

Blouberg Municipality



2015-2016

INTEGRATED DEVELOPMENT PLAN

FINAL REVISED

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

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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
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

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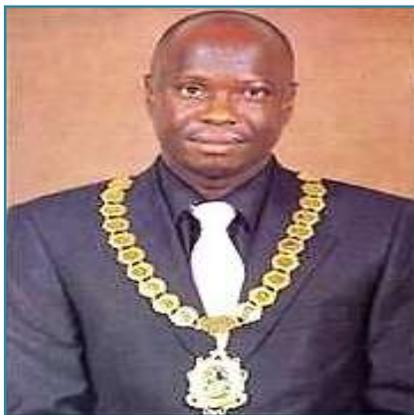
MOTTO

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

VALUES

Transparency, Diligence, Honesty and Reliability

FOREWORD BY MAYOR



The revision of this Integrated Development plan marks another step in the on-going quest for continuous improvement and the provision of a better life for all our citizens in line with the principles and imperatives of the National Development Plan.

The IDP review process (2015\16) is built upon past work, our experience in governing the Blouberg Municipality, as well as the needs and advices of the community as derived from regular interactions with our constituencies through our stakeholders outreach programmes and other mechanisms of engaging with them in terms of the approved communications strategy. The five year IDP that we adopted in 2011, which effectively marked the beginning of the new term of office of this current political administration in this Municipality has, in effect and unequivocally, given a political mandate and direction of our medium term objectives. The process relating to this revision of the IDP marks the final review of those plans and objectives that we have collectively determined to form a social contract with our communities, stakeholders, principals and partners. The revision of this IDP comes at a time when the Minister of Cooperative Governance and Traditional Affairs has recently developed a Back-to-Basics programme which compels local government to turn around and effectively and efficiently conduct its affairs in such a way that communities are put at the focal point of development, that local government is run as an efficient machinery with sound financial management been put in place to accelerate service delivery to communities. This will bring the much needed confidence and trust, as well as ownership of local government by all communities under the jurisdiction of such municipalities.

When we assumed office, as the third political administration of this municipality, in 2011 we channeled all our energy and efforts towards the realization of our number one IDP priority, viz, Economic Development and Partnerships. The plan was to grow the local economy and create the much needed jobs, direct and indirect, for our communities. Today we are proud to report that the implementation of this IDP during this term of this administration has witnessed the construction and opening of the second retail service centre at Senwabarwana by McCormick Property Development Pty Ltd, Selamo Trust and Dilala Trust, the further expansion of retail development by Flying Falcon cc, the expansion of Venetia mine through its underground operation to the tune of R20 billion, the construction of the first solar energy plant at Zuurbult and the granting of a mining licence for the extraction of pig iron, vanadium and other related minerals. This IDP has further put effect to the implementation of the Blouberg Decentralization Plan which has resulted in the

construction of multi-purpose community centres in areas such as Harrietswish, Laanglagte, Alldays and Inveraan.

Today we can stand up tall and boast about these good stories that indicate that we are in the right direction towards the realization of the National Development Plan goals and the total economic emancipation of our people. In our twenty years of democracy and thirteen years of existence of inclusive municipalities we have proudly attained some of the following milestones:

- Blouberg Municipality is the 1st Municipality in the province, if not in the country, with a license to electrify all rural areas and to date all settlements with **39 969** households electrified (Millennium Development Goal surpassed).
- 1st Municipality to implement the **Breaking New Ground housing** (inclusionary housing development) development in the province and over 5000 low cost housing units constructed.
- Over **29** kilometers of internal streets have been upgraded from gravel to tar or paving in settlements such as **Senwabarwana, Alldays, Taaibosch (Ga-Mamadi), Devrede, Witten, Dilaeneng, Indermark and Puraspan.**
- Over **116** kilometers of provincial and district new roads have been upgraded from gravel to tar with new 48 bus shelters along **D1200, D1598 and 3327**
- Decentralization plan developed and implemented and culminated in the establishment of new satellite offices at **Eldorado, Tolwe, Witten and Harriswhich alongside Alldays and Senwabarwana** bringing the total to **six**. New Multi-Purpose Community Centres are currently being implemented at Laanglagte and **Inveraan.**
- A standard and state of the art sports complex constructed at Eldorado and a second one is under implementation at Mampote.
- Economic growth and job creation were created and sustained by both the public and private sectors through the Community Work Programme, implementation of the Expanded Public Works Programme and municipal capital works programme, the construction of the Soutpan solar project, as well as the establishment and operation of two shopping centres in Senwabarwana bringing, in total, over **6000** job opportunities for our communities.
- About **40 early childhood daycare centres** preschools constructed
- On good governance and public participation the Municipality maintained its record of sound **community participation model** and such model received recognition from the national Department of Cooperative Governance and Traditional Affairs. All ward committees are fully functional.
- The Municipality got two provincial excellence awards on the implementation of EPWP in the environment sector and also on its good community safety model.

The list of this proud legacy is endless and we commit to continue with this journey to offer long lasting solutions to the triple challenges facing our municipality. This IDP aims to radicalize our approach to Economic Development and new cities development concepts which will culminate in the establishment of well planned and sustainable towns alongside the models used by our BRICs counterparts in the far eastern part of the world –China. This will resonate well with what one African leader, Ibrahim Babangida, who once said: “Our approach to economic development must be modern, focused and in tune with global trends”.

We need to strengthen and consolidate our public participation model and also improve on our audit opinion from the baseline of an unqualified opinion for the previous financial year to a clean one for the 2014\15

AFS. We are proud of the clean audit opinion attained on the audit of predetermined objectives and we hope to sustain such. The 2015\16 financial year will see the Municipality cascading PMS to all levels of the municipal labour force and this will ensure that efficiencies and total accountability are attained.

Our organic state should continue to grow through the implementation of the decentralization plan and we pride ourselves on the implementation of same with the establishment of the Harriswhich, Laanglagte and Inveraan MPCCs. This will go a long way in making services available to our communities within short distances thereby plugging the leaks of money out of their pockets while stimulating economic development in such villages hosting such service points. The inclusion of four wards from Aganang to Blouberg Municipality is one of the measures that the Minister is invoking to help streamline local government and it will bring with it the need to revise the Spatial Development Framework of the Municipality.

The implementation of all these good programmes cannot be realized if we do not have a strong municipal fiscus hence the revision of this IDP and Budget is also coupled with the revision of budget related policies and the creation of a credible municipal customer database. All these are aimed at ensuring that every cent owed to the Municipality is recovered.

Working together with the communities we can change the lives of our people. The journey continues!

SERITE SEKGOLANE

MAYOR

CHAPTER ONE

1 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. The municipality has 21 wards, 125 settlements, including Overdyk and Uitkyk No 01 redemarcated from Molemole and Aganang municipalities respectively. Map 02 reflects the boundaries of all wards with ward 19 not clearly reflected.

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 five municipalities constituting Capricorn District municipality. Other municipalities constituting the Capricorn District municipality are: Aganang, Lepelle- Nkumpi, Molemole and Polokwane.

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

In the year 2006 the government approved the decision by the municipal demarcation board to incorporate settlements of Vivo, Tolwe, Maastroom, Swaartwater and Baltimore which were in the Makhado Local municipality and Lephale Local municipality. (**Notice 642, Gazette 1314, December 2006**) The new settlements demarcated into the Blouberg municipality are Uitkyk No. 01 and Overdyk villages which has increased the number of settlements to **125**.

The municipality has an estimated population of **194 113** (Statistics South Africa 2007 Community Survey). It covers approximately **9257.8** square kilometers. The number of wards is **21** with **125** settlements and **35 598** households. The recent statistics by Stats SA Census 2011 gives a different picture with regard to the population. The population has declined drastically from **194 119** Community Survey 2007 to **162 625**.

The number of the households had however increased from **35 595** to **41 416**.

The figures above on population, settlements, size and number of wards are likely to change upwards if the Minister of CoGTA's submission to the Municipal Demarcation Board for the disestablishment of Aganang Municipality and the inclusion of certain settlements into the Blouberg, Molemole and Polokwane Municipalities is given the necessary approval by the **MDB**.

1.2 REGIONAL CONTEXT

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

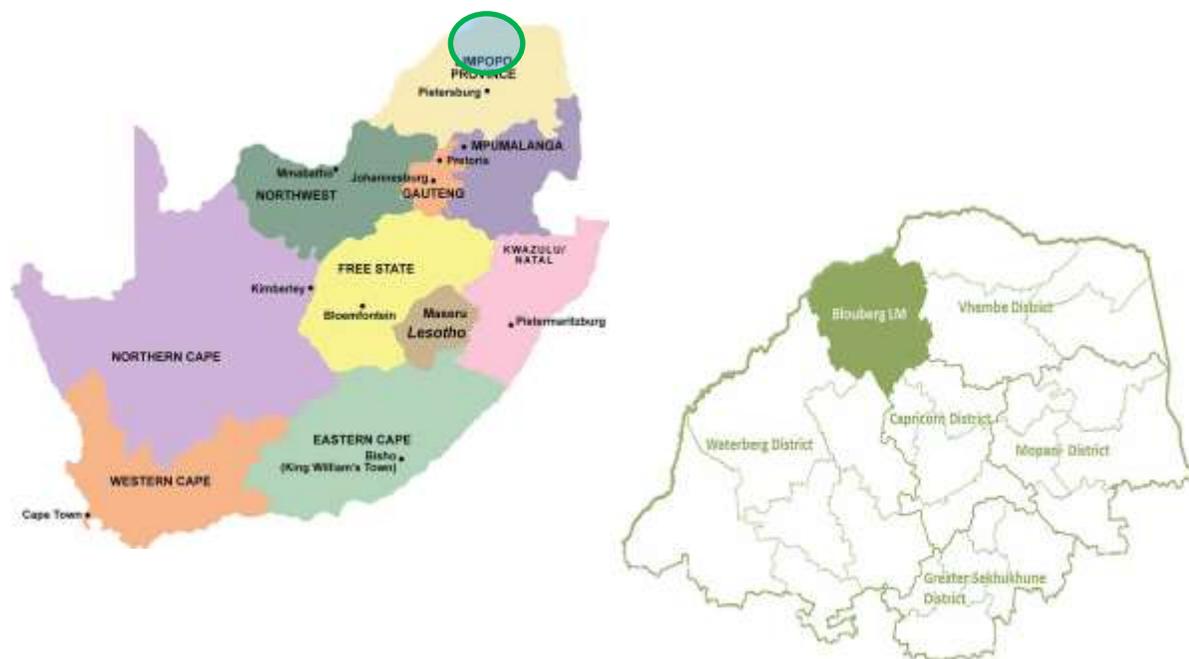
This roads network serves as key important linkages which serve as corridors and gateways to major economic destinations (Venetia Mine, Coal of Africa and Lephalale such as Coal mines and Medupi power station).

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

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

There are various mountain ranges found within the municipality with the Blouberg Mountain being the biggest mountain. The other mountains are the Makgabeng which was declared the national heritage site because of its historical significant. The municipality is divided into three visible categories of land ownership. There is a portion of land owned by private individuals which consists mainly of farms that are used for agricultural purposes, land owned by traditional leaders where large communities are congested and live according to tribalism and state land.

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



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



Map 2: Blouberg map depicting its wards and outer boundaries

1.3 POPULATION STATS SA BY WARD

WARD NO	POPULATION
01	5988
02	7521
03	7116
04	6254
05	7154
06	6999
07	8539
08	5318
09	9533
10	8918
11	7636
12	7497
13	6305
14	7437
15	6874
16	6477
17	7335
18	8848
19	15188
20	6785
21	8908

1.3 POWERS AND FUNCTIONS

1. The municipality has the following powers and functions assigned to it in terms of section 84(2) of the Act.
2. The provision and maintenance of child care facilities
3. Development of local tourism
4. Municipal Planning
5. Municipal Public Works
6. Municipal Public Transport
7. Storm Water management system
8. Administration of trading regulations
9. Provision and maintenance of water and sanitation (need to amend the notice of establishment as the function lies with the CDM at present)
10. Administration of billboards and display of advertisements in public areas
11. Administration of cemeteries, funeral parlours and crematoria
12. Cleansing
13. Control of public nuisances
14. Control of undertaking that sell liquor to the public
15. Fencing and fences
16. Ensuring the provision of facilities for accommodation, care and burial of animals
17. Licensing of dogs
18. Licensing and control of undertakings that sell food to the public
19. Administration and maintenance of local amenities
20. Development and maintenance of sports facilities
21. Development and administration of markets
22. Development and maintenance of municipal parks and recreation
23. Regulation of noise pollution
24. Administration of pounds
25. Development and maintenance of public places
26. Refuse removal, refuse dumps and solid waste disposal
27. Administration of street trading
28. Provision of municipal health services (need to amend the notice of establishment as the function lies with the CDM at present)
29. Electricity Provision

1.4 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 while the third council consists of 20 proportionally elected and 21 Ward Councilors which makes a total of 41 councilors.

1.5 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: Clr Sekgoloane S .E

The Speaker: Clr Thamaga N.M

The Chief Whip: Clr Choshi M.M

Infrastructure Development Chairperson: Clr Ratladi S.D

Budget and Treasury Chairperson: Clr Masekwameng M.R

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

1. Clr Morapedi M.A: (Economic Development and Planning)
2. Clr Tutja T.P :(Community Services)
3. Clr Selamolela MS:(Special Focus)
4. Clr Sethukga M.E :(Corporate Services)
5. Clr Tjumana M.M (Without Portfolio)

1.6 FULL COUNCIL OF BLOUBERG MUNICIPALITY

WARD COUNCILORS	PROPOTIONAL COUNCILORS	REPRESENTATIVES
1.Clr. Rapheaga K.T	1. Clr. Sekgoloane S.E	
2.Clr. Lehong M.V	2.Clr. Thamaga N.M	
3. Clr. Rangata M.J	3. Clr. Choshi M.M	
4.Clr Mosebedi M.E	4. Clr. Ratladi S.D	
5. Clr. Morukhu M.B	5. Clr. Masekwameng M.R	
6. Clr. Seduma M.D	6. Clr. Morapedi M.A	
7.Clr. Ramone M.A	7. Clr. Selamolela MS	
8. Clr. Makobela S.R	8.Clr. Sethukga M.E	
9.Clr Boloka M.P	9.Clr.Tutja T.P	
10.Clr. Nabane N.B	10.Clr. Tjumana M.M	
11. Clr. Sekwatlakwatla S.P	11.Clr.Phosa M.H	
12. Clr.Kgwatalala		
13. vacant	12.Clr. Mokgehle P.S	
14.Clr Moetji N.T	13.Clr. Kotsinkwa P.J	
15.Clr.Ntlatla M.W	14. Clr. Shongoane S.L	
16. Clr.Mathekgana C.R	15. Clr. Modishetji M.P	
17.Clr. Mojodo M.D	16.Clr. Keetse M.C	

18. Clr. Kobe D.M	17. Clr. Mathidza S.E
19. Clr. Molokomme N.O	18. Clr. Chauke K.R
20. Clr. Ntlema M.A	19.Clr. Maboya M.S
21. Clr. Mashalane M.S	20.Clr. Tlouamma N.M

1.7. WARDS

The municipality is constituted by 21 wards with ward 21 being the biggest in terms of the size.

The new wards became effective after the local government elections held in May 2011

1.8. SEAT OF THE FIRST COUNCIL

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

1.9. 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.

1.10. MUNICIPALITYS VISION

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

1.11. MUNICIPALITYS MISSION

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

1.12. MUNICIPALITYS MOTTO

Kodumela moepa thutse (Persevere)

1.13. 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.

1.12. MUNICIPAL PRIORITIES

NO	MUNICIPAL PRIORITIES
01.	Economic Development, Job Creation and Partnerships
02.	Water and Sanitation
03.	Roads and Public Transport
04.	Human Resource Development
05.	Institutional Development and Financial Sustainability
06.	Sports and Recreational Facilities
07.	sustainable, alternative and green energy provision
08.	Rural Development and Urban Renewal
09.	Environment and Waste Management
10.	Health and Welfare
11.	Land Use Development
12.	Emergency Services and Communication

SERVICE DELIVERY HIGHLIGHTS

1st Municipality with a license to electrify all rural areas and having all settlements with **39 969** households electrified (Millennium Development Goal surpassed).

2.1st Municipality to implement the **Breaking New Ground housing** (inclusionary housing development) development in the province and over 5000 low cost housing units constructed

3. Over **35** kilometers of internal streets upgraded from gravel to tar or paving in settlements such as **Senwabarwana, Alldays, Taaibosch (Ga-Mamadi), Devrede, Witten, Dilaeneng, Indermark and Puraspan.**

4. Over **116** kilometers of provincial and district new roads upgraded from gravel to tar with new 48 bus shelters along **D1200, D1598 and 3327**

5. Decentralization plan developed and implemented and culminated in the establishment of new satellite offices at **Eldorado, Tolwe, Witten and Harriswhich alongside Alldays and Senwabarwana** bringing the total to **six**. Two New Multi-Purpose Community Centres is currently being implemented at Laanglagte and Inveraan.

6. A standard and state of the art sports complex constructed at Eldorado and currently a second sports facility is being implemented at Mampote (Ben Seraki)

7. **78%** of the population has access to water either inside yards or at RDP standard

8. A total of 9 clinics upgraded at **Kibi, Gideon, Grootdraai, Letswatla, Sekhung, Burgerught, Montz, Kromhoek, Sadu, Uitkyk and Devrede**

9. A second modern retail outlet constructed and operational at Senwabarwana creating more than **600** direct permanent jobs while government job creation initiatives through Expanded Public Works Programme (**EPWP**) and Community Work Programme (**CWP**) led to over **2000** participants benefiting.

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

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

12. Over **40 early childhood daycare centres** preschools constructed

CHAPTER 2: THE PLANNING PROCESS

IDP/BUDGET 2014/2015 PROCESS PLAN

Blouberg Municipality

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APPROVED IDP/BUDGET 2014/2015 PROCESS PLAN

SECTION ONE

1.1 INTRODUCTION

Municipalities are required to develop the road map with time schedule of key deadlines in line with the Municipal Finance Management Act No 21 (1)(b) and 53(1)(b). The Municipal Mayor should then table the process in the council meeting for approval. The plan shall serve as the activity plan for the development and implementation of the municipal programmes .In order to ensure certain minimum quality standards of the Integrated Development Plan (IDP), and a proper coordination between and within spheres of government, the preparation of the process plan has been regulated in the Municipal Systems Act, Chapter 5 Section 28(1), 2000. The preparation of a process plan, which is in essence the IDP Process set out in writing, requires the adoption by Council.

The plan has to include the following:

- A programme specifying the time frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP drafting process;
- An indication of the organizational arrangements for the IDP process;
- Binding plans and planning requirements, i.e. policy and legislation; and
- Mechanisms and procedures for vertical and horizontal alignment.

SECTION TWO: ORGANISATIONAL ARRANGEMENTS

2.1 IDP/BUDGET REVIEW STEERING COMMITTEE

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

Institutional Arrangements:

- The IDP/Budget Steering Committee will be chaired by the Municipal Manager and in his/her absence, by the IDP Manager.
- Members of the IDP/Budget Steering Committee will comprise the Senior Management of the Municipality, the staff responsible for the preparation of the IDP, PMS and Budget and any other members as the Municipal Manager may deem fit.

2.1.1 TERMS OF REFERENCE FOR THE IDP/BUDGET STEERING COMMITTEE

The terms of reference for the IDP Steering Committee are as follows:

- Provide terms of reference for the various planning activities associated with the IDP;
- Commission research studies as may be required;
- Considers and comments on:
 - Inputs from various units and research institutions.
 - Inputs from provincial sector departments and CBO and NGOs
 - IDP RF members.
- Processes, summarize and document outputs;
- Makes content and technical recommendations.

2.1.2 THE IDP MANAGER AND RESPONSIBILITIES

Amongst others, the following responsibilities have been allocated to the IDP Manager for the IDP Process:

- To ensure that the Process Plan is finalized and adopted by Council;
- To adjust the IDP Process Plan according to the proposals of the Executive Committee.
- To identify additional role-players to sit on the IDP Representative Forum;
- To ensure the continuous participation of role players;
- To monitor the participation of role players;
- To ensure appropriate procedures are followed;
- To ensure documentation is prepared properly;
- To carry out the day-to-day management of the IDP process;
- To respond to comments and questions
- To co-ordinate the inclusion of Sector Plans into the IDP documentation;
- To co-ordinate the inclusion of the Performance Management System (PMS) into the IDP;
- To submit the reviewed IDP to the relevant authorities.

The IDP/Budget Representative Forum is a forum that represents all stakeholders and is as inclusive as possible. The meeting of the forum is held prior to the adoption of the IDP in which the Mayor presents possible intervention to issues raised during consultation period.

2.3.1 COMPOSITION OF THE IDP REP FORUM

The membership of the Forum shall be constituted as follows:

- Members of the Executive Committee
- Head of departments/Senior Officials of Sector Departments
- Officials who serve on the IDP/Budget Steering Committee
- Traditional Leaders
- Representative of municipal wide organised groups
- Advocates for unorganised groups
- Community Representatives(NGOs/CBOs and Youth Organisations)
- Businesses and Academic Institutions.

2.3.2 TERMS OF REFERENCE FOR THE IDP REPRESENTATIVE FORUM

- Represent the interest of their constituents through the IDP process
- Form a structural link between the municipality and the public by informing interest groups, communities and organisations on relevant planning activities and their outcomes
- Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders
- Analyse and integrate issues, determine priorities, strategies, projects and programmes and identify budget requirements
- Discuss and comment on the draft IDP/Budget
- Monitor performance of the planning and implementation process.

Code of Conduct for IDP Representative Forum Members

- Represent the interest of the constituencies
- Attend all meeting as scheduled (frequency and attendance)
- Members understanding their roles and responsibilities in respect of their constituencies.
- Feed back to constituencies

SECTION THREE: ROLES AND RESPONSIBILITIES

3.1 ROLE PLAYERS

The Municipality confirms the identification of the following role players as their stakeholders in the IDP/Budget Review Process:

Internal Role-players

- Council
- Executive Committee
- Municipal Manager
- IDP Manager;
- IDP/ Budget Steering Committee
- Municipal officials

External Role-players

- Government Sector Departments;
- Planning professionals/facilitators (Consultants);and
- Civil Society/Representative Forum e.g. NGOs, CBOs, Traditional Leaders, Businesses, Academic Institutions and Special Focus Grouping

3.2. ROLES AND RESPONSIBILITIES

The main roles and responsibilities allocated to each of the internal and external role players relating specifically to the IDP Review Process are set out in the table below.

.2.1 INTERNAL ROLES AND RESPONSIBILITIES

STRUCTURES	ROLES AND RESPONSIBILITIES
Council	<ul style="list-style-type: none"> ▪ Make final decisions. ▪ Consider and adopt process plan. ▪ Consider, adopt and approve the IDP/Budget before the start of the financial year. ▪ Council to approve unforeseen and unavoidable expenses.
Mayor	<ul style="list-style-type: none"> ▪ Manage the drafting of the IDP review. ▪ Assign responsibilities in this regard to the Municipal Manager. ▪ Submit the Municipal Process Plan to the Council for adoption; ▪ Submit the draft reviewed IDP to the Council for adoption and approval; ▪ The responsibility for managing the draft of the IDP is assigned to the office of the Municipal Manager;

Municipal Manager	<ul style="list-style-type: none"> ▪ Municipal Manager has the following responsibilities, that are assigned to the IDP Manager ▪ Preparation of the Process Plan; ▪ Day to day management and coordination of the IDP process in terms of the time, resources and people, and ensuring: <ul style="list-style-type: none"> ▪ The involvement of all relevant role-players, especially officials management officials; to ensure that; ▪ The timeframes are being adhered to; ▪ That the planning process is horizontally and vertically aligned and complies with national and provincial requirements; ▪ Those conditions for participation are provided and those outcomes are documented.
IDP Manager	<ul style="list-style-type: none"> ▪ Day to day management of the process. Co-ordination and facilitation of IDP Review Process.
IDP Steering Committee	<ul style="list-style-type: none"> ▪ Assist and support the Municipal Manager/ IDP Manager ▪ Information 'GAP' identification ▪ Oversee the alignment of the planning process internally with those of the local municipality areas.
Municipal Officials	<ul style="list-style-type: none"> ▪ Provide technical/sector expertise ▪ Prepare selected Sector Plans

3.2.2 EXTERNAL ROLES AND RESPONSIBILITIES

ROLE PLAYER	ROLES AND RESPONSIBILITIES
Sector Department Officials	<ul style="list-style-type: none"> ▪ Provide sector information ▪ Alignment of budgets with the IDP ▪ Provide sector budget ▪ Provide professional and technical support
Planning Professionals/Service Providers	<ul style="list-style-type: none"> ▪ Methodological guidance and training ▪ Facilitation of planning workshops ▪ Drafting sector plans ▪ Assist with Performance Management System ▪ Documentation of IDP
IDP Representative Forum	<ul style="list-style-type: none"> ▪ Representing interest and contributing knowledge and ideas

SECTION: 04

4.1 FUNCTIONS AND CONTEXT OF PUBLIC PARTICIPATION

Chapter 4 of the Municipal Systems Act, 2000 section 17(2) stipulates that a municipality must establish appropriate mechanisms, processes and procedures to enable the local community to

participate in the affairs of the municipality. Four major functions can be aligned with the public participation process namely:

- Needs identification;
- Identification of appropriateness of proposed solutions;
- Community ownership and buy-in; and
- Empowerment.

4.1.1 MECHANISMS FOR PARTICIPATION

The following mechanisms for participation will be utilized:

Media

Local newspapers and the newsletter will be used to inform the community of the progress of the IDP.

Radio Slots

The community radio station will be utilized to make public announcements where necessary.

The Municipal Website

The Municipal website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

4.1.2 PROCEDURES FOR PARTICIPATION

The following procedures for participation will be utilized:

IDP Representative Forum (IDP RepF)

This forum represents all stakeholders and is inclusive as possible. Efforts will be made to bring additional organizations into the IDP RF and ensure their continued participation throughout the process.

Public Consultation Meetings

The municipality will be hosting public consultation with all stakeholders to publicize the Draft IDP and Budget. The venues for these meetings will be publicized through the media and posters.

Community Based Planning

Community-based planning is a form of participatory planning which has been designed to promote community action and link to the IDP.

SECTION FIVE: BINDING PLANS AND LEGISLATIONS

5.1 BINDING PLANS AND LEGISLATIONS

National legislation can be distinguished between those that deal specifically with municipalities. The Municipal Structures and Systems Acts are specific to municipalities. The Municipal Systems Act has specific chapters dedicated to IDPs and is the driving piece of legislation for the development of IDPs.

National legislations contain various kinds of requirements for municipalities to undertake planning. Sector requirements vary in nature in the following way:

- Legal requirements for the formulation of sector plans (e.g. Water Services Development Plan).
- A requirement that planning be undertaken as a component of, or part of, the IDP (like a housing chapter plan).
- Links between the IDP and budget process as outlined in the Municipal Finance Management Act.
- Legal compliance requirement (such as principles required in the Development Facilitation Act-DFA and the National Environmental Management Act-NEMA).

LIST OF NATIONAL AND PROVINCIAL BINDING LEGISLATIONS

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

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

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

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

Firstly, the IDP is part of a suite of strategic planning instruments that guide development and service delivery in the Municipality. The IDP sets out the strategic plan for the medium term that coincides with the electoral term of 2011 to 2016. Each department within the Municipality is required to complete a detailed annual business plan that gives operational expression to the IDP;

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

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

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

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

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

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

POLICY AND LEGISLATIVE FRAMEWORK

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

CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA, 108 OF 1996

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

Provide democratic and accountable local government

Ensure provision of services to communities in a sustainable manner

Promote social and economic development

Promote safe and healthy environment

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

In terms of the Constitution, the White Paper and the legislation flowing from it, municipalities are required to structure and manage their administration, budgeting and planning processes to give priority to the basic

needs of the community, to promote the social and economic development of the community and to participate in national and provincial development programmes.

In order to respond to community needs, the planning outcomes of the IDP need to be aligned with the legal responsibilities of the municipalities as defined by the powers and functions.

DEVELOPMENT FACILITATION ACT (ACT 65 OF 1995)

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

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

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

The Batho Pele White Paper flows from the White Paper on the Transformation on Public Service (1995). In terms of the White Paper, transforming service delivery is identified as one of government's priority areas. The White Paper is primarily about how public services are provided, and specifically about the efficiency and effectiveness of the way in which services are delivered. It "seeks to introduce a fresh approach to service delivery, an approach which puts pressure on systems, procedures, attitudes and behavior within the Public Service and reorients them in the customer's favor, an approach which puts the people first."

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

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

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

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

Courtesy: Citizens should be treated with courtesy and consideration.

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

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

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

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

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

WHITE PAPER ON LOCAL GOVERNMENT (1998)

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

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

2.2.5 MUNICIPAL SYSTEMS ACT (ACT 32 OF 2000)

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

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

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

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

Complies with the provisions of Chapter 5, and

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

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

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

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

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

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

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

The council's operational strategies;

Applicable disaster management plan;

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

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

2.2.6 PERFORMANCE MANAGEMENT SYSTEM (MUNICIPAL SYSTEM ACT)

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

Plan for performance by clarifying objectives and outputs to be achieved;

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

Monitor, measure, assess and evaluate performance, and

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

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

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

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

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

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

2.2.7 MUNICIPAL FINANCE MANAGEMENT ACT (ACT 56 OF 2003)

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

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

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

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

Borrowing,

Supply chain management, and

Other financial matters

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

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

Modernizing financial management and improving accountability.

Multi- year budgeting.

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

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

Improving the in-year implementation of the budget, and

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

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

This Act makes clear the role of the traditional leadership in the democratic and co-operative governance. The Act envisages an active involvement of the traditional leadership in the formulation and the

implementation of the integrated development plans. Section 4 of the Act provides for the establishment of traditional councils that should:

Support municipalities in the identification of community needs;

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

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

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

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

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

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

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

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

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

2.2.10 NATIONAL ENVIRONMENTAL MANAGEMENT ACT (ACT 107 OF 1998)

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

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

Sustainable and equitable use of natural and cultural resources,

Development must be socially, economically and environmentally sustainable.

Promote and facilitate public participation.

Adopt a long-term timeframe for equity between generations.

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

A risk averse and cautious approach, and

Environmental justice,

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

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

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

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

2.2.13 LOCAL AGENDA 21 (LA 21)

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

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

2.3 NATIONAL AND PROVINCIAL ALIGNMENT

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

Section 25 of Act 32 of 2000 determines that the IDP must be compatible with national and provincial development plans and planning requirements. To ensure that this legislative requirement is adhered to, the

Municipality needs to align itself with National and Provincial directives and draw these down into the spectrum of service delivery.

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

2.3.1 NATIONAL 2014 VISION

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

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

Opportunities for self-employment and sustainable community livelihoods;

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

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

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

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

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

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

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

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

A growing economy;

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

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

Realize Batho Pele principles and improve services in government offices;

Safety and security;

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

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

After research and discussion with stakeholders, government identified six “binding constraints on growth” that needed to be addressed so as to progress in its desire for shared growth and to achieve its target of halving unemployment and poverty between 2004 and 2014. This could be achieved if the economy grew at an average rate of at least 4.5% in the period to 2009, and by an average of 6% in the period 2010 to 2014.

Targets set by ASGISA include:

Halving poverty by 2014 to all households;

Halving unemployment by 2014 from 30%;

Achieving growth of approximately 6% per annum; and

50% of the total to be spent on infrastructure should be spent by the three spheres of government.

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

Macro-economic intervention;

Infrastructure development;

Skills development;

Strengthening public institutions;

Sectoral investments; and

Interventions in second economy

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

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

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

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

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

2.3.3 NEW MANDATE: KEY CONSIDERATIONS

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

- The key priority areas include:
- Ensuring more inclusive economic growth, decent work and sustainable livelihoods
- Economic and social infrastructure
- Rural development, food, security and land reform
- Access to quality education
- Improved health care
- Fighting crime and corruption
- Cohesive and sustainable communities
- Creation of a better Africa and a better world
- Sustainable resource management and use

A developmental state including improvement of public services

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

2.3.4 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

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

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

New data on socio-economic trends;

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

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

The NSDP provides:

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

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

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

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

The NSDP Vision is as follows:

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

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

By supporting restructuring where feasible to ensure greater competitiveness;

By fostering development on the basis of local potential; and

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

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

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

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

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

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

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

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

The NSDP thus seeks to focus the bulk of fixed investment of government on those areas with the potential for sustainable economic development, as it is in these areas where government's objectives of promoting economic growth and alleviating poverty will best be achieved. It places emphasis on the quality of interventions and investment choices by calling for a rigorous analysis of the economic opportunities and potentials in each of the Local, District and Metropolitan Municipal Areas. The Local, District and Metropolitan IDP's and LED programmes, crafted through joint work across the three spheres of government and with State Owned Enterprises and social partners would have to internalize the logic of the NSDP.

2.3.5 NATIONAL DEVELOPMENT PLAN

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

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

The plan opens the way for:

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

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

2.3.6 LIMPOPO EMPLOYMENT, GROWTH AND DEVELOPMENT PLAN (LEGDP)

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

2.3.7 BACK TO BASICS PROGRAMME

Also abbreviated as B2B this programme, introduced by CoGTA Minister, Pravin Gordhan, is aimed at oiling the machinery of local government by stressing the need for municipalities to focus on the raison d'être for their existence. Simply put, B2B programme instructs leadership and management of municipalities to focus on their focal areas as enshrined in the section 152 of the Constitution of the Republic without fail. Its key pillars echo the Constitution in that it dictates that local government should amongst others do the following:

- (i) Putting people first;
- (ii) Accelerating basic service delivery;
- (iii) Strengthening municipal institutional development;
- (iv) Attaining and maintaining sound financial viability;
- (v) Attaining and strengthening good governance; and
- (vi) Attaining and maintaining local economic development and job creation

2.3.8 GOVERNMENT'S NINE (9) POINT PLAN

PARTNERSHIP WITH PROVINCIAL AND NATIONAL GOVERNMENT

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

In South Africa a system of inter-governmental relations is emerging to give expression to the concept of cooperative government. The Inter-Governmental Relations Framework Act (Act 13 of 2005) is a response to the limited successes in the alignment efforts among the three spheres of government. The Act creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its

definition of “cooperative governance”. It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning processes to be influenced by the municipal IDPs. Municipal IDPs are regarded as important planning frameworks to integrate both the national and provincial programme in specific local area. The Municipality is participating in the district-planning forum as well as in the Premier’s Intergovernmental Forum. The participation is aimed at ensuring proper alignment and coordination of local, district and provincial departments. The Act establishes structures and processes that enhance inter-governmental planning and monitoring processes for local, provincial and national spheres of governance.

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

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

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

Local government alone does not influence a matter in its area. Other spheres of government, either by independently conducting their own programmes in the same area as a municipality, or by regulating the operation of municipalities in line with their own sectoral objectives, also affect matters in a municipal area. Municipalities therefore have authority in their respective areas of jurisdiction but contribute to and enhance the effectiveness of national and provincial programmes and are constitutionally obliged to participate in national and provincial development programmes.

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

CATEGORY OF REQUIREMENTS	SECTOR REQUIREMENT	NATIONAL DEPARTMENT	LEGISLATION/POLICY
Legal requirement for a district/local plan	Water Services Development Plan	Department of Water and Environmental Affairs	Water Services Act
	Integrated Transport Plan	Department of Transport	National Transport Bill
	Waste Management Plan	Department of Water and Environmental Affairs	White Paper on Waste Management
	Spatial planning requirements	Department of Rural Development and Land Reform	Spatial Planning and Land Use Management Act
Requirement for sector planning to be incorporated into IDP	Housing strategy	Department of Human Settlements	Housing Act (Chapter 4, Section 9)
	Local Economic Development Strategy	Department of Cooperative Governance and Traditional Affairs	Municipal Systems Act
	Integrated Infrastructure Planning	Department of Cooperative Governance and Traditional Affairs	Municipal Finance Management Act
	Spatial framework	Department of Rural Development and Land Reform, and Department of Cooperative Governance and Traditional Affairs	Municipal Systems Act; Spatial Planning and Land Use Management Act
	Integrated Energy Plan	Department of Energy	White Paper on Energy Policy, December 1998
Requirement that IDP complies with	National Environmental Management Act (NEMA) Principles	Department of Water and Environmental Affairs	National Environment Management Act (107 of 1998)
	Environmental Implementation Plans (EIPs)	Department of Water and Environmental Affairs	National Environment Management Act (107 of 1998)

	Environmental Management Plans (EMPs)	Department of Water and Environmental Affairs	National Environment Management Act (107 of 1998)
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LIST OF RELEVANT POLICIES AND PROGRAMMES

Though some of the policies and programmes have been replaced with new ones it must be noted that they have been included in this document to reflect their relevance to the contents of the IDP.

POLICY/PROGRAMMES	RESPONSIBLE DEPARTMENT	SUBJECT MATTER
Reconstruction & Development Programme (RDP)	Office of the Presidency	Development planning and service delivery Local Economic Development.
Growth, Employment & Redistribution Strategy (GEAR)	Office of the Presidency	A (macro-economic) strategy for rebuilding and restructuring the economy. Contents include fiscal policy; monetary and exchange rate policy; trade, industrial and small enterprise policies; social and sectoral policies; public investment and asset restructuring; employment, wages and training; and policy coordination.
Integrated Sustainable Rural Development Strategy (ISRDS)	Office of the Presidency	The ISRDS is designed to realize a vision that will attain socially cohesive rural communities with viable institutions, sustainable economies and universal access to social amenities, able to attract and retain a skilled and knowledgeable people, who are equipped to contribute to growth and development.
Urban Development Framework	Department of Human Settlements	Seeks to accommodate the growth and job creation orientation of GEAR with the more re-distributive and >people development= association of the RDP. It does so through the accommodation of the need to stimulate local economic development and enhanced global competitiveness of South African cities.
Rural Development Framework (RDF)	Department of Rural Development and Land	The RDF asserts a powerful poverty focus. It describes how government working with rural people aims to

POLICY/PROGRAMMES	RESPONSIBLE DEPARTMENT	SUBJECT MATTER
	Reform	achieve a rapid and sustained reduction in rural poverty.
The New Growth Path Framework		<p>There is growing consensus that creating decent work, reducing inequality and defeating poverty can only happen through a new growth path founded on a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth. To achieve that step change in growth and transformation of economic conditions requires hard choices and a shared Determination as South Africans to see it through.</p>
Local Agenda (LA 21)	Department of Agriculture, Forestry and Fisheries & Department of Water and Environmental Affairs	<p>Blueprint for Sustainable Development.</p> <p>Delivering basic environmental, social and economic services.</p> <p>Local level planning.</p> <p>Sustainable development of local urban settlements and communities.</p>
Limpopo Development Plan (LDP)	Office of the Premier (Limpopo)	<p>Placing the economy on a new growth path capable of delivering decent work and sustainable livelihoods on a scale that will enable us to achieve the target of halving unemployment by 2014.</p> <p>To grow the Limpopo economy with a strong emphasis on identified growth points</p>

SECTION SIX: MECHANISM AND PROCEDURE FOR ALIGNMENT

6.1 ALIGNMENT OF THE IDP, BUDGET AND PERFORMANCE MANAGEMENT PROCESSES

Every attempt has been made in this Process Plan to align the IDP and Budget preparation process, and the Performance Management System (PMS) review.

6.1.1 HORIZONTAL AND VERTICAL ALIGNMENT

Alignment is at two levels, i.e. horizontal and vertical. Largely the two levels influence each other. Though one can be done independent from each other, if the with national and provincial policies and strategies so that it is considered for the allocation of departmental budgets and conditional grants. The District IDP should reflect the integrated planning in its IDP in which both locals and sector departments' plans find and aligned expression in the document.

6.1.2. MANAGEMENT OF ALIGNMENT

For both alignment types, horizontal and vertical, the main responsibility lies with the District Municipality. The role of the Municipal Manager/IDP Manager is of utmost importance. IDP unit and external facilitators could be used to support the alignment process. However, the provincial department of local government and office of the Premier play an important role as co-coordinator to ensure alignment above District level and between districts, sector departments and parastatals within the Province.

6.1.3. MONITORING

The District Mayor's IGR Forum will monitor and ensure the implementation of the District IDP Framework and each Council will monitor and ensure the implementation of local process plans. The Department of Cooperative; and Office of the Premier will ensure support on the co-ordination and alignment of provincial and national departments and role players.

SECTION SEVEN: 2014/2015 IDP/BUDGET REVIEW ACTION PROGRAMME

7.1. IDP/BUDGET REVIEW PROCESS PLAN 2014/2015

KEY PROGRAMMES	ACTIVITY	RESPONSIBLE COMMITTEE/PERSON	TIMELINES
PROCESS PLAN	SUBMISSION OF DRAFT PROCESS PLAN TO COUNCIL FOR APPROVAL	MAYOR	31 July 2014
ANNUAL FINANCIAL STATEMENTS	SUBMISSION OF ANNUAL FINANCIAL STATEMENTS TO AG AND TREASURY	CFO	29 AUGUST 2014
ANNUAL PERFORMANCE REPORT	SUBMISSION OF ANNUAL PERFORMANCE REPORT TO A.G AND COGHSTA	IDP MANAGER	29 AUGUST 2014
IDP REPRESENTATIVES FORUM	FIRST IDP/BUDGET REPRESENTATIVES FORUM MEETING	IDP MANAGER	07 OCTOBER 2014
TRADITIONAL LEADERS	MEETING WITH TRADITIONAL LEADERS	IDP MANAGER	03 OCTOBER 2014
IDP/BUDGET STEERING COMMITTEE MEETING	FIRST QUARTER STEERING COMMITTEE MEETING	IDP MANAGER	15 OCTOBER 2014
INSTITUTIONAL PERFORMANCE REVIEW SESSIONS	FIRST QUARTER IDP PERFORMANCE REVIEW SESSION	MUNICIPAL MANAGER	23-24 OCTOBER 2014
	IDP/BUDGET CLUSTER CONSULTATION MEETINGS	MAYOR/EXCO	1-12 DECEMBER 2014
	SECOND QUARTER IDP STEERING COMMITTEE MEETING	IDP MANAGER	15 JANUARY 2015
	SECOND QUARTER IDP PERFORMANCE REVIEW SESSION	MUNICIPAL MANAGER	22-23 JANUARY 2015
	THIRD QUARTER IDP STEERING COMMITTEE MEETING	IDP MANAGER	15 APRIL 2015
	THIRD QUARTER IDP PERFORMANCE REVIEW SESSION	MUNICIPAL MANAGER	23-24 APRIL 2015
	FOURTH QUARTER IDP STEERING COMMITTEE MEETING	IDP MANAGER	15 JULY 2015
	FOURTH QUARTER IDP PERFORMANCE REVIEW SESSION	MUNICIPAL MANAGER	23-24 JULY 2015
ANNUAL REPORT	TABLING OF DRAFT ANNUAL REPORT TO COUNCIL 2013/2014	MAYOR	30 JANUARY 2015
SECTION 72 REPORT	TABLING OF THE SECTION 72 REPORT TO COUNCIL	MAYOR	30 JANUARY 2015
ADJUSTMENT BUDGET	TABLING OF THE ADJUSTMENT BUDGET 2014/2015	MAYOR	30 JANUARY 2015
FIRST DRAFT IDP/BUDGET	TABLING OF FIRST DRAFT	MAYOR	31 MARCH 2015

2015/2016	IDP/BUDGET 2015/2016		
IDP/BUDGET PUBLIC CONSULTATION	MEETING WITH TRADITIONAL AUTHORITIES	MAYOR	08 APRIL 2015
	IDP REPRESENTATIVES FORUM	MAYOR/EXCO	10 APRIL 2015
	MEETING WITH FARMERS UNIONS	MAYOR/EXCO	15 APRIL 2015
	CLUSTER A CONSULTATIVE MEETING	MAYOR/EXCO	16 APRIL 2015
	CLUSTER B CONSULTATIVE MEETING	MAYOR/EXCO	23 APRIL 2015
	CLUSTER C CONSULTATIVE MEETING	MAYOR/EXCO	30 APRIL 2015
	CLUSTER D CONSULTATIVE MEETING	MAYOR/EXCO	06 MAY 2015
	CLUSTER E CONSULTATIVE MEETING	MAYOR/EXCO	08 MAY 2015
IDP REPRESENTATIVES FORUM	IDP/BUDGET 2014/2015 REPRESENTATIVES FORUM MEETING	IDP MANAGER	13 MAY 2015
ANNUAL REPORT PUBLIC CONSULTATIONS	CLUSTER A CONSULTATIVE MEETING	MPAC	24 FEBRUARY 2015
	CLUSTER B CONSULTATIVE MEETING	MPAC	27 FEBRUARY 2015
	STAKE HOLDER CONSULTATIVE MEETING	MPAC	04 MARCH 2015
APPROVAL OF ANNUAL REPORT 2013/2014	TABLING OF ANNUAL REPORT TO COUNCIL	MPAC	31 MARCH 2015
APPROVAL OF DRAFT IDP/BUDGET 2015/2016	TABLING OF THE DRAFT IDP/BUDGET 2015/2016 TO COUNCIL	MAYOR	31 MARCH 2015
SUBMISSION OF OVERSIGHT REPORT TO MEC FOR COGHSTA	SUBMISSION OF OVERSIGHT REPORT TO MEC (COGHSTA)	MUNICIPAL MANAGER	17 APRIL 2015
SUBMISSION OF DRAFT IDP/BUDGET 2015/2016 TO MEC AND TREASURY	SUBMISSION OF DRAFT IDP/BUDGET TO MEC AND TREASURY	MUNICIPAL MANAGER	17 APRIL 2015
IDP/BUDGET REPRESENTATIVES FORUM STEERING COMMITTEE	MEETING STAKE HOLDERS AFTER CLUSTER MEETINGS	MAYOR	12 MAY 2015
	IDP/BUDGET STEERING COMMITTEE MEETING TO FINALISE IDP/BUDGET 2015/2016	MUNICIPAL MANAGER	14 MAY 2015

APPROVAL OF IDP/BUDGET 2015/2016	IDP/BUDGET 2015/2016 IS TABLED TO COUNCIL FOR APPROVAL	MAYOR	29 MAY 2015
SUBMISSION OF IDP/BUDGET 2015/2016	FINAL IDP/BUDGET IS SUBMITTED TO MEC (COGHSTA)	MUNICIPAL MANAGER	19 JUNE 2015
APPROVAL OF THE SDBIP	SDBIP IS SUBMITTED TO THE MAYOR FOR APPROVAL	MUNICIPAL MANAGER	17 JUNE 2015
SUBMISSION OF SDBIP 2015/2016	SDBIP IS SUBMITTED TO MEC (COGHSTA)	MUNICIPAL MANAGER	19 JUNE 2015
PERFORMANCE AGREEMENTS AND PLANS	MUNICIPAL MANAGER SIGNS WITH MAYOR	MAYOR	23 JUNE 2015
	SECTION 57 MANAGERS SIGN WITH MUNICIPAL MANAGER	MUNICIPAL MANAGER	26 JUNE 2015
	UNIT MANAGERS SIGN WITH DEPARTMENTAL HEADS	SECTION 57 MANAGERS	26 JUNE 2015
	OFFICERS SIGN WITH UNIT MANAGERS	UNIT MANAGERS	30 JUNE 2015
SUBMISSION OF PERFORMANCE AGREEMENTS	PERFORMANCE AGREEMENTS OF THE MUNICIPAL MANAGER AND SECTION 57 MANAGERS ARE SUBMITTED TO MEC (COGHSTA)	MUNICIPAL MANAGER	03 JULY 2015

CHAPTER 3: ANALYSIS PHASE

3.1 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

Blouberg Annual Reports

Blouberg Mid-Term Performance Review 2014/2015

Departmental Business Plans and data from various municipal departments;

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

Bi-monthly wards committees meetings;

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

Global Insight database

In-house IDP Research

Blouberg Local Municipality is situated towards the far northern part of the Capricorn District, bordered by Aganang on the south, Molemole on the south-west, Makhado on the north-east, Lephalale on the north-west, with Mogalakwena on the south-west and Musina on the north. As per the new Demarcations Board report (2011), the Municipality covers an area of about 9,248.44km² (this includes the newly incorporated areas). The total population is estimated at 194 119 with the total number of households at 35 598. Average house hold size is 5.72 (Source: Community Survey, 2007).

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.

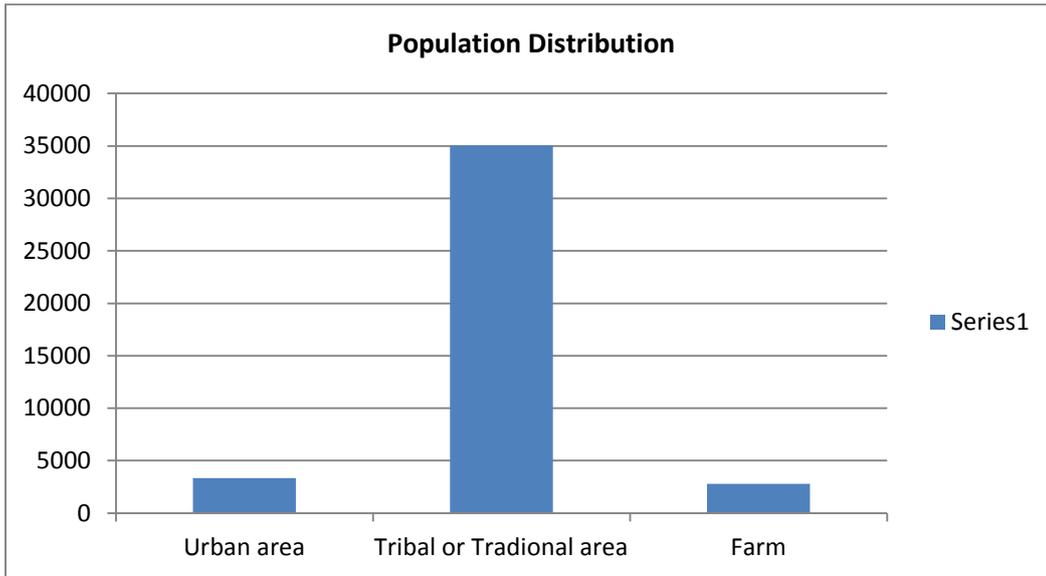
Economic Opportunities

The major economic sectors or sources are agriculture, mining and tourism. There are mining prospects at Dalmyn, Windhoek-Papegaai, Silvermyn; platinum prospects and Towerfontein gold to complement Venetia mine. In terms of tourism the Municipality houses one of the six kings in the province in King Malebogo; Maleboho and Blouberg Nature Reserves and Mapungubwe heritage sites. The Municipality's proximity to Lephalale, Botswana and Zimbabwe serves to boost the local economy. It boasts three border posts i.e. Platjan, Zanzibar and Groblersbrug

3.2. DEMOGRAPHICS

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

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



STATISTICAL INFORMATION AND WARD PROFILING

STATISTICS SOUTH AFRICA (CENSUS 2011)

ITEM	(Census 2001 Stats)	2007(Community Survey)	Census 2011 Stats SA
POPULATION	171 721	194 119	162 629
HOUSEHOLDS	33 468	35 595	41 192
SOCIO-ECONOMIC STUDY	POPULATION	HOUSEHOLDS	
	197 114		

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 STATISTICS BY WARD

WARD NO	POPULATION
01	5988
02	7521
03	7116
04	6254
05	7154
06	6999
07	8539
08	5318

09	9533
10	8918
11	7636
12	7497
13	6305
14	7437
15	6874
16	6477
17	7335
18	8848
19	15188
20	6785
21	8908

POPULATION BY AGE GROUP

WARD	0-4	5-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85+	Grand Total
001	741	685	818	818	438	245	234	237	201	239	205	218	230	213	171	123	90	81	5988
002	1015	982	964	1015	641	356	269	247	238	267	274	239	274	205	189	150	96	100	7521
003	932	1056	1026	1019	587	308	275	243	205	271	188	176	212	193	157	114	80	74	7116
004	864	926	919	912	472	250	182	205	229	240	193	178	178	120	179	83	77	48	6254
005	870	941	896	966	655	416	339	326	358	299	224	198	192	155	98	100	54	65	7154
006	910	874	950	1111	611	292	251	213	250	248	204	178	236	182	182	121	115	70	6999
007	1145	1096	1206	1279	696	393	309	278	248	356	265	219	282	207	245	134	110	71	8539
008	694	723	594	728	490	297	200	218	204	198	180	143	177	148	131	77	68	50	5318
009	1290	1231	1324	1412	852	521	392	380	364	388	282	243	227	186	188	107	84	63	9533
010	1221	1090	1160	1241	936	567	414	359	394	334	282	265	202	115	130	82	64	62	8918
011	1162	980	1032	983	696	411	336	303	269	277	203	212	201	169	160	95	77	71	7636
012	1056	858	827	850	673	522	444	384	344	287	284	267	208	147	113	95	77	60	7497
013	855	840	786	894	512	283	209	238	231	244	209	169	218	174	161	110	93	80	6305
014	923	944	971	1112	657	399	269	289	248	293	235	182	217	221	178	129	88	82	7437
015	978	860	865	868	645	427	356	305	271	235	212	208	174	106	135	96	58	73	6874
016	889	814	902	867	536	357	268	235	240	265	181	164	194	152	150	114	78	72	6477
017	1108	1006	964	932	623	394	300	311	262	278	190	212	216	141	145	90	80	83	7335
018	1309	1093	1065	1041	930	698	596	513	371	286	256	192	169	89	87	54	47	53	8848
019	1982	1804	1828	1791	1892	1230	997	840	739	659	434	263	213	171	128	96	52	69	15188
020	957	972	1028	910	563	325	262	268	203	211	157	187	203	139	170	105	56	67	6785
021	930	884	821	978	1012	923	653	574	447	411	304	255	223	133	144	83	67	68	8908
TOTAL	21829	20659	20946	21724	15118	9616	7557	6965	6317	6285	4963	4366	4447	3370	3240	2156	1610	1462	162629

3.3 KPA 1. SPATIAL ANALYSIS AND RATIONALE

3.3.1 BACKGROUND

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

The White Paper on Spatial Planning and Land-use Management was approved by the national government and gazette 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.

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

Blouberg municipal area is located at the far northern part of the Capricorn District Municipal Area. Aganang borders Blouberg on the south, Molemole on the southwest, Makhado on the northeast, Lephalale on the northwest, Mogalakwena on the southwest and Musina on the north. Six growth points were identified in the Blouberg local municipal area, i.e. Senwabarwana, Alldays, Eldorado, Harrietswish, 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-GaMankgodi) 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.

WARDS AND HIERARCHY OF SETTLEMENTS

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

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

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

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

OPPORTUNITIES FOR DEVELOPMENT EXIST IN NODES AS FOLLOWS:

SENWABARWANA

This serves as the administrative head offices of the Municipality. A number of government services are offered in the centre. Examples of such services include Home Affairs, Health and Social Development, South African Social Security Agency (SASSA), Magistrate Offices, Helen Franz Hospital, Municipal offices; traffic station; etc. The node further has one of the modern shopping centers which have been fully let from the date of its opening (Bochum Plaza, a retail development by McCormick Property Development). There is 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.

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, Ratshaatsha Health Centre, Maleboho Police Station, periodic justice offices, Department of Education circuit offices (Bahananwa Circuit) sporting facility. These services attract private sector investment. The Municipality has put funds aside for infrastructure development and the development of master plans for the node. The prospect of the construction of the shopping complex by Falcon PTY(LTD) at the node has the potential of attracting many people to the area.

ALLDAYS

The node developed some years back as a small farming centre to serve the surrounding farms. Its location connects it to Polokwane via Vivo, Botswana via the Pont drift border and Zimbabwe via Musina and Beit Bridge Border. As a stop over to very key destinations opportunities for retail services and tourism development, coupled with a market for the arts and craft entrepreneurs, exist. The centre's proximity to the growing De Beers Venetia Mine, the Mapungubwe World Heritage site and the Vele Colliery Mine which is going through a process of compliance afore operating, makes the node one of the strategic centers of development. Most of the big construction companies like Murray and Roberts and Basil Reed have brought with them employment and other opportunities. The auction kraal in the area attracts more farmers to the town.

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

TOLWE

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 centre for providing essential services and goods to the surrounding farming community. It boasts a municipal satellite office, a makeshift clinic, a school, road camp for the Department of Roads and Transport, a post office and a hotel. Some small retail facilities are found in the centre. 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 centre when travelling to and fro the Gauteng area and as such there is a potential niche for small scale retail development in the short term and large scale in the long term. Feasibility studies will be undertaken to unlock the potential of the node. The Municipality has put aside funds for infrastructure development

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 if upgraded urgently 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.

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 and also those in Aganang 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.

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 LaanglagteMankgodi 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 envisaged establishment of a multi-purpose centre will enable communities around wards 4, 5, and 6 access services at a closer proximity and further stimulate long-term economic growth in the area.

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.

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.

LAND CLAIMS INFORMATION

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

FARM NAME	CLAIMANT	STATUS
Blinkwater 100 LS	Molele Community	Research
Derry 442 MS and Devon 443 MS	Sepolopote Manoko CPA	Gazetted (section 42D)
Greenfields 333 MS	Mabelebele Community	Negotiations
Devonia 146 LS	Mamasonya Tribe	Research
Witten 91 LS and Solingen 86 LS	Serakalala Stem	Research
Solingen 86 LS	Ga-Maphukuhlwana Community	Negotiations
Witten 91 LS	Dutja	Valuation
Duisseldorp	Mokudung Community	Research
Innes 6 LS	Van Amstel	Research

The Bulbul 5 LS, Wagendrift 244 LR, Kafferftuin 241 LR, Hebe 249 LR, Amo Amaas 250 LR, Leno 252 LR, Plato 253 LR and Tuskow 255 LR	Bahananwa Tribe	Research
Amesfort , Witfontein	Kibi tribe	
Source, Regional Land Claims Commission (Limpopo)		

3.3.2 SPATIAL CHALLENGES

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.

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

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

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

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

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

3.3.3 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. 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 matters.

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.

3.5.1 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 is providing electricity to all households by 2014. The Municipality is a licensed electricity distributor.

The Municipality has thus reached the universal access by providing electricity to all established settlements, save for the extensions.

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 is under construction at Zuurbult farm that would supply solar energy to the nearby power station. The project would go a long way in alleviating power outages in the municipal area and the neighboring municipality of Molemole.

3.5.1.1 STATUS QUO

ELECTRICITY SUPPLY TO HOUSEHOLDS

All the settlements in the municipality have been supplied with electricity while Hananwa has been supplied with solar energy as it is at the top of the Blouberg mountains. Currently the municipality is busy electrifying the extensions.

MUNICIPALITY	POPULATION	% of Households	% of Households with access to Electricity			% of households with no Electricity	
Municipality	Population	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14
Blouberg	194 119	79.5%	83%	96.53%	3.47%	0.71%	0.8%

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

3.5.1.2 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 21 wards to register and update the indigent register as well as a register of all municipal customers.

3.5.1.3 CHALLENGES

The Municipality currently has a backlog of 3.47% which translates to 5731 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.

3.5.1.4 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 2013\14 financial year settlements such as Pax, Puraspan, Inveraan and Longden have been energized. In the 2014\15 FY there was a delay in the implementation of ESKOM projects but at this stage contractors have been appointed. The Blouberg Municipality is currently electrifying settlements such as Sias, Simpson, Arrie and Grootpan.

3.5.2 ROADS AND STORM WATER

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

3.5.2.1 STATUS QUO

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 programme 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 27km 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 613km 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.

PROVINCIAL ROADS BACKLOG

ITEM NO	ROUTE	ROAD NUMBER	ESTIMATED LENGTH (KM)	COMMENTS
1	Ga-Moleele to Harriswhich via Gemarke	D3325	42	2 kilometers have been tarred by CDM bringing the backlog to 40. The rest of the extension by the CDM was halted through the advice of the AG on non-funded mandate
2	Springfield to Vergelegen	D3270	22	
3	Turn off of D1589 from Ga-Norman via Burgerught, via My- Darling to		60	

	Vergelegen			
3	Buffelshoek Clinic via Bahananwa Tribal Office to Inveraan	D3278	27	
4	Mashalane to Bull-Bull	D3327	15	
5	Dalmyne to Bull-Bull	D3278	18	

3.5.2.2 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.

3.5.2.3 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.

BLOUBERG MUNICIPALITY UPGRADING:GRAVEL TO TAR							
ROUTE PARTICULARS					PEGDP:GROWTH AREAS		
PRIORITY	ROAD NO.	ROADS PARTICULARS	APPROXIMATE LENGTH (km)	L-OCAL 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
6	D3322	Blouberg health centre via Bahananwa Tribal Office to Buffelshoek	12	Blouberg	Senwabarwana	Local	Major Access

3.5.2.5 PUBLIC TRANSPORT

There is one mode of public transport in the municipal area viz road transport. The dominant public transport mode is the minibus taxi while another form of public transport is the bus transport with Great North and Mmabi bus being the main operators. The challenge with the municipal public transport is that it is only available between 6H00 in the morning and 20H00 leaving most commuters stranded outside these stipulated times. The movements of these modes of public transport is towards all the nodal points of Blouberg, viz, Alldays, Senwabarwana, Tolwe and Eldorado while outside Blouberg the major destinations are Musina, Louis Trichardt, Lephalale, Steilop 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, Steilop
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

3.5.4.2 PUBLIC TRANSPORT CHALLENGES

The challenge with the municipal public transport is that it is only available between 6H00 in the morning and 20H00 leaving most commuters stranded outside these stipulated times. The 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 Harriswhich remains a challenge. Disputes over operating routes occasionally occur resulting in conflicts among taxi associations.

3.5.4.3 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 6H00 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)

3.5.2.5 TRAFFIC MANAGEMENT

The main offices for traffic management are in Senwabarwana. A new traffic station has been constructed and operationalized at Senwabarwana with new plans for the relocation of the old traffic station to Senwabarwana. The municipality has rolled out the traffic management services to Alldays and Eldorado, as part of the decentralization of services plan. The Alldays traffic

office covers Vivo in Ward 12, ward 17 and 18. The Eldorado office covers both areas of ward 15, 16 and 21. The Alldays traffic office controls traffic to and from Zimbabwe, Musina, Venetia Mine, Botswana, Swaartwater and surrounding villages.

STATUS OF TRAFFIC CENTRES

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

3.5.4.2 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, Harriswhich 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.

3.5.4.3 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.

3.5.2.5 REGISTRATION AND LICENSING OF VEHICLES

The main offices for the registration and licensing of vehicles are in Senwabarwana. The municipality has rolled the service out to Alldays and Eldorado, as part of the decentralization of services plan. The Alldays driver-learner testing centre (DLTC) covers Vivo in Ward 12, ward 17 and 18. The Eldorado office covers both areas of ward 15, 16 and 21.

STATUS OF DRIVER-LEARNER TESTING CENTRES

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

3.5.4.2 LICENSING AND VEHICLE REGISTRATION SERVICE CHALLENGES

The main challenge remains the road conditions within the municipal area, which will make it difficult to open a driver-testing centre at Eldorado (no tar road). Another challenge is the informal operations of the driving schools within the municipality and the high charges for testing the students. Other nodal points such as Tolwe, Harriswhich and Laanglagte are not covered by services, 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. At times it makes it difficult to tests the learners on the road.

3.5.4.3 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.

3.5.3 WASTE MANAGEMENT

3.5.3.1 STATUS QUO

The Municipality has developed and adopted an integrated Waste Management Plan (WMP) 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 eleven 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 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	BACKLOG
1	0	11
2	0	7
3	0	6
4	0	9
5	0	7
6	0	5
7	0	6
8	1	6
9	0	6
10	1	0
11	0	6
12	2. INDERMARK UP TO DIKGOMONG	0
13	2 (BURGERUGHT AND MOTLANA)	5
14	0	7
15	2 (KROMHOEK AND DEVREDE)	0
16	0	5
17	2 (GROOTPAN AND LONGDEN)	6
18	2 (TAAIBOSCH AND ALLDAYS)	0
19	1 (SENWABARWANA)	1

20	0	7
21	0	8
TOTAL	11	112

3.5.3.2 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 two landfill sites available are not licensed since they don't comply with all legal requirements for a proper landfill site.

Lack of education on the part of members of the community on waste matters does not help the situation. Lot of littering occurs in the town of Senwabarwana around the CBD mainly because much business activities are taking place there.

3.5.3.3 INTERVENTIONS

Blouberg Municipality renders the refuse removal service in 11 settlements with the, households serviced standing at 11 549. The backlog is 24 139. 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 100 to 170 in the 2014\15 financial year.

The programme is augmented by the integration of EPWP and Community Works Programme. 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. Machaba to indicate the number of drums used to collect waste in Alldays and Senwabarwana.

3.5.4 WATER PROVISION

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

3.5.4.1 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).

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.

CDM as the WSA implements water projects on the local municipality's behalf. Currently 87% of the households within the Blouberg municipal area have access to water at the level of RDP standard, with only a backlog of 13%. 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.

3.5.4.2 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.

3.5.4.3 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.

3.5.4.4 INTERVENTIONS

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

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

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

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

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

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

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

3.5.5 SANITATION

3.5.5.1 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.

3.5.5.2 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)

3.5.5.3 INTERVENTIONS

The district municipality has increased the sanitation budget for 2014\15 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 is 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, whereby R26,5 million has been allocated to the Municipality over three (3) financial years (2010/11 to 2012/13). The Municipality has prioritized three (3) Villages, namely; Witten, Ga - Mamadi and Eldorado.

4. ENVIRONMENTAL ANALYSIS

4.1 STATUS QUO

The municipality has a rich availability of flora and fauna which needs to be preserved for current and future generations. Further, the municipality has a rich cultural and historical background linked to its natural resources. The Blouberg Mountains and the Makgabeng mountains, as well as the Mogalakwena River contain such abundance. This is augmented by the existence of wetlands at Senwabarwana, Gemark (Bobirwa) and Tlhonasedimong.

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.

- Deforestation-

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

- Land degradation

Storm water flowing from the mountain ranges cause a lot of severe soil degradation in areas such as Ga-Kgatla, Leipzig, Inveraan, Buffelshoek, Stoking, Mokwena, 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 Langjan, Maleboho and Blouberg nature reserve and this has a devastating effect on the fauna of such ecosystems. Other areas affected by illegal poaching are private game reserves and farms especially along the Mogalakwena River.

4.3. INTERVENTIONS

The municipality embarks on environmental campaigns to educate communities about issues of climate change, its adaptation and mitigation programmes. A programme on tree planting is done with stakeholders such as Venetia mine, DWAE 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 23 clinics, two health centres and one hospital. Of the 23 clinics 22 operate for 24 hours. There is high number of people with chronic diseases in the municipality and the HIV/AIDS infection rate is also high. There is 42 drop in centres in the Municipality with most of them not funded. The administration of the ARV drugs is now done in all the health facilities. Helen Franz is the only hospital in the municipality while Ratshaatsha 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.

5.1.2 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.

5.2.2 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.

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

There are still challenges of shortage of medicine generally in the province

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 and Social Development).

Burgerught clinic has been upgraded by the Department of Health and Social Development while there are plans to upgrade Schoongezicht clinic 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 2300 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.

5.2.2 CHALLENGES

Poor workmanship, the non-completion of low houses 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.

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 176 primary and 76 secondary schools in the Blouberg area. The circuit offices are six and currently the district office is under construction in Senwabarwana. There is one institution of higher learning which is the Senwabarwana campus of the Capricorn FET College. The detailed condition of the schools is in ward analysis. There is shortage of Maths and Science educators in the schools within the municipality. Some learners are walking more than five kilometres to schools while in some cases learners have been granted scholar transport and bicycles

There are only 35 standard pre schools in the municipality and the backlog is 96. All the settlements in the municipality have makeshift pre schools structures. There are a total of 131 registered ECD centres of which 35 are standard structures and there is a backlog of 96 centres.

5.3.2. LEARNERS ENROLMENT

5.3.3. EDUCATION LEVEL

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

5.3.4. NORMS AND STANDARDS

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

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

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

Every learner has access to minimum set of textbooks.

5.3.5. PRESCHOOLS

WARD	AVAILABLE	BACKLOG
1	2	9
2	2	5
3	2	4
4	3	6
5	2	5
6	3	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	2 plus incomplete 1 at Ramaswikana	7

18	2	0
19	2	0
20	2	5
21	2	6
TOTAL	35	91

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 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 centres in the municipality and lots of them are operating in the sub standard structures. The funding for the ECD centres 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, Kgalushi and Makangwane schools require new structures .Selowe Primary in Silvermyn is under construction. Some schools have been blown away by the storms.

The scholar transport remains a challenge for some learners resulting in them walking for long distances to schools. There is a challenge of high drop out of school in some areas. There is also higher failure rate in some schools. There is a challenge of teenage pregnancy in schools.

5.3.7 INTERVENTIONS

There is provision of scholar transport and provision of bicycles to transport learners who travel long distances to schools. Further, the provincial government provides school nutrition to all schools. The Department of Education construct schools annually though the backlog still remains. New schools must be prioritized for Silvermyn primary school, Senwabarwana secondary school, and Taaibosch primary school while renovation of schools should prioritize Seiphi, Mochemi and Mokumuru. The municipality will engage the Department of Education to affect the desired intervention. Already the department has approved the construction of new structures at Montz secondary and Matthews Phosa secondary school in Senwabarwana.

The municipality constructed four preschools in the 2014\15 financial year and thereafter four preschools per annum for the coming financial years

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 ECD S

Provision of scholar transport and nutrition programme

Provision of mobile classrooms

5.4 SAFETY AND SECURITY

5.4.1 STATUS QUO

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

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

5.4.2 CHALLENGES

The main challenge with regard to the provision of the service is the poor road conditions which make it difficult for most residents to access the service. The functionality of Community Policing Forums is also a challenge. Prevalent crimes include theft and assault.

5.4.3 INTERVENTIONS

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

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 NOT STANDARD (The facility has been relocated to Mampote)	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 All days through Basil Read investment	0
19	0 (SENWABARWANA RECREATIONAL PARK)	1
20	0	1
21	0	1
TOTAL	3	18

THE TABLE BELOW REFLECTS THE AVAILABILITY AND BACKLOG OF COMMUNITY HALLS WITHIN WARDS

WARD COMMUNITY HALLS

WARD	AVAILABLE	BACKLOG
1	1 (Harriet's wish MPCC)	0
2	0	1
3	0	1
4	0	1
5	1 (Laanglagte MPCC under construction)	0
6	1	0
7	0	1
8	0	1
9	1 (Inveraan MPCC under construction)	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
TOTAL	12	10

5.5.2 CHALLENGES

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

5.5.3 INTERVENTIONS

The municipality, together with SAFA and private partners, construct and upgrades sports and recreational facilities annually. SAFA has to construct an artificial soccer facility as part of its 2010 legacy projects. With regard to community halls the plan is to move way from normal standard halls and build multi-purpose centres.

4. KPA 4, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STATUS QUO ANALYSIS

4.1 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.

4.2 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.

4.3 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.

4.4 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.

4.5 COMMUNICATION STRATEGY

There is Communications Division in place and Communication Strategy was developed and approved by Council. The Division is headed by Communications Manager. The position of Communications Officer (Events and Outreach Programmes) has been filled during the 2011/12 financial year. 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.

4.6 AUDIT 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.

4.7 IDP AND PMS

The IDP Division is in place and is responsible for the compilation of the document and the facilitation of IDP meetings. The same Division is responsible for performance management in the Municipality. The IDP document is compiled in house and approved annually on time. The PMS Policy and Framework are in place and quarterly institutional performance reviews are conducted. The individual performance assessments are conducted quarterly up to the levels of unit managers. The unit provide the technical support during the assessments. For the 2012/2013 financial year the municipality's IDP was rated as medium in terms of the assessments conducted annually by the province. From the 2013\14 financial years to date the Blouberg IDP assessments have been sustained at a HIGH rating.

4.8 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. Two officers have been appointed to facilitate enforcement of the by – laws. The Municipality will have to prioritize by-laws dealing with liquor trading in line with the appeal by the national government to do so.

4.9 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.

4.10 RISK MANAGEMENT AND ANTI-CORRUPTION STRATEGY

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

4.11 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.

4.12.1 STAKEHOLDERS RELATIONSHIP

4.12 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.

4.12.2 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.

4.12.3. 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.

4.12.4 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.

4.12.5 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.

4.12.6. 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.

4.12.6. COMMUNITY DEVELOPMENT WORKERS CHALLENGES

Not all the 21 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.

4.12.7 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.

4.12.8. 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.

4.12.9. INTERVENTIONS

The website manager has been appointed to deal with website management. The position for the IT manager has been advertised and could be filled soon. The budget for the IT has been increased.

KPA3, ECONOMIC ANALYSIS: LOCAL ECONOMIC DEVELOPMENT

3.1 STATUS QUO

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

EMPLOYMENT STATUS BY GENDER

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

INCOME CATEGORIERS BY HOUSEHOLDS HEADS BY WARD

Geography by Annual household income for Household weighted

	No income	R 1 - R 4800	R 4801 - R 9600	R 9601 - R 19 600	R 19 601 - R 38 200	R 38 201 - R 76 400	R 76 401 - R 153 800	R 153 801 - R 307 600	R 307 601 - R 614 400	R 614 001 - R 1 228 800	R 1 228 801 - R 2 457 600	R 2 457 601 or more
93501001	183	73	210	499	422	129	59	27	20	2	0	0
93501002	228	106	255	552	438	115	60	36	11	0	1	0
93501003	205	119	253	474	402	83	26	18	7	0	1	0
93501004	193	94	210	377	389	69	27	35	9	2	1	0
93501005	224	170	318	657	416	96	37	32	8	2	1	3
93501006	195	104	204	426	508	128	44	32	5	0	1	2
93501007	228	111	282	551	537	124	43	25	5	3	1	3
93501008	164	81	140	410	306	99	38	38	13	3	0	1
93501009	435	170	373	536	488	114	64	51	13	0	1	1
93501010	416	157	341	498	445	143	59	42	14	1	1	0
93501011	311	122	288	447	385	142	45	34	11	2	0	1
93501012	334	107	230	701	497	143	73	73	27	1	2	0
93501013	271	115	181	425	405	119	48	30	7	0	1	0
93501014	232	130	212	514	382	122	34	29	7	1	1	1
93501015	329	154	256	442	329	98	93	56	18	1	2	2
93501016	247	101	221	363	382	128	85	52	9	2	0	0
93501017	307	108	215	508	435	103	67	51	14	1	0	1
93501018	411	149	338	514	434	159	115	75	21	3	4	0
93501019	1084	289	564	754	661	392	361	257	103	21	9	6
93501020	219	140	234	433	385	96	50	23	6	3	1	1
93501021	297	103	263	1046	715	210	114	55	20	8	6	5
Blouberg	6513	2703	5588	11127	9361	2812	1542	1071	348	56	34	27

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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 Blouberg 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.

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

Crop and vegetable farming

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

Tourism

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

Retail and SMME development

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

Senwabarwana and a second one is currently under construction with the prospect of opening in August 2012. There is a new retail development earmarked for Eldorado with a possibility of construction starting in September 2012.

Mining

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

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.

PARTNERSHIPS

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

3.2 ECONOMIC CHALLENGES

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

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

3.3 ECONOMIC INTERVENTIONS

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

VISION

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

MISSION

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

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

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

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

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

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

5. KPA 5: FINANCIAL SUSTAINABILITY

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.

5.1 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, provincial 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. The Auditor-General, in the 2009\10 and 2010\11 financial year issued a 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 and record keeping. The challenge of a suspense account hat has been giving the municipality a disclaimer opinion has been dealt with. The municipality issues out bills to its residents in Alldays and Senwabarwana on a monthly basis and the billing system used is Venus

5.2 CHALLENGES

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

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

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

5.3 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 develop a 3\5 financial year plan which will articulate and implement the sustainability of the municipal finances.

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

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

6. KPA 6, MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

6.1. POWERS AND FUNCTIONS

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

The provision and maintenance of child care facilities.

Development of local tourism

Municipal Planning

Municipal public works

Municipal Public transport

Storm water management system

Administration of trading regulations

Provision and maintenance of water and sanitation

Administration of billboards and display of advertisements in public areas

Administration of cemeteries, funeral parlours and crematoria

Cleansing

Control of public nuisances

Control of undertaking that sell liquor to the public

Fencing and fences

Ensuring the provision of facilities for the accommodation, care and burial of animals

Licensing of dogs

Licensing and control of undertakings that sell food to the public

Administration and maintenance of local amenities

Development and maintenance of sport facilities

Development and administration of markets

Development and maintenance of municipal parks and recreation

Regulation of noise pollution

Administration of pounds

Development and maintenance of public places

Refuse removal, refuse dumps and solid waste disposal

Administration of street trading

Provision of municipal health services

Electricity Provision

6.2 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. The titles of the section 56 managers have been changed from being directors to senior managers in the newly adopted structure. The departments names have also been changed e.g. Community services is now called Safety department while Economic Development department is Strategic Support. There is a clear alignment of the organisational structure, municipal powers and functions referred to supra) and the IDP. The structure is attached as appendix F

SENIOR MANAGEMENT POSITIONS

Currently all senior management positions are filled and all have all signed performance agreements.

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 are two female directors and two male directors and one male municipal manager. 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.

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

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; Overtime; Training and Development; Accommodation; etc. The Employment Equity Plan and Skills Development Plan are in place.

DECENTRALIZATION OF MUNICIPAL SERVICES

The municipality has its head office in Senwabarwana, but has further decentralized its services to four satellite offices, viz, Alldays, Eldorado, Senwabarwana and Tolwe. The fifth satellite office has been established at Harriswhich while the sixth and seventh are under construction at Laanglagte and Inveraan.

SWOT ANALYSIS

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

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

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.

IDENTIFIED STRATEGIES TO ADDRESS CHALLENGES IDENTIFIED IN THE ANALYSIS PHASE OF THE IDP

KPA 1: SPATIAL PLANNING AND RATIONALE

	STRATEGIC ISSUES	OBJECTIVES	STRATEGIES
1	Access to land and housing	<ul style="list-style-type: none">To provide different housing typologies to 10 000 households by 2014To demarcate sites where there is a need	<ul style="list-style-type: none">Acquisition of strategically located land with the assistance of the Department of Rural Development and Land Reform, the National Housing Agency and COGHSTADevelopment and implementation of a Land Use Management plan.Development and implementation of master plans to guide the growth of settlements starting with growth points and corridors of developmentFormalization of existing settlementsImplementation of tenure upgrading programmes to ensure security of tenure for residentsDevelopment of good relations with traditional authoritiesEngaging the COGHSTA on the provision of quality low cost houses as well as rental housing for the gap marketRadical shift away from Apartheid style of segregated development according to class to the implementation of integrated human settlements along the breaking new ground policyIdentification and demarcation of land for residential, business, agriculture and industrial purposes especially in areas of strategic importanceBuilding the planning capacity of the municipal personnel

KPA 2: BASIC SERVICE DELIVERY

	STRATEGIC ISSUES	OBJECTIVES	STRATEGIES
1	Access to clean water	To provide clean drinking water to all villages according to RDP standards by the end of 2014.	<ul style="list-style-type: none"> • Long term strategy is to move away from reliance on underground water to reliance on surface water using the Glen Alpine and Blouberg (Masetheku) dams as major sources of water • The District, as the WSA, must engage DWAE and Water Users Association of the Glen Alpine dam and the Mogalakwena River to change the use of water from commercial agricultural use to domestic use • The local municipality, together with the district, must review and implement the Water Services Development Plan which will also guide on the maintenance and upgrading of water assets to cover for the growth of settlements especially growth points and corridors of development. • Develop systems to detect water leakages in communities • Rehabilitation and maintenance of existing boreholes and water infrastructure • Improvement of cost recovery strategy to curb wastage of water • Identification of illegal connections and curbing them especially those affecting the rising main • Implementation of a Free Basic Water strategy • User paying for higher level of services • The usage of term contractors to avoid water services interruptions • Resuscitation and training of water committees in communities • Embark on awareness campaigns on water saving techniques among community members • To curb or reduce theft of diesel engine pumps there should be a change to electric water pumps and installation of tracking devices such as micro-chips • Engage the Municipal Demarcation Board and CDM to grant powers and functions of water and

			sanitation to Blouberg Municipality.
2	Access to sanitation	<p>To provide each household with a VIP toilet according to National sanitation policy standards by 2014</p> <p>To have awareness programmes in place focusing on health and hygiene related to sanitation</p>	<ul style="list-style-type: none"> • Construction of sanitation facilities that adhere to policy standards with the priority targeting areas where the underground water table is closer to the surface • Enter into partnership with NGOs to fast track the provision of the service • Provision of Free Basic Sanitation to indigent households • User paying for higher level of services
3	Access to energy services	<p>To provide all outstanding villages with electricity by 2012.</p> <p>To ensure minimal energy consumption by users as per the national energy reduction strategy</p> <p>To also ensure the provision of electricity connections to settlement extensions</p>	<ul style="list-style-type: none"> • Using own electricity license to electrify extensions in villages that have grown over the years since their electrification. • Soliciting ESKOM for the provision of electricity to extensions to reduce backlogs in areas of ESKOM supply • Having a fully functional local energy forum • Exploration of alternative sources of energy(non grid) • Development and implementation of an energy master plan • Provision of Free Basic Electricity to indigent households • Embark on energy saving campaigns to reduce unnecessary energy consumption
4	Access to roads and storm water	<p>To tar additional 150 km of roads and re – gravel 500 km of access roads by the end of 2016.</p> <p>To grade internal streets 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"> • Engagement of Roads Agency-Limpopo on the tarring of roads especially the ones linking to nodes of economic activities • Engagement of the Department of Public Works and Roads for a grading programme and adherence to such • Sustaining and beefing up the municipal roads unit and capacity building to the three clusters established • Partnership with the local mining houses (De Beers and Coal of Africa) to help in funding and implementing some of the programmes on building new roads and maintaining existing ones. • Embark on programmes of upgrading some internal streets with the provision of storm water

			<p>drainage facilities</p> <ul style="list-style-type: none"> • Coordination of roads development and maintenance • Development of Integrated Roads and Transport master plan developments • Sustaining the local roads and transport forum
5	Public transport	<p>To ensure all settlements have access to affordable and sustainable public transport</p> <p>To ensure availability of infrastructure to support public transport</p> <p>To build capacity to the transport industry</p>	<ul style="list-style-type: none"> • Engage public transport operators to extend areas of coverage as well as hours of operation • Embark on campaigns that promote the use of public transport development especially to reduce global warming • Construction of new taxi ranks and upgrading of informal taxi ranks • Construction of taxis and bus shelters along major roads • Capacity building to the taxi industry e.g. on business management, safety awareness, customer care etc.
6	Waste management	<p>To provide and improve waste management and refuse removal to 100% of the population by 2014</p>	<ul style="list-style-type: none"> • Development of a waste management roll out plan • Provision of onsite storage systems • Establishment of compliant/licensed landfill sites • Provision of regular waste collection • Purchase and maintenance of additional waste bins, waste compactor and waste plant. • Provision of environmental awareness of the detrimental effects of waste. • Sustaining the use of 100 general workers to rollout the function • Integrating the CWP and EPWP and the use of municipal staff into the waste programme
6	Access to educational facilities	<p>To ensure that all learners have access to education by 2018.</p> <p>Standard ECD facilities-85% BY 2018</p> <p>Establish and support learner ship programmes through SETAs</p>	<ul style="list-style-type: none"> • Building additional classrooms in areas with few classrooms • Identification of inaccessible educational facilities • Engagement of the departments of education and public works to provide the necessary infrastructure • Fostering partnerships to achieve the objective • Provision of learner with bicycles and scholar transport • Building of new schools

			<ul style="list-style-type: none"> Promotion of ABET projects
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 2014	<ul style="list-style-type: none"> Coordination of the establishment of and increasing clinics and mobile centres in the area Lobbying the Department of Health to upgrade old clinics such as Schoongezicht and build new ones in areas outside the norm Upgrading Ratšhaatšhaa and Blouberg health centres to be a fully fledged hospitals Provision of mobile health facilities Establishment of a programme of volunteerism
7	Access to communication	To give 80% of the population access to posts and telecommunication by 2013	<ul style="list-style-type: none"> Building of new post offices Establishment of telecentres Facilitating the increase in cellular network coverage by partnering with major cellular operators to provide such Supporting and encouraging the establishment of Thusong Service Centres (MPCC) Supporting and facilitating the establishment of a community radio station Establishing a local publication and newsletters
8	Emergency services	To provide 100% of the population with access to emergency services by 2016	<ul style="list-style-type: none"> Development of a disaster management plan Building emergency stations
09	Sports and recreation	To ensure and improve access to recreation and sporting facilities to 90% of the population by the end 2016 To promote the effective use and maintenance of sports facilities	<ul style="list-style-type: none"> Encouraging people to participate in sporting activities Construction of multipurpose sports complex Renovation and upgrading existing sports grounds Diversification of sporting codes <p>Encouraging coaching clinics and sporting competitions</p>

10	Environment	<p>To provide a sound environmental conservation and management plan.</p> <p>To have a well coordinated environmental strategy by 2012</p>	<ul style="list-style-type: none"> • Adoption of Integrated Environmental Management principles for all development projects • Development and conducting environmental awareness campaigns • Exploration and promotion of alternative energy sources which are not harmful to the environment. • Ensuring compliance with environmental laws, especially NEMA.
11	HIV-AIDS	<p>To reduce and prevent the infection of HIV-AIDS related deaths.</p> <p>To establish programmes to deal with the effects of HIV-AIDS, especially for AIDS orphans</p> <p>To encourage home based care</p>	<ul style="list-style-type: none"> • Co-coordinating and supporting municipality – based AIDS awareness in conjunction with the Department of Health and Social Development • Developing HIV-AIDS support programmes • Partnering with the private sector to deal with the scourge of HIV.

KPA 3: LOCAL ECONOMIC DEVELOPMENT

	STRATEGIC AREA	OBJECTIVES	STRATEGIES
1	Economic development	<ul style="list-style-type: none"> • To promote job creation in the municipality by 6% annually • To create and promote LED initiatives in the SMME sector • To broaden the skills base of the communities • To acquire strategically located land for economic development 	<ul style="list-style-type: none"> • Reviewing current LED strategy and subsequent implementation through partnership • Planning and coordinating LED activities • Supporting entrepreneurial development • Supporting and promoting local procurement • Implementation of local empowerment strategies that include joint venturing in the implementation of projects • Skills development and capacity building programmes for locals. • Engage the Capricorn FET College to ensure the curriculum offers market-related programmes • Develop a database of unemployed graduates and prioritize re-skilling where needed • Engage the SETAs to assist on skills development programmes for community members • Lobby for the establishment of additional institutions of higher learning

			<ul style="list-style-type: none"> • Supporting and promoting labour intensive methods in community based infrastructure projects. • Together with the provincial and national government there is a need to embark on programmes such as Community Work Programme and Expanded Public Works Programme to create a safety job net for local communities • Place marketing and investor attraction (development of place marketing brochures and video and placing such on the municipal website) • Identification of strategically located land and acquisition thereof • Provision of preferential tariffs on rates and taxes to help in the expansion and retention of business, farms and industries • Provision of supporting infrastructure such as roads networks, energy supply and water and sanitation supply to aid business development
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KPA 4, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

	STRATEGIC AREA	STRATEGIC OBJECTIVES	STRATEGIES
1.	Good governance and public participation	<ul style="list-style-type: none"> • Enhance total community participation • Ensure the attainment of a clean audit in line with Operation clean target of 2014 	<ul style="list-style-type: none"> • Sustain good community participation practice as contained in the communication strategy • Develop and implement action plan to address all issues raise by the Auditor— General • Capacitate and strengthen the MPAC • Establish and capacitate the risk unit and risk committee • Sustain the functionality of the internal audit committee • Establish an internal pre-audit committee
2.	General planning (long term planning)	<ul style="list-style-type: none"> • To ensure forward long term planning in line with the national government vision 2030 	<ul style="list-style-type: none"> • Municipality to develop a growth and development strategy (Blouberg Vision 2030) • Cluster development along nodes and corridors of development • Quantify all backlogs and develop a priority list for all such backlogs as reflected in the tables below

KPA 5, FINANCIAL VIABILITY

	STRATEGIC AREA	STRATEGIC OBJECTIVES	STRATEGIES
1	Financial sustainability	<p>To increase municipal revenue base by 80% by 2014</p> <p>To recover all outstanding debts by end of 2013\14 financial year</p> <p>To provide deserving indigents with free basic services</p> <p>To improve the assets management capacity of the municipality</p>	<ul style="list-style-type: none"> • Development of a financial plan • Development and improvement of financial management policies in line with the Municipal Finance Management Act • Reduction of operational expenditure by cutting down on unnecessary costs • Employment of knowledgeable personnel • Capacity building to all municipal staff and councilors on financial management • Update the indigent register from time to time • Beefing up cost recovery measures • Cost recovery awareness campaigns • Procuring or upgrading of financial system • Sustain the current pilot project of field cashiers • Embark on a process of unbundling of municipal assets

KPA 6, MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

	STRATEGIC AREA	STRATEGIC OBJECTIVES	STRATEGIES
1.	Municipal transformation and organizational development	<ul style="list-style-type: none"> • To address the retention of skilled personnel • To address skills gaps • To address the plight of special focus groups • To decentralize municipal services to communities for them to access such within reduced distances 	<ul style="list-style-type: none"> • Development and implementation of the staff retention policy • Development and implementation of a credible WSDP especially to attend to training and development in priority areas such as Finance, Engineering, Auditing and Town planning • Beefing up the special focus unit to have personnel responsible for children and the elderly • Sustain existing satellite offices and establish new ones

This section outlines the development objectives, strategies and projects to address the challenges affecting the Municipality.

Municipality's Objectives, Strategies, Projects and Budget

INFRASTRUCTURE SERVICES DEPARTMENT: APPROVED OBJECTIVES, STRATEGIES AND PROJECTS

Key Performance Area (KPA) 01:		Basic Services Delivery			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
Internal Streets and Storm Water project	To provide safe and sustainable roads, internal streets and stormwater water control facilities	<ul style="list-style-type: none"> • Provide jobs to local communities by implementing the project a labour intensive way.. • Provide road surfacing with paving blocks. 	% construction of Senwabarwana internal street and storm water phase 3	Completion of 1,1 km of for Senwabarwana internal Streets phase 3 from gravel to surface with 80mm interlocking Blocks and storm water channeling.	R6,150,000.00
		<ul style="list-style-type: none"> • Provide jobs to local communities by implementing the project a labour intensive way. • Provide road surfacing with paving blocks. 	% construction of Senwabarwana internal street and storm water phase 4.	Construction of 1,1 kilometers of Senwabarwana Internal Street and storm water road Phase 4	R6,150,000.00

Key Performance Area (KPA) 01:		Basic Services Delivery			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
		<ul style="list-style-type: none"> • Provide jobs to local communities by implementing the project a labour intensive way. • Provide road surfacing with paving blocks. 	% completion of Avon Internal Street and storm water road	Construction of 1,1 kilometers of Avon Internal Street and storm water road Phase 1	R6'150,00 0.00
		<ul style="list-style-type: none"> • Provide jobs to local communities by implementing the project a labour intensive way. • Provide road surfacing with paving blocks. 	% completion of Kromhoek internal Streets & storm water.	Construction of 1,1 kilometers of Kromhoek Internal Street and storm water road Phase 1	R6'150,00 0.00
Sports Facility project	To provide safe and sustainable recreational, educational and social facility services	<ul style="list-style-type: none"> • Provide jobs to local communities by implementing the project a labour intensive way. • To implement the project in phases • To implement the project in a multiyear system. 	% of completed construction work for the Ben Seraki sporting facility	Construction of Ben Seraki Sports Complex Phase 03	R6,100,00 0
Multi Purpose Community Centre		<ul style="list-style-type: none"> • To implement the project labour intensive way. • To source labour from the local communities • To impart skills 	% of completion of construction work for the Inveraan multipurpose Centre	Inveraan Multi-Purpose Community Centre	R2,700,00 0.00

Key Performance Area (KPA) 01:		Basic Services Delivery			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
Early Childhood Development facilities		to local people.	% completion of the structure planned. (3 classrooms, 01 staff room, kitchen, storeroom, ablution facilities, septic tank, elevated JOJO tank, sleeping room and dining room)	Indermark B ECD facility	R1,820,000
				Kgatlu ECD facility	R1,820,000
				Thalane ECD facility	R1,820,000
				Thorpe ECD facility	R1,820,000
				Ditatsu ECD facility	R1,500,000
				Papegaai ECD facility	R1,500,000

Key Performance Area (KPA) 01:		Basic Services Delivery			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
Electricity provision.	To provide continuous sustainable and reliable electricity supply	<ul style="list-style-type: none"> • To create jobs for the local communities. • To implement the project labour intensive way. 	% completion electrification of Witten ext	• Electrification of village: Witten	R7,000,000
			% completion electrification of Silvermyn	• Electrification of village: Silvermyn	R1,800,000.00
			% completion electrification of Diepsloot	• Electrification of Diepsloot	
			% completion electrification of Mongalo	• Electrification of Mongalo	
			% completion electrification of ward 20	• Electrification of Motadi and Gideon Extension	
			% completion electrification of Alldays Ext	• Electrification of Alldays extension	
			% completion electrification of Ward 17 Ext(Grootpan, Simpson and Arrie	Electrification of Grootpan, Simpson, Sias and Arrie	
Provision of high mast lights	To provide high mast light as part of the implementation of the Community Safety Strategy	Identify strategic areas for installation of high mast lights in line with the municipal safety plan.	% completion of the provision of streetlights\high mast lights to Senwabarwana	Provision of solar streetlights\ high mast lights for Senwabarwa	R1,750,000.00

Key Performance Area (KPA) 01:		Basic Services Delivery			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
		Develop terms of reference and scoping. Appoint service providers		na	
Operation and Maintenance of internal Streets and related community facilities	To ensure proper maintenance of all surfaced, gravel internal streets and access Roads, related storm water control and community facilities	Resuscitate all three road camps	No of KM of internal street graded	Grading of internal streets	R400,000.00
		Purchase/lease of new plant and equipment	No of KM of internal street re-graded	Regravelling of internal streets	OPEX
		Repairs of all existing plant and machinery	No of Sports Ground graded	Maintenance of sports grounds project	OPEX

DEVELOPMENT PLANNING SERVICES: APPROVED OBEJCTIVES, STRATEGIES AND PROJECTS

Key Performance Area (KPA) 02:		Municipal Transformation and Organizational Development			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs :		Implement a differentiated approach to municipal financing, planning, and support			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Projects	MTREF Budget (R)
Strategy and Planning	To manage and co-ordinate the 5 year	Annual Review of IDP/Budget in line	Number of IDP/Budget	Review of IDP/Budget	R930.000.00

Key Performance Area (KPA) 02:		Municipal Transformation and Organizational Development			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs :		Implement a differentiated approach to municipal financing, planning, and support			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Projects	MTREF Budget (R)
	IDP/Budget Process Plan within the Municipality.	with the MSA, 2000 and MFMA, 2003 requirements.	reviewed annually. Number of Strategic Planning-Sessions and public consultations held.	Strategic Planning Sessions and public consultations convened	
Occupational Health and Safety	To ensure that the safety of the employees is guaranteed.	To develop the occupational health and safety plan. To regularly workshop the employees on the safety measures in the workplace	% of employees without injuries	Occupational Health and Safety	OPEX
Employment Equity and Labour relations	To ensure that recruitment is done in line with the Employment Equity Plan	To reserve particular level of positions for female, disabled and whites.	% of the implementation of the EEplan	Employment Equity and Labour relations	OPEX
Evacuation Plan	To ensure safety of employees during disaster/danger	To develop the evacuation plan. To design the exit points during accidents	Evacuation Plan	Evacuation Plan	OPEX
Decentralization	To ensure that municipal services are decentralized to satellite offices. To ensure that communities access	To establish the satellite offices at the strategically located areas.	Functional satellite offices	Decentralization of municipal services	OPEX

Key Performance Area (KPA) 02:		Municipal Transformation and Organizational Development			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs :		Implement a differentiated approach to municipal financing, planning, and support			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Projects	MTREF Budget (R)
	services within the walking distance.				
Performance Management	To ensure that the work of all the employees is managed and monitored. To measure performance of the institution and all the employees.	To review the PMS policy. To quarterly measure, review and evaluate the performance of the employees.	Assessment Reports	Performance management system implementation	OPEX

FINANCE DEPARTMENT: APPROVED OBEJECTIVES, STRATEGIES AND PROJECTS

Key Performance Area (KPA) 04:		Municipal Financial Viability and Management			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs 1 & 7:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
Budget compliance	To effectively and efficiently manage the financial affairs of the municipality	Preparation, implementation and monitoring of annual budget	Number of credible budget prepared, tabled to and adopted by council as per the prescribed budget process timelines in the MFMA	Budget compliance	OPEX
Financial reporting		Monthly reporting of finance	Number of accurate budget reports submitted to executive committee monthly	Financial reporting	OPEX

Key Performance Area (KPA) 04:		Municipal Financial Viability and Management			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs 1 & 7:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
		processes. -	(Sec 71 and 72)		
		Prepare and submit credible annual financial statements to treasury and AG.	.		
			Number of annual financial statements and performance report to the Auditor General by 31 st August.		
			Number of mid-year financial statements submitted to Treasury by the 31 st January.		
Treasury management		Monthly monitoring over the financial processes regarding cash flow management.	Number of monthly bank reconciliation prepared	Treasury management	OPEX
			Number of cash flow projection reports prepared		
			Number of petty cash replenishment performed		
Revenue Management		<ul style="list-style-type: none"> • Implementing revenue enhancement strategy. • Collection of revenue billed. 	% of revenue collected	Revenue management	OPEX
			Number of debtors' reconciliations performed.		
		Monthly completion and submission of VAT returns.	Number of VAT reconciliations performed.	VAT Reconciliation	OPEX
		Compile a general valuation roll for	Number of certified general valuation roll compiled	Blouberg General Valuation Roll	R4,000,000

Key Performance Area (KPA) 04:		Municipal Financial Viability and Management			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs 1 & 7:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
		the financial years 2016-2020			
Expenditure management		Adhere to service standards and MFMA for payment of liabilities	% creditors reconciled and paid within 30 days.	Payables.	OPEX
			Number of petty cash reconciliations performed		
		Accurate payment of salaries and related costs monthly.	Number of payroll runs and reconciliations performed	Employee benefits.	OPEX
SCM – Demand Management		Development and Implement the procurement plan.	Number of municipal procurement plan developed and implemented.	Demand management.	OPEX
		Update municipal database for Service Providers.	Number of municipal database for Service Providers updated.		
		Conduct market analysis for goods and services.	Number of reports on market pricing trends.		
SCM - Acquisition Management		Issue orders for goods and services before delivery of services.	% of orders issued on time.	Blouberg Procurement Plan (Demand Management Plan)	OPEX
		Monitor	% of complaints on service		

Key Performance Area (KPA) 04:		Municipal Financial Viability and Management			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs 1 & 7:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
		performance of service providers	providers addressed.		
		Prepare and submit bid documents for evaluation, adjudication award and contracting.	No of bids evaluated, adjudicated, awarded and contract signed.		
Financial Report		To develop the process plan in line with MFMA and MSA	Timeously compiled and submitted reports.	Financial statements	OPEX
Financial System		To revamp the financial system	Credible system	Financial systems	OPEX
Free basic Service Services		To ensure that indigents forms are completed by all relevant beneficiaries.	Indigent register	Free basic services	OPEX
Debt		To implement debt control policy. To develop a database of all debtors.	% of the debt recovered	Debt management	OPEX
Revenue enhancement		To implement revenue enhancement strategy.	% of the projected revenue collected	Revenue Enhancement strategy	OPEX

Key Performance Area (KPA) 04:		Municipal Financial Viability and Management			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs 1 & 7:		<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Administrative and financial capability 			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
Assets		To implement the assets management policy.	Assets management policy	Assets and inventory management	R500.000

Key Performance Area (KPA) 0 5:		Good Governance and Public Participation			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs 5:		Deepen democracy through a refined ward committee model			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)

Oversight	To build accountable and transparent governance structures responsive to the needs of the community	Provide support to oversight structures.	Number of oversight reports generated and meetings coordinated.	Oversight reports and meetings	170.000.00
Council support	To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councilors and Traditional Leaders.	Provide secretariat support to Council and its committees	Number of Council and Committee meetings coordinated and supported.	Council and committee meetings	OPEX

Public Participation	To engage in programmes that foster participation, interaction and partnership	Enhance public participation and accountability	Number of public participation programmes held	MPAC Public hearings	120.000.00
				Council Public Participation Programme	OPEX
				Ward Committees support	1,2000,000.00
				Ward Committee conference	500 000.00
				Ward Public meetings	OPEX
					26 250.00

				IDP Public participation	600 000.00
				Izimbizo	OPEX
Internal Audit	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	Perform internal audits	<ul style="list-style-type: none"> Number of risk based internal audit plan approved. Number of quarterly reports produced. 	Internal audit	OPEX
Audit Committee	To strengthen accountability through proactive oversight.	Review, analyze municipal reports and policies and make recommendations	<ul style="list-style-type: none"> Number of meetings coordinated 	Audit Committee activities	300 000.00
External Audit	To ensure that issues raised by AG are adequately addressed.	<ul style="list-style-type: none"> Coordination of external audit process Monitoring of the action plan 	<ul style="list-style-type: none"> % of request and queries responded on time Number of audit steering committee meeting 	Management of external audit.	OPEX
Clean Audit	To ensure that the municipality attains clean audit by 2014.	To address all the issues raised in the AGs report	<ul style="list-style-type: none"> Number of issues addressed 	Clean Audit 2015\16	OPEX
Risk Management	To protect the municipality from potential risk.	Development and coordination of risk management register.	Number of risk register developed.	Developments of Risk register.	OPEX
		Coordinate and monitor adherence to risk management plans.	Number of risk committee meetings coordinated	Risk committee meetings	OPEX
	To ensure reduction of fraud and corruption within the municipality	To conduct awareness campaigns	Number of awareness campaigns	Awareness campaigns	OPEX

Security Management	To protect the municipal properties and employees against potential threats.	<ul style="list-style-type: none"> • Provide sound physical security services to all municipal premises and employees 	<ul style="list-style-type: none"> • % reduction of incidents reported. 	<ul style="list-style-type: none"> • Access control and surveillance cameras • Provision of physical security 	2000 000.00
Special Focus	To promote the needs and interests of special focus groupings. To provide special focus groupings with equal opportunities on services delivery by 2016.	Coordinate; advocate, capacitate; mainstream, monitor and evaluate special focus programs.	<ul style="list-style-type: none"> • Number of Children Development Programs coordinated. • Number of Disability Development Programs coordinated. • Number of Women Development Programs coordinated. • Number of Older persons Development Programs coordinated. • Number of Youth Development Programs coordinated. 	<ul style="list-style-type: none"> • Children development Programme • Disability development Programme • Women development programme • Older person development programme • Youth Development Programme 	350.000.00
	To reduce by 50% the rate of new HIV/AIDS infections by 2018.	Coordinate; advocate, capacitate; mainstream, monitor and evaluate special focus programs.	Number of HIV & AIDS programmes coordinated.	HIV & AIDS campaign HIV & AIDS Research, Monitoring and Evaluation	150.000.00
Communication management	To provide communication support services, public liaison, marketing management.	<ul style="list-style-type: none"> • Enhance the building of Corporate Image and profiling programmes of the Municipality 	<ul style="list-style-type: none"> • Number of communication and corporate branding strategy reviewed • % of corporate profiling on radios and magazines • Number of paid interviews conducted and organized on radio. • % of publicity materials procured 	Corporate Image and profiling programmes	500 000.00

		<ul style="list-style-type: none"> Establish and maintain partnerships with media houses by issuing media statements, organizing and coordinating briefings and also by preparing speeches for the Political principals 	<ul style="list-style-type: none"> Number of interviews broadcasted and printed Number of media statements issued Number of speeches developed as per request. Number of media articles written 	<ul style="list-style-type: none"> Media Relations 	OPEX
		<ul style="list-style-type: none"> Advertise all municipal activities on print and electronic media 	<ul style="list-style-type: none"> % advertising of requested municipal activities on print and electronic media 	<ul style="list-style-type: none"> Advertising 	500 000.00
		<ul style="list-style-type: none"> Ensure that all municipal publications are designed, printed and produced 	<ul style="list-style-type: none"> Number of newsletters printed Number of IDP, Budget speech and annual report produced and printed. Number of diaries and calendars provided. % of request for brochures, videos and other publications produced and printed 	<ul style="list-style-type: none"> Publications 	350 000.00
		<ul style="list-style-type: none"> Ensure that all 	<ul style="list-style-type: none"> % of municipal 	<ul style="list-style-type: none"> Publicity 	<ul style="list-style-type: none"> 500 000.00
		Municipal programmes are communicated and publicized	Programmes communicated and publicized		
		<ul style="list-style-type: none"> Ensure that all municipal events are well coordinated 	% of institutional events	<ul style="list-style-type: none"> Events and 	OPEX
		Stakeholder participation and events are coordinated and organized	<ul style="list-style-type: none"> coordinated and video produced Number of stakeholders meeting coordinated Number of information sharing sessions coordinated. 	Stakeholder coordination	

SDBIP	To ensure that the SDBIP is developed in line with the relevant legislations	<ul style="list-style-type: none"> To ensure that the target set out in the IDP are implemented 	<ul style="list-style-type: none"> SDBIP 	SDBIP IDP Process Plan	OPEX
Annual performance report	To ensure that the annual performance report is developed, adopted and submitted as per legislation.	<ul style="list-style-type: none"> To consolidate all the quarterly performance reports into annual report. 	<ul style="list-style-type: none"> Compliant annual performance report. 	Annual performance report	OPEX
Annual report	To ensure that the annual report is developed, adopted and submitted as per legislation.	<ul style="list-style-type: none"> To consolidated all the quarterly reports into annual report 	<ul style="list-style-type: none"> Compliant annual report 	Annual Report	OPEX
IDP Process Plan	To ensure that the process of reviewing IDP/Budget is done in line with the legislation	<ul style="list-style-type: none"> To develop the IDP Process plan 	<ul style="list-style-type: none"> IDP process plan 	IDP Process Plan	OPEX

Key Performance Area (KPA) 03:		Spatial Planning and Rationale			
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System			
Outputs:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning, and support Implementation of the community works programme; Actions supportive of human settlement outcomes 			
Priority Area	Strategic Objectives	Strategies/Interventions	Key Performance Indicators	Proposed Projects	MTREF Budget (R)
Master Plans development	To develop integrated, sustainable and economically viable human settlements	Development of credible Terms of Reference. Sourcing of the experts services in relation to site demarcation, land use and capacity of the engineering services.	To develop master plan and submit to council by 30 June 2016	Alldays Master Plan Development.	R1,100.000.00

Conveyancing services and opening of a township register		Development of credible Terms of Reference. Sourcing of expert services and compilation of a township file in conjunction with surveyor General and Deeds office	To develop township register for Senwabarwana extension 5	Senwabarwana township register and file	R1,000,000
Functionality of the Local Geographical Names Committee		Training of the Local Geographical names committee Public consultations	To name streets and public features in Senwabarwana and Alldays townships	Alldays and Senwabarwana street naming project	R400 000
Land acquisition		Identification of strategically located land and negotiation with land owners for purchase it. Engage the DRDLR to donate land/procure on behalf of the municipality	To facilitate land settlement for Puraspan, Laanglagte & Amulree	Strategic Land acquisition projects	R500 000
Climate Change		Planting of trees as a climate change mitigation strategy Community awareness on climate change	No of trees planting projects implemented.	Blouberg tree planting projects	R50 000
Township Establishment		Identification of strategic land for human settlement development. Ensure that EIA is conducted in all the identified places for development. Provision of related infrastructure services.	To establish township at Tolwe	Tolwe township establishment	OPEX
Human Settlement		Identify the beneficiaries of low cost houses. Inspect the quality of the houses constructed. Assist with the establishment of the project steering committees.	Number of beneficiaries identified. Number of the houses inspected Number of steering committee established.	Integrated Human settlement provision to identified communities of Blouberg through the provision of low cost houses	OPEX

Land Use		To implement LUMS to the latter. To regularly hold meetings with traditional leaders on the land issues.	% implementation of LUMS Action plan	Land use management	OPEX
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CHAPTER 5: PROJECTS PHASE

5.1 BASIC SERVICE DELIVERY PROJECTS IDP/BUDGET 2015/2016 CAPITAL PROJECTS BY BLOUBERG MUNICIPALITY

PROJECT	IMPLEMENTING AGENT	PLACE/WARD/VILLAGE	BUDGET
Senwabarwana Internal Streets and Storm water project	BLM	Senwabarwana	R6,150,000.00
Avon Internal Streets and Storm water project	BLM	Avon	R6,150,000.00
Kromhoek Internal Streets and Storm water project	BLM	Kromhoek	R6,150,000.00
Indermark internal streets and storm water project	BLM	Indermark	R6,150,000.00
Ben Seraki Sports complex phase 3		Mampote	
Construction of preschools	BLM	Kgatlu	R1,820,000.00
Construction of preschools	BLM	Thorpe	R1,820,000.00
Construction of preschools	BLM	Thalane	R1,820,000.00
Construction of preschools	BLM	Indermark	R1,820,000.00

PROJECTS FUNDED BY THE ADDITIONAL MIG FUND FROM THE NATIONAL TREASURY FOR 2014\15

PROJECT	IMPLEMENTING AGENT	PLACE/WARD/VILLAGE	BUDGET
Construction of Ditatsu Preschool	BLM	Ditatsu	R1, 500, 000
Construction of Papegaai Preschool	BLM	Papegaai	R1,500, 000
Solar street lights	BLM	Senwabarwana, Dilaeneng, Witten Cluster	R1,750, 000 (multi-year projects)

PROJECT NAME	LOCATION	2015\16	2016\17	2017\18
Installation of engineering services	Senwabarwana	OPEX Planning stage	Installation of full services phase 1	Installation of full services phase 2
Installation of engineering services	Alldays		Installation of full services phase 1	Installation of full services phase 2
Installation of engineering services	Harrietswish		Installation of full services phase 1	Installation of full services phase 2
Land acquisition	Nodal points at Alldays, Tolwe, Harrietswish and Baltimore	R500 000 for deposits and commitments	R6, 000,000	R8, 000,000

2016\17 MIG PROJECTS

PROJECT	IMPLEMENTING AGENT	PLACE/WARD/VILLAGE	BUDGET
Senwabarwana Internal Streets and Storm water project	BLM	Senwabarwana	R10 000 000.00
Avon Internal Streets and Storm water project	BLM	Avon	R6 000 000.00
Indermark internal streets and storm water control	BLM	Indermark	R6 000 000.00
Sports complex construction	BLM	Senwabarwana (multi-year project)	R5 000 000.00
Construction of preschools	BLM	Eussorinca	R1 850 000.00
Construction of preschools	BLM	Matoana	R1 850 000.00
Construction of preschools	BLM	Mosehleng	R1 850 000.00
Construction of preschools	BLM	Puraspan	R1 850 000.00
TOTAL MIG FOR 2016\17			R41,100,000

ELECTRICITY PROJECTS BY BLOUBERG MUNICIPALITY

electrical projects 2015\16	BUDGET 2015\16
electrification of Witten (583 households)	R7 m
electrification of Arrie, Sias; Grootpan; Simpson	R1,8 m
electrification of Motadi & Gideon	
electrification of Mongalo	
electrification of Diepsloot	
electrification Silvermyn	
Electrification of Alldays extension (17)	
TOTAL	R8,8 m

2016-17, 2017\18 BLOUBERG MUNICIPALITY ELECTRIFICATION PLAN

WARD	SETTLEMENT	PHASE	HOUSEHOLDS
1	Aurora	Phase 2	15
1	Buyswater	Phase 2	64
1	Norma A&B	Phase 2	09
1	Kgatlu	Phase 2	15
2	Lekgwara	Phase 2	10
3	Hlako	Phase 2	24
3	New Jerusalem	Phase 2	15
21	Tolwe	Phase 1	282
4	Sadu	Phase 1	40
4	Swartz	Phase 1	30
4	Non-Parella	Phase 1	20
4	Normandy	Phase 1	24
4	Montz	Phase 1	60

THE BELOW-MENTIONED SETTLEMENTS WERE PLACED IN THE 2016\17 FINANCIAL YEAR PROJECT LIST ON POST CONNECTIONS.

HOWEVER, BASED ON CURRENT BUDGET TRENDS AND PROJECTIONS IT IS PROPOSED THAT THE BELOW-MENTIONED SETTLEMENTS BE ELECTRIFIED FROM THE 2017\18 FY

WARD	SETTLEMENT	PHASE	HOUSEHOLDS
6	Kgatla	Phase 1	7
13	The Grange	Phase 1	25
14	Ga-Mochemi	Phase 1	21
14	Mampote	Phase 1	08
16	Eussorinca	Phase 1	57
16	Makgari	Phase 1	58
18	Alldays	Phase 1	14
19	Witten Ext 04	Phase 1	697
21	Genoa	Phase 1	13
21	Mokhurumela	Phase 1	30

ESKOM CAPITAL PROJECTS 2015\16

THE FOLLOWING PROJECTS WERE CONFIRMED BY ESKOM, THROUGH A LETTER DATED 6 MAY.

WARD	SETTLEMENT	UNITS SUBMITTED FOR THE DRAFT IDP	FINAL UNITS APPROVED BY ESKOM
Ward 5	Papegaai Ext	82	41
Ward 20	Wegdraai Ext	47	86
Ward 6	Mamoleka Ext	71	25
Ward 6	Bergendal Ext	87	101
Ward 7	Bognafarm	51	45
Ward 7	Machoana Ext	36	39
Ward 7	Madwana Ext	53	30
Ward 7	Sesalong Ext	68	59
Ward 9	Dantzig Ext	18	50
Ward 12	Indermark Ext	75	100
Ward 14	Thalane	63	35
Ward 14	Bosehla	102	99
Ward 8	Tervision	20	Not allocated. A submission has been made to ESKOM to

			include village into the 2015\16 FY
Ward 20	Towerfontein	59	48
Ward 16	Eldorado Ext	296	80
Ward 17	Royston	Settlement was planned for 2016\17	34
Ward 2	Schoongezicht A& B	Settlement was planned for 2016\17	105
Ward 5	Groot draai	Settlement was planned for 2016\17	30
Ward 14	Nairan	Settlement was planned for 2016\17	51
TOTAL BUDGET	R16,7 MILLION		1058

ESKOM 2016-17 ELECTRIFICATION PLAN:

ELECTRICITY PROJECTS 2015/2016	No of Units
Voorhout Ext	32
Juniorsloop Ext	50
Donkerhoek Ext	42
Mafateng Ext	29
Royston Ext	50
Slaaphoek Ext	58
Bull-Bull Ext	34
Schoongezicht Ext	230
Baltimore	35
Desmond Park Ext	20
Mashamaite Ext	5
Kwarung Ext	23
Mmotlana Ext	12
Mokwena Ext	22
Burgerught Ext	46
Pickum Ext	8
Rammutla Ext	9
Puraspan Ext	37
Manaka Ext	15
Nairen Ext	30
The Glade Ext	25
Inveraan Ext	36
Grootdraai Ext	119
Dilaeneng Ext	600
Mashalane Ext	9
Tibunyana Ext	6

Schoerlen Ext	14
Lesfontein Ext	16
Windhoek Ext	43
Ga-Letswalo Ext	4
Driekoppies Ext	80
Kgwale Ext	8
De Villiersdale Ext	10
Gemarke Ext	26
Brana Ext	19
Mokumuru Ext	100
Uitkyk 1,2,3 Ext	14

CAPRICORN DISTRICT MUNICIPALITY WATER PROJECTS 2015 / 2016/2017\18

THE BELOW MENTIONED PROJECTS ARE FINAL REVISED WATER AND SANITATION PROJECTS EMANATING FROM THE FINAL REVISED IDP\BUDGET OF THE CDM AND THERE ARE SOME DEVEIATIONS FROM THE FIRST DRAFT ISSUED BY THE DISTRICT FOR PUBLIC PARTICIPATION.

PROJECT NAME	WATER SCHEME\CLUSTER\SETTLEMENT	NATURE OF PROJECT	2015\16	2016\17	2017\18
INFR-28	Alldays Water Supply	Construction of Water supply project	4 386 000.00	5 670 000.00	Nil
INFR-29	Blackhill Water Scheme (Blackhill, Brana, Mangalo, Legwara, Hlako, Mampote, Bokfram, Dithabaneng)	Construction of Water supply project	7 018 000.00	20 091 000.00	14 872 000.00
INFR-30	Blouberg Cluster C - Broadhill (Mochemi) Water Supply and Bull-Bull (Manaka) Water	Construction of Water supply project	7 836 000.00	3 114 000.00	Nil
INFR-31	Bognafarm Water Supply	Construction of Water supply project	4 386 000.00	6 889 000.00	Nil
INFR-32	Eussorinca	Construction of Water supply project	3 670 000.00	5 645 000.00	Nil
INFR-33	Ga Raweshi and Gemarke Water Supply	Construction of Water supply project	5 263 000.00	4 210 000.00	Nil
INFR-34	Indermark BWS	Construction of Water supply project	9 389 000.00	Nil	Nil
INFR-35	Lesfontein (Sekhung)/ Springfield/ La-Rochel	Construction of Water supply	877 000.00	Nil	Nil

	Water Supply and Montz Water Supply	project			
INFR-36	Letswatla Water Supply	Construction of Water supply project	3 648 000.00	7 035 000.00	Nil
INFR-37	Lipzight (Sesalong) Water Supply	Construction of Water supply project	Nil	Nil	11 653 000.00
INFR-38	Pax Water Supply	Construction of Water supply project	3 510 000.00	7 215 000.00	Nil
INFR-39	Schoongesight Ext Water Supply	Construction of Water supply project	9 524 000.00	Nil	Nil
INFR-40	Slaaphoek Water Supply	Construction of Water supply project	4 386 000.00	6 555 000.00	Nil
INFR-41	Tswatsane Water Supply	Construction of Water supply project	5 259 000.00	Nil	Nil
INFR-42	Uitkyk 1&2 Water Supply	Construction of Water supply project	7 565 000.00	Nil	Nil
INFR-43	Burgerreght/ Motlana/ The Grange (Glenfirness Phase 5) Water Supply	Construction of Water supply project	Nil	6 140 000.00	Nil
INFR-44	Hlako Water Supply	Construction of Water supply project	Nil	Nil	22 484 000.00
INFR-45	Langlaagte (Rammutla)/ Vergelegen	Construction of Water supply project	Nil	Nil	10 993 000.00
INFR-46	Lethaleng, Puraspan (Ga Machaba) Ext Water Supply	Construction of Water supply project	Nil	Nil	18 643 000.00
INFR-47	Sadu Water Supply	Construction of Water supply project	Nil	Nil	10 399 000.00
INFR-48	Senwabarwana Water Supply	Construction of Water supply project	Nil (sort out O&M for Senwabarwana)	Nil	10 242 000.00
INFR-49	Witten (900 sites) BWS	Construction of Water supply project	161 000.00	Nil	Nil

CAPRICORN DISTRICT MUNICIPALITY SANITATION PROJECTS

Project Name	MTERF budget		
	2015\16	2016\17	2017\18
Blouberg Sanitation	4 386000.00	4 386000.00	4 386000.00
Blouberg sewer	7 000 000.00	7 000 000.00	Nil

5.7 PROJECTS BY SECTOR DEPARTMENTS

DEPARTMENT OF COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

HOUSING ALLOCATION

THE BELOW HOUSING PROJECTS WILL BE FINALIZED BY THE ALLOCATION APPROVED BY THE MEC, COGHSTA

WARD	VILLAGE (AREA)	SUBSIDY PROGRAMME	BENEFICIARIES
12	Indermark	Rural	30
8	Terwischen		15
8	Schoerlen		15
19	Witten		20
10	Innes		45
11	Puraspan	Rural	20
	Bull-bull	Rural	15
	Pickum	Rural	15
	Lethaleng Rammutla	Rural	30 (15 for each village)
18	Taaiboschgroet	Rural	15
7	Sweethome	Rural	15
	Machoana	Rural	15
	Matoana	Rural	15
	Sesalong	Rural	15
	Ga-Kobe	Rural	15
3	Dithabaneng	Rural	20

	Mongalo	Rural	30
	Miltonduff	Rural	20
1	Kgatlu	Rural	30
	Vienna	Rural	25
	Early-dawn	Rural	15
	Norman	Rural	30
	Aurora	Rural	15
	Cracouw	Rural	15
	Mosehleng	Rural	15
	Uitkyk	Rural	30
	Tolwe	Urban	100
	Total allocation		690

2016\17 HOUSING ALLOCATION

BLOUGBERG MUNICIPALITY	WARD	VILLAGE (AREA)	SUBSIDY PROGRAM ME	BENEFICIARIES
2015/2016				
	2	Brana	Rural	35
		Makgabeng	Rural	30
		Gemarke	Rural	25
		Mokumuru	Rural	30
		Lekgwara	Rural	35
		Werden	Rural	15
	20	Makaipea	Rural	20
		GaMotadi	Rural	35
		Gideon	Rural	15
		Slaaphoek	Rural	20
		Wegdraai	Rural	15
	19	Witten	Rural	20
	4	Kgwale	Rural	30
		Driekoppies	Rural	30
		De Villiersdale	Rural	30
TOTAL				385

DEPARTMENT OF EDUCATION PROJECTS 2014/2015-2015/2016- 2016-2017

NAME OF SCHOOL	2014/2015	2015/2016	2016/2017
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Alldays Primary School	R11,935M	R11,935M	R4,750M
Bochum Senwabarwana District Office	R41,300M	R31M	R20M
Bodiela Secondary School	R10,437M	R10,437M	
Borwalathoto Primary	R7,853M	R7,853M	
Bothanang Primary	R8,925M	R8,925M	
Dikgwale Primary	R5,565M	R5,565M	
Dikoloi Secondary	R13,123M	R13,123M	
Kgolouthwane Secondary	R11, 883M	R11, 883M	
Kobe Primary School	R19, 380M	R19, 380M	
Letshega Molokoane Secondary	R5,650M	R5,650M	
Letswatla Primary School	R945 000M	R945 000M	
Maimela Primary School	R8, 820M	R8, 820M	
Makalang Primary School	R6, 405M	R6,405M	
Makama Secondary School	R9, 240M	R9, 240M	
Makangwane Secondary	R7,088M	R7,088M	
Mamoshia Primary School	R5, 880M	R5,880M	
Manaka Primary School	R1,740M	R1,740M	
Mashilompana Primary School	R7,440M	R7,440M	
Mantshako Secondary School	R6,510M	R6, 510 M	
Moloko Secondary School	R10,080 M	R10, 080M	
Modikoa primary School	R5, 670 M	R5, 670M	
Matthew Phosa Secondary	R28,263M	R28, 263M	
Moshokoa Secondary School	R12,983 M	R12,983M	
Mphengwa Primary School	R5,775M	R5,775M	
Ngwakana Secondary School	R6, 090M	R6, 090M	

Phumatla and Kgwale Primary School	R11, 677M	R11, 677M	
Potokela Primary School	R15, 913M	R15, 913M	
Radira Secondary School	R10, 437M	R10, 437M	
Rakgari Secondary School	R9, 507M	R9, 507M	
Ramahlo Primary School	R5, 775M	R5, 775M	
Ramochabi Secondary School	R5, 670M	R5, 657M	
Raphahla Secondary School	R8, 190M	R8, 190M	
Rapoo Primary School	R9, 975M	R9, 975M	
Schoongezicht Secondary School	R9, 093M	R9, 093M	
Sekete Secondary School	R13 743M	R13 743M	
Semetse Primary School	R9, 450M	R9, 450M	
Seobi Primary School	R4, 410M	R4, 410M	
Sepanya Primary School			
Sephaweng Primary School	R8, 715M	R8, 715M	
Sesalong Primary School	R12, 074M	R12, 074M	
Tubake High School	R11, 883M	R11, 883M	
Tumakgole Secondary School	R10, 500M	R10, 500M	

5.8 DEPARTMENT OF PUBLIC WORKS 2014 / 2015

Project Name	Budget
Matthews Phosa School	R46, 580 859
Borwalathoto Primary School	R9 627 359
Moshokoa Secondary School	R10 273 580
Ga – Kgoshi Kibi Traditional Offices	R2 000 000
Eldorado Library	R9 500 000
My – Darling Agric Office Renovation	R1, 500 000

5.9 DEPARTMENTS OF HEALTH 2014/2015/16 PROJECTS

Project Name	Budget 2014/2015	2015/2016
Ratshaatsha CHC Staff Accommodation	R4,021,000.00	R7,5000.00
Schoongezicht Clinic construction	R6 000,000.00	R7 000,000.00

5.10. DE BEERS VENETIA MINE COMMUNITY PROJECTS

1.Sias Pre-School	R2,1000,00

5.11 MINING DEVELOPMENT

1. Ironveld mining (Harriet 'swish, Aurora and Cracouw	POA
2. Soutpan solar project	POA
3. Venetia mine underground project	R20 billion

5.12 DEPARTMENT OF SPORTS, ARTS AND CULTURE PROJECTS 2014/2015

Project Name	Budget 2014/2015	Budget 2015/2016
Eldorado Library Construction	R5 000,000.00	R4 000,000.00
Alldays Library maintenance	R250,000.00	

OTHER KEY PERFORMANCE AREAS PROJECTS IMPLEMENTED WITHIN THE BLOUBERG MUNICIPALITY

NOTES: MOST OF THESE KPAs, SAVE FOR LED ANCHOR PROJECTS, ARE IMPLEMENTED BY THE MUNICIPALITY THROUGH OWN FUNDING, EQUITABLE SHARE, FINANCE MANAGEMENT GRANT (FMG), EPWP GRANT AND MUNICIPAL SYSTEMS IMPROVEMENT GRANT (MSIG).

FULL BUDGET INFORMATION ON THESE PROJECTS APPEARS ON THE DETAILED ATTACHED BUDGET.

KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT PROJECTS

PROJECT	IMPLEMENTING AGENT	PLACE/WARD/VILLAGE	BUDGET
Support for Special Focus	BLM	Institutional	R600, 000
Sports Council	BLM	Institutional	R650 000
Sports Coordination	BLM	Institutional	R650, 000
Sports Development for Employees	BLM	Institutional	R300, 000
Human Resource Development	BLM	Institutional	R1,108,760
IT Software and Licensing	BLM	Institutional	R600,000
Plant and Equipment	BLM	Institutional	OPEX
Purchase of furniture	BLM	Institutional	
Electrical Maintenance	BLM	Institutional	R848,000
Transformers	BLM	All Blouberg settlements	R1,300,000.00
Culverts	BLM	All Blouberg settlements	R300,000.00
Employee Wellness	BLM	Institutional	R64, 098
Office IT equipment	BLM	Institutional	R653,708
IT Backup Systems	BLM	Institutional	R1, 600,000
Vehicle Purchase	BLM	Institutional	R3, 500,000
Waste Management	BLM	Institutional	OPEX
Waste management expansion	BLM	Institutional	OPEX
Environmental Management	BLM	Institutional	OPEX
Environmental Education and Awareness	BLM	Institutional	OPEX
Implementation of the Disaster Management Plan	BLM	Institutional	OPEX
Disaster Education and Awareness	BLM	Institutional	OPEX
Licensing and registration of vehicles Management	BLM	Institutional	OPEX
Traffic Management	BLM	Institutional	OPEX
Pound management	BLM	Institutional	OPEX
Public Safety	BLM	Institutional	OPEX
Occupational Health and safety	BLM	Institutional	R48,000.00
Employment Equity	BLM	Institutional	OPEX
Labour relations	BLM	Institutional	OPEX

Decentralization of municipal services	BLM	Institutional	OPEX
Performance Management System Implementation	BLM	Institutional	OPEX
Institutional Management meetings	BLM	Institutional	OPEX
Institutional Management meetings	BLM	Institutional	OPEX
Local Intergovernmental Relations	BLM	Institutional	OPEX

KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROJECTS

PROJECT	IMPLEMENTING AGENT	PLACE/WARD/VILLAGE	BUDGET
1.Auditing	BLM	Institutional	OPEX
2.Audit & Risk Committee Allowances	BLM	Institutional	R300 000
3. Community Participation	BLM	Institutional	R500 000.
4. IDP review	BLM	institutional	Part of the R930,000 MSIG allocation
3. Citizens' report	BLM	Institutional	Part of the R930,000 MSIG allocation
4. Newsletter	BLM	Institutional	R137,800
5. Advertisements	BLM	Institutional	R350,000
6. Out of Pockets Expenses	BLM	Institutional	R3,263,579
7. MPAC Programme	BLM	Institutional	R180 200
Mayors Bursary Fund			R1,000,000
9. Anti Fraud And Corruption	BLM	Institutional	OPEX
10. Arts & Culture	BLM	institutional	Part of the R500,000 heritage allocation
11. Council Support	BLM	Institutional	OPEX
12. Public Participation	BLM	Institutional	OPEX
13. Audit Committee	BLM	Institutional	R300, 000 for travelling and sitting allowances for external Audit Committee
14. Security Management	BLM	Institutional	4,000,000
15. Communication management	BLM	Head office and satellite offices	OPEX
16. SDBIP	BLM	Institutional	OPEX
17. Annual performance report	BLM	Institutional	OPEX
18. Annual report	BLM	Institutional	OPEX
19. IDP Process Plan	BLM	Institutional	OPEX

20. Review of finance policies and strategies	BLM	Institutional	OPEX
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KPA 4: LOCAL ECONOMIC DEVELOPMENT PROJECTS

PROJECT	IMPLEMENTING AGENT	PLACE/WARD/VILLAGE	BUDGET
1. Poverty alleviation	BLM	4 projects	R106 000
2. Municipal EPWP and Municipal Capital Works Programme	BLM	All Wards	R2,300,000
3. Blouberg RRR	BLM	All wards	OPEX
4. LED Strategy implementation	BLM	All wards	OPEX
5. Coordination of job creation through CWP (community work programme)	BLM	All wards with CWP	OPEX
6. SMME Development	BLM	All wards	OPEX
7. Social and Labour Plan coordination	BLM	All wards falling in the mines' host communities and labour sending areas	OPEX
8. Hawkers stalls and hawkers management	BLM	Ward 18 & 19	OPEX
9. unemployed persons database	BLM	All Wards	OPEX
10. Tourism development	BLM	All wards	OPEX
11. Functionality of the Blouberg Business Forum	BLM	All wards	OPEX

LOCAL ECONOMIC DEVELOPMENT PROJECTS BY PRIVATE SECTOR

PROJECT	IMPLEMENTING AGENT	PLACE/WARD/VILLAGE	BUDGET
1.Soutpan solar park operations	Sun Edison	Zuurbult	POA
2. Methane gas exploration	Umbono	Wards 13, 15, 16	POA
3.Venetia mine underground expansion	De Beers\Anglo American	Venetia mine	Over R16 billion
4.Haccra mine construction	Ironveld	Harriswhich, Aurora and Cracouw	POA
5.Platinum exploration	Platinum Group Metals (PGM)	Ward 1	POA
6.Alldays retail development	Gilfillan Trust	Ward 18	POA
7.Soutpan solar park operations	Sun Edison	Zuurbult	POA
8. Methane gas exploration	Umbono	Wards 13, 15, 16	POA
9.Venetia mine underground expansion	De Beers\Anglo American	Venetia mine	Over R16 billion
10.Haccra mine construction	Ironveld	Harriswhich, Aurora and Cracouw	POA
11.Platinum exploration	Platinum Group Metals (PGM)	Ward 1	POA
12.Alldays retail development	Gilfillan Trust	Ward 18	POA

KPA 5: FINANCIAL VIABILITY PROJECTS

PROJECTS	IMPLEMENTING AGENT	PLACE/WARD/VILLAGE	BUDGET
1. Support of Financial Viability and Management structures/forums	BLM	Institutional	OPEX
2. Financial Planning	BLM	Institutional	OPEX
3. Revenue Enhancement strategy.	BLM	Institutional	OPEX
4. Revenue Management	BLM	Institutional	OPEX
5. Expenditure Management	BLM	All Wards	OPEX
6.. Assets and Inventory Management	BLM	All Wards	R1,690 000
7. Budget Preparation	BLM	Institutional	OPEX
8. SCM – Demand Management	BLM	Institutional	OPEX
9. Free basic Service Services	BLM	Institutional	OPEX

KPA6: SPATIAL PLANNING (AND ENVIRONMENTAL MANAGEMENT) PROJECTS

PROJECT	IMPLEMENTING AGENT	PLACE/WARD/VILLAGE	BUDGET
1. Alldays Master plans development	BLM	Alldays	R1 000 000
2. Conveyancing services and opening of a township register for Senwabarwana ext 5	BLM	Senwabarwana	R1,000,000
3. Functionality of the Local Geographical Names Committee	BLM	Senwabarwana and Alldays	R400 000
4. Climate Change	CDM and Four local municipalities	Blouberg related land development applications	R50 000
4. Land acquisition	BLM	Senwabarwana	R500 000
5. Township Establishment	COGHSTA	Tolwe	OPEX
6. Human Settlement	CDM	Blouberg	OPEX
7. Land use Management	CDM	Blouberg	OPEX

CHAPTER 6: INTEGRATION PHASE

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

The following are approved municipal sector plans in summary form:

6.1 LOCAL ECONOMIC DEVELOPMENT STRATEGY

The Municipality has an approved Local Economic Development Strategy (LED Strategy) in place. The Strategy was adopted by the council in March 2013. The development of the Strategy was done with the maximum participation of all role players within the Municipality and there were a series of public participation sessions to interrogate, input and inform the Strategy. The strategy was 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.

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

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

- **Agriculture**

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

- **Tourism**

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

- **Retail and SMME development**

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

- **Mining**

There are mining deposits which have a potential of growing the economy and creating sustainable jobs if explored and mined to the fullest. Potential of mineral deposits are found in areas such as Harriswhich 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 Eussorinca.

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

6.2 BLOUBERG LOCAL ECONOMIC EMPOWERMENT STRATEGY

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

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

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

The strategy benefits locally owned businesses two folds:

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

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

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

The Municipality's rollout of the waste management function is a fulfillment of the LED strategy and the attainment of the municipal vision and mission. By recruiting 100 general workers for the Municipality's Community Works Programme and Expanded Public Works Programme the Municipality is turning the prevailing challenge (which is waste in this instance) into an opportunity for growth and development (which is job creation initiative in this instance). This is also in line with the national government's priority on job creation as encapsulated in the President's State of the Nation Address (2011).

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

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

6.3 BLOUBERG INTEGRATED SPATIAL DEVELOPMENT FRAMEWORK

The municipality has an approved spatial development framework in place. The last one was revised in the 2008\2009 financial year.

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

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

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

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

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

6.4 BLOUBERG HOUSING CHAPTER

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

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

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

6.5 BLOUBERG TOURISM DEVELOPMENT PLAN

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

The Tourism Development Plan identifies the Senwabarwana-Makgabeng-Blouberg Mountains as having a rich cultural and heritage background to propel the local economy through tourism development. This is because the area has a rich history and culture trail left by the San through their rock art paintings at the Makgabeng Mountains, the legacy of the German missionaries at Leipzig, 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 centres at Leipzig, Milbank and Makgabeng.

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

6.6 BLOUBERG LAND USE MANAGEMENT SCHEME

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

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

The scheme regulates the types of zonings for certain areas within the Municipality, as well as the kind of uses that may be permitted and those that may not be permitted. Within the Blouberg scheme there is provision for the kind of uses that may only be practiced with the permission\consent of Council through its land use committee. The Blouberg LUMS democratize the processing of land development applications.

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

6.7 THE BLOUBERG ENVIRONMENTAL MANAGEMENT PLAN

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

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

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

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

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

The rollout of the waste management function is in compliance with the municipal spatial development framework as it identifies nodal points, population concentration points and R293 towns along the 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 reviewed annually taking into account the material conditions of the institution. The plan addresses institutional challenges identified in the analysis phase amongst such challenges being staff retention of scarce personnel, efficiency and effectiveness.

6.9 WORKPLACE SKILLS DEVELOPMENT PLAN

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

6.10 ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEMS

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

6.11 IGR STRUCTURES ALIGNMENT

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

others, in the Premier IGR forum, the provincial planning and development forum, provincial municipal managers' forum etc.

6.12. COMMUNICATION STRATEGY AND PUBLIC PARTICIPATION

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

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

The municipality has an anti-corruption and risk management strategy in place. A risk unit is in the process of being established while the internal audit unit is in place.

The internal audit committee is in place and it comprised of four members who have relevant experience and qualification to discharge their responsibilities.

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.

The 2009\10 financial year the municipality received a qualified audit opinion with 11 matters of emphasis while in the 2010\11 financial year the municipality received a qualified opinion with 5 matters of emphasis. An audit action plan has been developed with clear time frames to deal with matters raised by the Auditor-General.

6.14 LOCAL INTEGRATED TRANSPORT PLAN (LITP)

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

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

6.15. BLOUBERG INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

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

6.16. FIVE-YEAR FINANCIAL PLAN

The plan has been developed in-house to provide an indication of how the municipality is going to sustain the service rendered to the communities in Blouberg. The plan indicates the sources of revenue and policies developed to enable the municipality to collect the projected revenue. The human resource required to implement the plan is

also identified. The plan has identified the major revenue sources as the following: Electricity, Traffic Services, Assessment Rates, Refuse Removal and Investments.

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.

6.17 .COMMUNITY SAFETY PLAN

The municipality has developed and adopted the Community safety plan for public consultation purposes.

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

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

FINAL BUDGET FOR THE MTREF PERIOD 2015\16-2017\18

	2014/2015 FY		Budget Year 2015/16	Medium Term Revenue and Expenditure Framework	
	Budget-14/15	YTD Movement		Budget Year 2016/17	Budget Year 2017/18
Description	Budget-14/15	YTD Movement	Budget	Budget	Budget
EXPENDITURE					
EMPLOYEE/COUNCILLORS RELATED COST					
EMPLOYEE SALARIES AND ALLOWANCES					
ACTING ALLOWANCE	56,400	-	-	-	-
BASIC SALARY	45,465,356	23,331,945	49,679,746	53,157,329	56,803,385
HOUSING SUBSIDY	315,641	156,953	538,158	569,789	603,333
ANNUAL BONUS	3,838,240	2,023,405	4,100,759	4,348,981	4,608,332
OVERTIME	1,205,000	635,629	1,287,350	1,377,465	1,469,307
PERFORMANCE BONUS	500,000	-	535,000	572,450	612,522
REDEMPTION OF LEAVE	529,024	191,042	565,806	598,191	632,427
STANDBY ALLOWANCE	284,672	128,938	304,368	325,674	346,181
TELEPHONE /CELLPHONE					

ALLOWANCES	1,366,044	831,072	1,560,416	1,648,891	1,742,085
TRANSPORT / VEHICLE ALLOWANCE	9,507,023	5,401,277	10,311,772	10,864,012	11,446,590
REDEMPTION OF LEAVE : LONG SERVICES	345,000	-	738,920	951,144	1,017,725
SPECIAL ALLOWANCE	240,000	160,000	256,800	256,800	256,800
WAGE CURVE	500,000	-	749,000		
SUB-TOTAL EMPLOYEE SAL AND ALLOWANCE	64,152,400	32,860,261	70,628,094	74,670,725	79,538,688
EMPLOYEE SOCIAL CONTRIBUTIONS					
MEDICAL AID SCHEME	2,479,810	1,266,768	2,653,397	2,839,134	3,037,874
PENSION FUNDS	9,326,447	5,182,833	9,979,298	10,677,849	11,425,299
UNEMPLOYMENT INSURANCE FUND	392,401	181,004	419,869	449,260	480,708
SKILLS DEVELOPMENT LEVY	552,091	310,493	590,737	632,089	676,335
BARGAINING COUNCIL	17,866	9,358	19,117	20,455	21,887
PROVIDENT FUND					
SUB-TOTAL SOCIAL CONTRIBUTIONS	12,768,615	6,950,457	13,662,418	14,618,787	15,642,102
SUB-TOTAL EMPLOYEE SAL AND ALLOWANCE	76,921,015	39,810,718	84,290,512	89,289,512	95,180,790

COUNCILLORS ALLOWANCES					
ALLOWANCES COUNCILLORS	7,663,520	4,013,521	8,349,966	8,934,464	9,559,877
TRAVELLING ALLOWANCE COUNCILLORS	2,699,898	1,572,885	2,888,891	3,091,113	3,307,491
PENSION CONTRIBUTIONS COUNCILLORS	1,019,939	547,298	1,091,335	1,167,728	1,249,469
CELL-PHONE ALLOWANCE COUNCILLORS	920,297	581,115	984,718	1,053,648	1,127,403
SUB- TOTAL COUNCILLORS ALLOWANCES	12,303,654	6,714,819	13,314,910	14,246,953	15,244,240
TOTAL EMPLOYEE/COUNCILLORS RELATED C	89,224,669	46,525,536	97,605,422	103,536,465	110,425,031
GENERAL EXPENDITURE					
ACTERIS	2,100,000	-	2,226,000	2,359,560	2,501,134
AUDIT FEES EXTERNAL/INTERNAL	2,300,000	1,950,986	2,438,000	2,584,280	2,739,337
AUDIT COMMITTEE ALLOWANCES	200,000	127,040	300,000	318,000	337,080
ADVERTISEMENTS	232,992	149,723	350,000	371,000	393,260
ADMINISTRATION COST (MIG)	350,000	304,618	400,000	424,000	449,440
BANK CHARGES	295,157	154,769	312,866	331,638	351,537
BUILDING PLANNING COSTS	11,236	105	11,910	12,625	13,382
EPWP : EXPENSES					

	2,851,109	1,443,217	3,022,176	1,568,506	1,662,616
CEMETERY COSTS	17,172	-	18,202	19,294	20,452
CONFERENCES AND CONGRESSES	1,452,960	855,034	1,750,738	1,855,782	1,967,129
GROUP SCHEMES	180,000	82,237	190,800	202,248	214,383
COMMUNITY PARTICIPATION	400,000	274,419	500,000	530,000	561,800
DIGINET LINE	248,800	97,084	350,000	371,000	393,260
DISASTER PROVISION	20,000	10,000	21,200	22,472	23,820
FREE BASIC SERVICES ELECTRICITY	1,000,000	366,316	1,060,000	1,123,600	1,191,016
FREE BASIC SERVICES REFUSE	-	-	500,000	530,000	561,800
FINANCE MANAGEMENT GRANT EXPENSES	1,300,000	457,423	1,344,294	1,424,952	1,510,449
FLEET MANAGEMENT COSTS	238,203	144,518	260,000	275,600	292,136
HEALTH AND SAFETY	18,124	11,149	19,211	20,364	21,586
IDP (COST) & PMS	764,000	126,899	930,000	985,800	1,044,948
INSURANCE	583,716	417,765	700,000	742,000	786,520
LAND MANAGEMENT SCHEME	63,600	-	67,416	71,461	75,749
LICENSES - MOTOR VEHICLES	97,977	30,843	105,000	111,300	117,978
MEMBERSHIP FEES	661,980	654,920	701,699	743,801	788,429
FUEL & OIL	2,681,121	2,215,346	3,500,000	3,710,000	3,932,600

NEWSLETTER	130,000	65,885	137,800	146,068	154,832
MAYOR'S BURSARY FUND	661,800	206,575	1,000,000	1,060,000	1,123,600
NETWORK CABLE	53,000	49,000	112,360	119,102	126,248
POVERTY ALLEVIATION	100,000	2,875	106,000	112,360	119,102
OUT OF POCKET EXPENSES: WARD COMMITT	3,078,848	1,822,502	3,263,579	3,459,394	3,666,957
POSTAGE	11,062	5,800	11,726	12,429	13,175
PRINTING & STATIONARY	829,000	396,081	878,740	931,464	987,352
PROTECTIVE CLOTHING	360,000	272,144	400,000	424,000	449,440
PUBLICITY	250,000	191,023	265,000	280,900	297,754
PROFESSIONAL SERVICES	1,800,000	789,320	1,908,000	2,022,480	2,143,829
RENTAL OF OFFICE EQUIPMENT	925,498	379,382	1,000,000	1,060,000	1,123,600
REFRESHMENTS	76,226	36,126	34,170	36,220	38,394
REFUSE BINS	180,061	-	500,000	530,000	561,800
SPECIAL FOCUS	337,080	134,618	600,000	636,000	674,160
SPORTS FOR EMPLOYEES	250,000	181,825	300,000	318,000	337,080
SYSTEM IMPROVEMENT	600,000	8,070	867,793	919,861	975,052
VALUATION COST EXPENSES	1,000,000	-	4,000,000	4,240,000	4,494,400
SPORTS DEVELOPMENT	600,000	338,179	650,000	689,000	730,340

STORES & MATERIALS	350,000	104,789	371,000	393,260	416,856
SUBSISTENCE AND TRAVELLING ALLOWANCE	3,630,009	2,461,403	3,894,468	4,128,136	4,375,824
SUBSISTENCE AND TRAVELLING COUNCILLORS	2,185,060	1,260,440	2,316,164	2,455,133	2,602,441
SUPPORT FOR WARD COMMITTEES	796,060	793,012	1,000,000	1,060,000	1,123,600
TRAINING	1,046,000	350,733	1,108,760	1,175,286	1,245,803
TELEPHONE : CELL - PHONES	393,505	268,474	517,115	548,142	581,031
WATER AND ELECTRICITY	83,371	-	88,373	93,676	99,296
SYSTEM IMPROVEMENT: E-NATIS	200,000	121,900	212,000	224,720	238,203
IT SOFTWARE AND LICENSES	91,206	28,124	200,000	212,000	224,720
EMPLOYEE ASSISTANCE PROGRAMME	60,470	30,328	64,098	67,944	72,021
ARTS & CULTURE	300,000	65,000	350,000	371,000	393,260
RISK COSTS	60,000	-	63,600	67,416	71,461
MPAC	170,000	3,105	180,200	191,012	202,473
UNBUNDLING OF ASSETS	700,000	697,806	900,000	954,000	1,011,240
QUALITY ASSURANCE	-	-	-	-	-
LANDFIED SITE	-	-	1,200,000	-	-
MASTER PLANS FOR ALLDAYS	1,050,000	771,930	1,000,000	1,060,000	1,123,600
STREET NAMING	100,000	-	400,000	424,000	449,440

CORPORATE VIDEO	-	-	400,000	424,000	449,440
PURCHASE OF STRATEGICALLY LOCATED LAND	-	-	500,000	-	-
HERITAGE DEVELOPMENT AND HERITAGE COLLECTORS	-		500,000	-	-
CONVEYANCE OF BOCHUM EXT 5	-		1,000,000	-	-
SUB-TOTAL GENERAL EXPENSES	40,526,403	21,710,858	53,380,458	51,556,285	54,649,663
GENERAL EXPENSES - BULK PURCHASE					
PURCHASE OF ELECTRICITY	16,458,000	7,990,337	18,000,000	19,080,000	22,568,910
PURCHASE OF ELECTRICITY BULK METERS					
BULK METERS					
SUB-TOTAL GENERAL EXPEN BULK PURCHAS	16,458,000	7,990,337	18,000,000	19,080,000	22,568,910
GENERAL EXPENSES - CONTRACTED SERVICES					
SECURITY	3,400,000	1,716,482	4,000,000	4,240,000	4,494,400
SUB-TOTAL GENERAL EXPEN - CONTR SERV	3,400,000	1,716,482	4,000,000	4,240,000	4,494,400

TOTAL GENERAL EXPENSES	149,609,072	77,943,214	172,985,880	178,412,751	192,138,003
REPAIR AND MAINTENANCE - MUNICIPAL					
MUNICIPAL BUILDINGS	363,400	-	500,000	530,000	561,800
POUND	11,872	-	12,584	13,339	14,140
MOTOR VEHICLES	137,440	8,629	150,000	159,000	168,540
OFFICE FURNITURE & EQUIPMENT	66,854	8,797	70,865	75,117	79,624
ELECTRICITY RETICULATION NETWORK	800,000	216,554	848,000	898,880	952,813
MACHINERY & EQUIPMENT	50,000	25,179	53,000	56,180	59,551
ROADS	600,000	39,881	800,000	848,000	831,460
IT MAINTENANCE	53,000	37,206	56,180	59,551	63,124
WEBSITE MAINTENANCE	45,000	-	47,700	50,562	53,596
GENERAL REPAIR AND MAINTENANCE	75,860	45,057	80,412	85,236	90,350
SPORT MAINTENANCE	60,000	-	63,600	67,416	71,461
MAINTENANCE COMMUNITY FACILITIES	60,000		63,600	67,416	71,461
TOTAL REPAIR AND MAINTENANCE - MUNIC	2,323,426	381,303	2,745,941	2,910,698	3,017,919

DEPRECIATION					
DEPRECIATION ON ASSETS	6,339,980	-	8,720,379	9,296,602	6,551,018
TOTAL DEPRECIATION	6,339,980	-	8,720,379	9,296,602	6,551,018
TRANSFERS TO AND FROM PROVISIONS					
CONTRIBUTION TO BAD DEBTS RESERVE	3,500,000	-	6,242,800	6,617,368	6,014,410
TOTAL TO & FROM PROVISIONS	3,500,000	-	6,242,800	6,617,368	6,014,410
SUB-TOTAL EXPENDITURE (GROSS)	161,772,478	78,324,517	190,695,000	197,237,418	207,721,351
TOTAL EXPENDITURE (NETT)	161,772,478	78,324,517	190,695,000	197,237,418	207,721,351
				195,119,287	205474527
OPERATING INCOME				2,118,131	2,246,824
TRADING SERVICES					

ASSESSMENT RATES	(14,120,000)	(14,274,845)	(15,500,000)	(16,430,000)	(17,415,800)
REFUSE REMOVAL	(400,000)	(194,628)	(1,000,000)	(1,060,000)	(1,123,600)
FREE BASIC SERVICES ELECTRICITY	-	(165,290)	-	-	-
SALE OF ELECTRICITY	(15,782,243)	(8,277,015)	(18,000,000)	(19,080,000)	(20,224,800)
SEWERAGE CHARGES	-	(277,505)	-	-	-
FREE BASIC SERVICES WATER	-	(165)	-	-	-
WATER SERVICES CHARGES	-	(622,687)	-	-	-
TOTAL TRADING SERVICES	(30,302,243)	(23,812,136)	(34,500,000)	(36,570,000)	(38,764,200)
OPERATING GRANTS AND SUBSIDIES					
EQUITABLE SHARE	(117,073,000)	(84,507,000)	(147,635,000)	(148,335,000)	(144,712,000)
FINANCIAL MANAGEMENT GRANT	(1,800,000)	(1,800,000)	(1,800,000)	(1,825,000)	(1,900,000)
MUNICIPAL SYSTEM IMPROVE GRANT (MSIG	(934,000)	(934,000)	(930,000)	(957,000)	(1,033,000)
EXPANDED PUBLIC WORKS PROGR INTERGRA	(1,651,000)	(1,155,000)	(1,613,000)	-	-
CONTRIBUTION : CDM	(500,000)	-	-	-	-
SUB-TOTAL OPERATING GRANTS AND SUBSIDIES	(121,958,000)	(88,396,000)	(151,978,000)	(151,117,000)	(147,645,000)

CAPITAL GRANTS AND SUBSIDIES					
MUNICIPAL INFRASTRUCTURE GRANT (MIG)	(38,408,000)	(18,360,000)	(39,903,000)	(41,409,000)	(43,667,000)
MUNICIPAL ELECTRIFICATION (DME)	(3,000,000)	(3,000,035)	(7,000,000)	(7,000,000)	(10,000,000)
CONTRIBUTION : CDM	(1,677,336)	1,677,336	-	-	-
MIG ROLL-OVER	(8,919,721)				
SUB-TOTAL CAPITAL GRANTS AND SUBSIDI	(52,005,057)	(19,682,699)	(46,903,000)	(48,409,000)	(53,667,000)
TRAFFIC SERVICES	(173,963,057)	(108,078,699)	(198,881,000)	(199,526,000)	(201,312,000)
LICENSING: DRIVERS LICENSES	(1,565,000)	(517,350)	(1,658,900)	(1,758,434)	(1,863,940)
LICENSING: LEARNERS LICENSES	(1,155,000)	(295,934)	(1,224,300)	(1,297,758)	(1,375,623)
LICENSING: PERMITS	(400,000)	(303,635)	(424,000)	(449,440)	(476,406)
LICENSING: REGISTRATION FEES	(500,000)	(279,509)	(530,000)	(561,800)	(595,508)
SUB-TOTAL LICENSES AND PERMITS	(3,620,000)	(1,396,428)	(3,837,200)	(4,067,432)	(4,311,478)
FINES					
FINES - TAMPERED METERS ILLEGAL CONN	(60,000)	(36,164)	(60,000)	(63,600)	(67,416)

FINES - TRAFFIC	(2,500,000)	(338,045)	(2,650,000)	(2,809,000)	(2,977,540)
SUB-TOTAL FINES	(2,560,000)	(374,209)	(2,710,000)	(2,872,600)	(3,044,956)
INTEREST EARNED - EXTERNAL INVESTME					
CURRENT AND GENERAL	(230,000)	(175,749)	(243,800)	(258,428)	(273,934)
INVESTMENTS	(700,000)	(411,589)	(742,000)	(786,520)	(833,711)
SUB-TOTAL INT. EARNED- EXTERNAL INVES	(930,000)	(587,337)	(985,800)	(1,044,948)	(1,107,645)
INTEREST EARNED - OUTSTANDING DEBTO					
DEBTORS IN ARREARS	(496,400)	(338,255)	(526,184)	(557,755)	(591,220)
SUB-TOTAL INTEREST EARNED- OUT. DEBTO	(496,400)	(338,255)	(526,184)	(557,755)	(591,220)
RENTAL INCOME					
RENTAL FACILITIES	(331,674)	(135,560)	(351,574)	(372,669)	(395,029)
SUB-TOTAL RENTAL INCOME					

	(331,674)	(135,560)	(351,574)	(372,669)	(395,029)
SUB-TOTAL LICENSES AND PERMITS					
GAIN ON DISPOSAL OF PROP PLANT & EQU					
PROFIT ON THE SALE OF ASSETS	-	(276)			
SUB-TOTAL GAIN ON DISPOSAL OF PROP P	-	(276)	-	-	-
OTHER INCOME					
OTHER INCOME	-	(8,734)	-	-	-
ADVERTISEMENT	(6,389)	(50)	(6,000)	(6,360)	(6,742)
AUCTION KRAAL	(22,260)	-	(23,596)	(25,012)	(26,512)
BILLBOARDS	(24,804)	(1)	(24,804)	(26,292)	(27,870)
BUILDING PLANS	(106,000)	(28,782)	(100,000)	(106,000)	(112,360)
BURIAL FEES	(120,000)	(32,339)	(100,000)	(106,000)	(112,360)
CATTLE POUND	(100,000)	(16,056)	(60,000)	(63,600)	(67,416)
CONNECTION FEES	(120,000)	(53,266)	(60,000)	(63,600)	(67,416)
DATABASE REGISTRATION					

	(50,000)	(41,604)	(53,000)	(56,180)	(59,551)
DEVELOPMENT FUND/RURAL RENT	(735,000)	(329,608)	(779,100)	(825,846)	(875,397)
HAWKERS FEES	(64,140)	(616)	-	-	-
LGSETA REFUND (CAPACITY BUILDING)	(150,000)	(65,681)	(100,000)	(106,000)	(112,360)
LOGBOOK & CAR POTS	(30,000)	(3,217)	(31,800)	(33,708)	(35,730)
PHOTO COPIES	(25,000)	(8,813)	(26,500)	(28,090)	(29,775)
RECONNECTION FEES	(190,000)	(119,306)	(150,000)	(159,000)	(168,540)
SALE OF STANDS/SITES	(3,800,000)	(747,771)	(4,000,000)	(1,724,105)	(7,659,781)
TENDER DOCUMENTS	(145,117)	(65,439)	(100,000)	(106,000)	(112,360)
SUB-TOTAL OTHER INCOME	(5,688,710)	(1,521,283)	(5,614,800)	(3,435,793)	(9,474,170)
	(43,929,027)	(28,165,209)	(48,525,558)	(48,921,197)	(57,688,698)
TOTAL OPERATING INCOME	(217,892,084)	(136,243,908)	(247,406,558)	(248,447,197)	(259,000,698)
				(200,038,197)	(205,333,698)
STATEMENT OF FINANCIAL PERFORMANCE					
OPERATING SURPLUS / DEFICIT					
TOTAL EXPENDITURE					

	161,772,478	78,324,517	190,695,000	197,237,418	207,721,351
TOTAL OPERATING INCOME	(217,892,084)	(136,243,908)	(247,406,558)	(248,447,197)	(259,000,698)
TOTAL OPERATING SURPLUS / DEFICIT	(56,119,606)	(57,919,391)	(56,711,558)	(51,209,779)	(51,279,347)
CAPITAL BUDGET	-				
OWN INCOME FUNDED CAPITAL PROJECTS					
CCTV CAMERA	-	-	-	-	-
TREE PLANTING	43,000	42,646	50,000	-	-
OFFICE EQUIPMENT	31,800	-	-	-	-
CULVERTS	500,000	-	1,100,000	1,166,000	1,235,960
PURCHASE OF VEHICLES	3,460,000	2,958,849	3,500,000	-	-
FURNITURE & FITTINGS	237,215	237,215	1,150,000	1,000,000	4,799,998
OFFICE EQUIPMENT	38,587	300	653,708	655,730	657,874
PURCHASE OF COMPUTERS	300,000	141,620	350,000	350,000	350,000
IT EQUIPMENT	600,000	246,970	1,200,000	1,200,000	1,200,000
BACK UP GENERATOR					

	-	-	400,000	400,000	400,000
INDUSTRIAL REFUSE BIN	200,000	-	600,000	-	-
TRANSFORMERS	800,000	112,734	1,000,000	1,060,000	1,123,600
OWN FUND :ELECTRIFICATION WITTEN	-	-	1,800,000	-	-
TOTAL ASSETS FROM OWN FUNDS (CRR)	6,210,602	3,740,334	11,803,708	5,831,730	9,767,432
GRANTS FUNDED CAPITAL PROJECTS					
ELECTRIFICATION OS SIAS;GROOTPAN;SIM	2,441,377	120,253	-	-	-
ELECTRIFICATION OF MOTADI & GIDEON W	870,185	35,368	-	-	-
ELECTRIFICATION OF MANGALO	457,968	26,526	-	-	-
ELECTRIFICATION OF DIEPSLOOT	596,577	38,905	-	-	-
ELECTRIFICATION SILVERMINE	476,346	-	-	-	-
ELECTRIFICATION WITTEN	-	-	7,000,000	7,000,000	10,000,000
DME :ELECTRIFICATION WITTEN	-	-	-	-	-
LETHALENG PRE SCHOOL	1,140,932	-	-	-	-
EDWINDALE PRE SCHOOL	236,525	-	-	-	-
CRACOUW PRE SCHOOL	633,850	-	-	-	-
BEN SERAKI SPORTS COMPLEX					

UPGRADING	2,425,170	-	-	-	-
LANGLAAGTE (MANKGODI) MPCC	4,483,244	-	-	-	-
BOBGAFARM CRECHES	1,769,366	1,582,837	-	-	-
BERSEBA(MOTADI) CRECHES	1,605,366	1,499,598	-	-	-
DEVILLERSDALE CRECHES	1,609,366	1,295,721	-	-	-
MOTLANA CRECHES	1,769,366	523,985	-	-	-
SLAAPHOEK CRECHES	1,769,366	1,636,996	-	-	-
SENWABARWANA TOWNSHIP UPGRADING PH 1	6,300,000	541,579	-	-	-
INVERAAN MPCC	6,700,000	715,965	-	-	-
DILAENG INTERNAL STR & STORMW PH 3	4,000,000	3,368,032	-	-	-
INDERMARK INTERNAL STR & STORMW PH 1	4,000,000	2,810,152	-	-	-
BEN SEKARI SPORTS COMPLEX UPGR PH 2	6,500,000	1,896,486	-	-	-
COMPUTER AND OFFICE EQUIPMENT	124,000	-	-	-	-
MIG	-	-	37,907,850	39,338,550	41,483,650
THORPE CRECHE					
KGATLU CRECHE					
INDERMARK CRECHE PAPEGAAI					

DITATSU CRECHE THALANE CRECHE					
AVON INTERNAL STREET					
KROMHOEK INTERNAL STREET					
SENWABARWANA INTERNAL STREET					
INDERMARK INTERNAL STREET					
BEN SERAKI SPORTS COMPLEX PHASE 3					
TOTAL ASSETS FROM GRANTS AND SUBSIDIES	49,909,004	16,092,402	44,907,850	46,338,550	51,483,650
GRANT TOTAL	56,119,606	19,832,736	56,711,558	52,170,280	61,251,082
				50,402,144	49129291.18
TOTAL EXPENDITURE	217,892,084	98,157,253	247,406,558	249,407,696	268,972,433
TOTAL INCOME	(217,892,084)	(136,243,908)	(247,406,558)	(248,447,197)	(259,000,698)
DEFICIT/SURPLUS	-	(38,086,655)	(0)	960,500	9,971,735