BLM	Indermark	R 100 000	**Technical Services**

WARD 13

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification	BLM	The Grange	R 175,000	Technical Services

HC

WARD 14

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrfication	BLM	Mochemi		Technical Services

WARD 15

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Maintenance of internal streets	BLM	De Vrede	R100 000	Technical

WARD 16

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification	BLM	Eussoringa	R 210 ,00	Technical Services
Electrification	BLM	Makgari	R 1, 162 ,500	Technical Services

HC

WARD 17

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
N/A				

WARD 18

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Maintenance of internal streets	BLM	Taaibosch	R 300 000	**Technical Services**
Maintenance of internal streets	BLM	Alldays	R 500 000	**Technical Services**
Electricity maintenance		Alldays	R 100 000	**Technical Services**

WARD 19

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Senwabarwana Internal Streets & Storm Water phase 7 and 8.	BLM	Senwabarwana	R13,335,500	Technical Services
Senwabarwana Sports complex phase 2	BLM	Senwabarwana	R 6 000 000	Technical services
Electrification	BLM	Witten	R 3 ,813,000	Technical Services
Maintenance of internal streets	BLM	Senwabarwana	R 400 000	**Technical Services**

Hc

Maintenance of internal streets	BLM	Witten	R 100 000	**Technical Services**

WARD 20

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification	BLM	Mokhurumela	R 245 000	**Technical Services**
ECD Facility	BLM	Mokhurumela	R 2000 000	**Technical Services**

WARD 21

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification	BLM	Burgwal, Kanana, Terrebrugge,Mankgodi, Rosenkrantz,	R 1 612 715	Technical Services
Renovation of Community hall	BLM	Cooperspark	R 800 000	Technical Services
Construction of bridge	BLM	Cooperspark	R 2 500 000	Technical Services

Ac

WARD 22

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification	BLM	Mamehlabe & Ngwanallela		Technical Services
ECD Facility	BLM	Mamehlabe	R 2 000 000	Technical Services

MUNICIPAL WIDE SERVICE DELIVERY INFORMATION

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Poverty alleviation	BLM	4 wards	**R600,000.00**	Economic Development and Planning
Acquisition of strategically located land for development	BLM	Alldays	**R 4000 000**	Economic Development and Planning
Development of Blouberg Development Strategy	BLM	Intitutional	**R 500 000**	Economic Development and Planning
Tourism & Heritage development	BLM	Institutional	**R 300 000**	Economic Development and Planning

HC

Street naming	BLM	Institutional	**R 100 000**	Economic Development and Planning
Review of Lad use emanagement scheme	BLM	Institutional	**R 400 000**	Economic Development and Planning
Review of SDF	BLM	Institutional	**R 400 000**	Economic Development and Planning

3. THREE YEAR CAPITAL WORKS PLAN (2015/2016, 2016/2017 AND 2017\18) DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS

This section provides a picture of the capital investment projected for Medium Term Revenue and Expenditure Framework (MTREF). This provides ward residents with an opportunity to clearly see the progress of capital infrastructure works in the ward. Due to the fact that a new political administration is to be elected in the next financial year there was a cautious approach not to preempt what the vision of the new administration would be. That is why this capital works plan provides limited capital projects for the outer years.

WARD	PROJECT NAME	MTREF BUDGET	2015/2016	2016/2017	2017\18
19	Senwabarwana internal streets and storm water control phase 07 and 08		R6,150,000.00	R8 3000 000.00(Additional MIG funding)	R13 335.500 MIG
19	Senwabarwana Sports Complex		N/A	R7,000000	R 6,000000
03	Ben Seraki sports Complex 4		R6,150,000.00	N/A	R4,500.000.00
10	Avon internal streets and storm water control phase 02		R6,150,000.00	R6 500 000.00	R6 500 000.00

Hc

15	Kromhoek internal streets and storm water control phase 02		R6,150,000.00	R6 500 000.00	N/A
12	Indermark internal streets and storm water control phase 03		R6,150,000.00	R6 000 000.00	R6 500 000.00
22	Mamehlabe creche		000	000	R 2,000 000.00
20	Mokhurumela creche		0000	000	R 2,000 000.00
09	Inveraan crèche		0000	000	R2,000 000.00
11	Puraspan crèche		000	000	R2,000 000.00
18	Taaibosch High mast lights		000	R 1464,516,67	000
	Electrification projects (extensions)		000	R9000,000.00(INEP ALLOCATION)	R7,000.000.00
1	Aurora phase 2				
1	Buyswater phase 2				
1	Norma A&B phase 2				
1	Kgatlu phase 2				
2	Lekgwara phase 2				
3	Hlako				
3	New Jerusalem phase 02				
4	Sadu phase 01				
4	Swartz phase 01				
4	Non-Parella phase 01				
4	Normandy phase 01				

HC

4	Montz phase 01				
03	Dithabaneng phase 01				
02	Oldlongsigne phase 01				
19	Witten phase 05				
17	Grootpan and Simpson phase 02				
6	Kgatla			000	000
13	The Grange				
14	Ga-Mochemi				
14	Mampote				
16	Eussorinca				
16	Makgari				
03	Milton duff				
03	Hlako				
18	Alldays				
21	Genoa				
21	Mokhurumela				

CONCLUSION

This SDBIP for the 2017/18 financial year has been developed in terms of the MFMA and will be published on approval by the Mayor.

HC