

# Blouberg Municipality



2013-2016

## DRAFT INTEGRATED DEVELOPMENT PLAN

### 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

**DRAFT REVIEWED IDP/BUDGET 2013-2016**

**TABLE OF CONTENT**

<b>ITEM</b>	<b>PAGES</b>
TABLE OF CONTENT	01
ACCRONYMS AND ABBREVIATIONS	02
VISION, MISSION AND VALUES	03
FOREWORD BY THE MAYOR: COUNCILOR SERITE SEKGLOANE	04-06
SITUATIONAL ANALYSIS	07-11
CHAPTER 01: OVERVIEW AND EXECUTIVE SUMMARY	12-17
CHAPTER 2: PLANNING PROCESS	18-45
CHAPTER 3: ANALYSIS PHASE	46-71
CHAPTER 4: STRATEGIES PHASE	72-115
CHAPTER 5: PROJECT PHASE	116-130
CHAPTER 6: INTEGRATION PHASE	131-136
APPENDIX A: SUMMARY BUDGET AND POLICIES	137-147

## ACCRONYMS AND ABBREVIATIONS

ARV	Anti Retroviral
ASGISA	Accelerated and Shared Growth Initiative
BLM	Blouberg Local Municipality
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
LEGDP	Limpopo Employment, Growth and Development Plan
LUMS	Land Use Management Scheme
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
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

**VISION**

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

**MISSION**

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

**MOTTO**

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

**VALUES**

Transparency, Diligently, Honesty and Reliability.

DRAFT

## MAYOR'S FOREWORD



Parliament has adopted the National Development Plan which has officially become the government's strategic document for the period 2013 to 2030. The document has become known as VISION 2030. The main intension of the plan is to address the challenges faced by the South Africans inherent from the colonial and apartheid rule for the past four hundred years. Based on the adoption of the New Development Plan, the Capricorn District Municipality had appointed the service provider to develop the long term plan known as the Capricorn District Growth and Development Strategy (Vision 2030). The plan shall also assist the local municipalities to develop their own plans aligned to the district plan.

### **LOCAL ECONOMIC DEVELOPMENT, JOB CREATION AND SPATIAL RATIONALE**

At the council meeting of the Blouberg Local municipality held at Wegdraai village, Home Sweepers Football ground on the 31 May 2012 the municipality's adoption of its IDP and Budget set the tone for the development of a Road Map towards Blouberg Vision 2030 that would give birth to the blue print outlining how the triple challenges (poverty, unemployment and inequality) would be addressed. The term of office for this current council should prioritize forward planning and the development of the Blouberg Growth and Development Strategy (Blouberg Vision 2030). The current IDP clearly indicates that we are on course with regard to the key priority of the Municipality, viz, Economic Development, Job creation and Partnerships. The opening of the second retail development in Senwabarwana, platinum and iron ore mining exploration in ward 1, Soutpan solar project at Zuurbult near Vivo, methane gas exploration in wards 13, 15 and 16 as well as Venetia mine underground projects are some of the positive examples of mega projects that will grow the economy of Blouberg and create the much needed jobs for our communities. We are currently receiving proposals from retail development in our nodal points of Senwabarwana, Eldorado, Alldays and Langlaagte and this is a clear vote of confidence by investors in our municipality and is also in line with the national priority of rural development. We have been blessed with the transfer of some parcels of land from the national and provincial government. A portion of the farm Alldays has been transferred from the provincial government to the Municipality. Township establishment projects have been approved in Senwabarwana extension 5 and 8, while Tolwe is nearing completion. The revised IDP will prioritize the development of

master plans for Alldays and Senwabarwana, Urban Renewal Strategy for Senwabarwana, greening and EIA for prioritized settlements.

### **BASIC SERVICE DELIVERY**

The National Development Plan requires of us to accelerate service delivery and avail the necessary infrastructure to our communities. In line with the government's priority on education we have constructed five preschools using the Municipal Infrastructure Grant; own revenue and private funding (Venetia mine) and this draft IDP will see us providing over four communities with access to such facilities. The construction of Harriswhich Multi-Purpose Centre is underway and will make sure that municipal and other government services are brought closer to our people. This IDP will ensure that a similar office is constructed at Langlaagte. The operationalization of the two offices will bring to total six satellite municipal offices and will auger well with the key performance area of municipal transformation and institutional development. All municipal settlements are energized with Hanarwa benefiting from solar energy. This revised IDP will focus on the electrification of extensions to our settlements. The Capricorn District Municipality will continue providing water and sanitation to our communities.

Capital expenditure is one area where the municipality had not been doing well. The problem is compounded by late implementation of the projects. As the municipality we have emphasized the forward planning issue and we have projects list for the outer years and therefore consultants for the multi- year projects should be appointed on long term contracts and for other projects they should be appointed during the third quarter of our financial year. With the arrangement we can turn the situation around for the better.

### **GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

The Municipality prides its self on the key performance area of good governance and public participation, save for the audit opinion received from the office of the Auditor-General. Our ward committee system is highly functional: all structures of community participation are effective; council committees are fully functional; communication has even been cascaded to the cyber community; performance management system is implemented.

The municipality has to strengthen the area of Audit. The internal audit unit has to be capacitated and the performance audit committee has to be hands on to prepare the institution for the general audit. The municipality has regressed from the QUALIFIED Opinion received from the two consecutive financial years. The municipality has to develop a realistic and implementable Action Plan to address the issues raised in the AUDITOR-GENERALS report.

### **INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION**

The National Development Plan emphasizes the need for a capable state and it is our belief that this Municipality is on course towards the realization of such. Blouberg Municipality remains an organic state which grows in leaps and bounds by availing all its much needed services to far flung communities. The current IDP and Budget has prioritized the completion of Harriswhich Multi-Purpose complex while this revised will ensure the construction and completion of the Langlaagte offices. The decentralization plan of the Municipality strives to make satellite offices strong centres of service delivery while head office will

remain a strategic centre. The municipality will work around the clock to strengthen risk management, internal audit and general compliance. The office of the Skills Development Facilitator shall continuously prioritize that our employees and councilors are armed with the necessary skills and expertise to help them discharge their responsibilities and duties diligently.

#### **FINANCIAL VIABILITY**

The machinery of a responsive, accountable and transparent local government requires a financially viable municipality to be sustained. We commit to implement credit control and debt management policies fully and recoup all monies due to us. We have piloted a project of field cashiers for every ward to help amongst others on registration of indigents, proof of residence letters, and collection of money due to the municipality. We still encounter challenges on the aspect of own revenue generation caused mainly by the culture of non-payment by some municipal customers. Working together with our communities we will ensure that the municipality recoups all that is due to it in line with our credit control and debt management policies. On the expenditure part this revised IDP proposes the implementation of austerity measures to curb any possible non-priority spending in line with MFMA circular no 66. To improve our budget system and avoid any possible rollovers this council and management commit to prioritize forward planning and appointment of service providers on a multi-year basis.

The journey for the betterment of the lives of our people continues.

Re a leboga

**COUNCILOR SERITE SEKGOLOANE**

**MEYARA**

## SITUATIONAL ANALYSIS

### REGIONAL AND LOCATIONAL PERSPECTIVE

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, Lephalale 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 Lephalale 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**.

### 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 serves as corridors and gateways to major economic destinations. ( Venetia Mine, Coal of Africa and Lephalale mines such as Coal 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 countries of Botswana and Zimbabwe. 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.

DRAFT

1. ANALYSIS PHASE



Map 1) Map of the Limpopo Province depicting the location of Blouberg Municipality within the Limpopo Province

## POPULATION PER WARD



## POPULATION STATS 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

SWOT analysis of the situation has been considered and tabulated as follows:

<b>STRENGTHS(INTERNAL)</b>	<b>WEAKNESSES(EXTERNAL)</b>
Size of the municipality	High illiteracy rate
Mining opportunities	Few job opportunities
	Land ownership
<b>OPPORTUNITIES(INTERNAL)</b>	<b>THREATS(EXTERNAL)</b>
Strategic location of municipality	High unemployment rate
Migration	Poverty level
	Roads condition

DRAFT

## **CHAPTER 01, OVERVIEW AND EXECUTIVE SUMMARY**

### **1.1 NOTICE OF ESTABLISHMENT**

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.

### **1.2 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 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 sports 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

DRAFT

### **1.3 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.

### **1.4 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: Cnr Sekgoloane S.E

The Speaker: Cnr Thamaga N.M

The Chief Whip: Cnr Choshi M.M

Technical Services Chairperson: Cnr Ratladi S.D

Budget and Treasury Chairperson: Cnr Masekwameng M.R

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

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

## 1.5 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. Moshuhla M.W	
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.Clr.Maretja M.R	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.Mblokomme N.O	18. Clr. Chauke K.R	
20. Clr.Ntlema M.A	19.Clr. Maboya M.S	
21. Clr. Maashalane M.S	20.Clr. Tlouamma N.M	

### 1.5. 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

### 1.6. SEAT OF THE FIRST COUNCIL

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

### 1.7. STANDING RULES FOR THE INAUGURAL MEETING

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

### 1.8. MUNICIPALITY'S VISION

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

## 1.9. MUNICIPALITYS MISSION

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

## 1.10. MUNICIPALITYS MOTTO

Kodumela moepa thutse (Persevere)

## 1.11 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 MUNICIPALITYS PRIORITIES

The municipal priorities change in respect of the target set for the term of the council.

NO	MUNICIPAL PRIORITIES FOR THE NEW COUNCIL
01.	Economic Development, <b>Job Creation</b> and Partnerships
02.	Human Resource Development
03.	Institutional Development and Financial Sustainability
04.	Sports and Recreational Facilities
05.	Water and Sanitation
06.	Energy
07.	Roads and Public Transport
08.	<b>Rural Development and Urban Renewal</b>
09.	Environment and Waste Management
10.	Health and Welfare

11.	Land Use Development
12.	Emergency Services and Communication

DRAFT

## **CHAPTER 2: THE PLANNING PROCESS**

### **2.1 INTRODUCTION**

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

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

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

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

Firstly, the IDP is part of a suite of strategic planning instruments that guide development and service delivery in the Municipality. The IDP sets out the strategic plan for the medium term that coincides with the electoral term of 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 favour, 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, Bloubaai Municipality has a standing commitment and tradition of involving the traditional leaders in both the IDP review process and any other developmental matter involving their areas of governance.

### **2.2.9 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.

### **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.

## **THE ADOPTED IDP / BUDGET PROCESS PLAN FOR 2013 /2014**

### **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**

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 organized groups
- Advocates for unorganized groups
- Community Representatives(NGOs/CBOs and Youth Organizations)
- 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 organizations on relevant planning activities and their outcomes
- Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders
- Analyze 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.

#### 3.2.1 INTERNAL ROLES AND RESPONSIBILITIES

STRUCTURES	ROLES AND RESPONSIBILITIES
Council	<ul style="list-style-type: none"> <li>▪ Make final decisions.</li> <li>▪ Consider and adopt process plan.</li> <li>▪ Consider, adopt and approve the IDP/Budget before the start of the financial year.</li> <li>▪ Council to approve unforeseen and unavoidable expenses.</li> </ul>
Mayor	<ul style="list-style-type: none"> <li>▪ Manage the drafting of the IDP review.</li> <li>▪ Assign responsibilities in this regard to the Municipal Manager.</li> <li>▪ Submit the Municipal Process Plan to the Council for adoption;</li> <li>▪ Submit the draft reviewed IDP to the Council for adoption and approval;</li> <li>▪ The responsibility for managing the draft of the IDP is assigned to the office of the Municipal Manager;</li> </ul>
Municipal Manager	<ul style="list-style-type: none"> <li>▪ Municipal Manager has the following responsibilities, that are assigned to the IDP Manager</li> <li>▪ Preparation of the Process Plan;</li> <li>▪ Day to day management and coordination of the IDP process in terms of the time, resources and people, and ensuring;</li> <li>▪ The involvement of all relevant role-players, especially officials management officials; to ensure that;</li> <li>▪ The timeframes are being adhered to;</li> <li>▪ That the planning process is horizontally and vertically aligned and complies with national and provincial requirements;</li> <li>▪ Those conditions for participation are provided and those outcomes are documented.</li> </ul>
IDP Manager	<ul style="list-style-type: none"> <li>▪ Day to day management of the process. Co-ordination and facilitation of IDP Review Process.</li> </ul>
IDP Steering Committee	<ul style="list-style-type: none"> <li>▪ Assist and support the Municipal Manager/ IDP Manager</li> <li>▪ Information 'GAP' identification</li> </ul>

	<ul style="list-style-type: none"> <li>▪ Oversee the alignment of the planning process internally with those of the local municipality areas.</li> </ul>
Municipal Officials	<ul style="list-style-type: none"> <li>▪ Provide technical/sector expertise</li> <li>▪ Prepare selected Sector Plans</li> </ul>

### 3.2.2 EXTERNAL ROLES AND RESPONSIBILITIES

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

### 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**

<b>Category of Requirements</b>	<b>Sector Requirement</b>	<b>National Department</b>	<b>Legislation/Policy</b>
<b>Legal requirement for a district/local plan</b>	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	DFA
<b>Requirement for sector planning to be incorporated into IDP</b>	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, Land Use Management Bill
	Integrated Energy Plan	Department of Energy	White Paper on Energy Policy, December 1998
<b>Requirement that IDP complies with</b>	National Environmental Management Act (NEMA) Principles	Department of Water and Environmental Affairs	National Environment Management Act (107 of 1998)
	Development Facilitation Act (DFA) Principles	Department of Rural Development and Land Reform	Development Facilitation Act

	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)

#### LIST OF RELEVANT POLICIES AND PROGRAMMES

POLICY/PROGRAMMES	RESPONSIBLE DEPARTMENT	SUBJECT MATTER
<b>Reconstruction &amp; Development Programme (RDP)</b>	Office of the Presidency	Development planning and service delivery Local Economic Development.
<b>Growth, Employment &amp; Redistribution Strategy (GEAR)</b>	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.
<b>Integrated Sustainable Rural Development Strategy (ISRDS)</b>	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.
<b>Urban Development Framework</b>	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

POLICY/PROGRAMMES	RESPONSIBLE DEPARTMENT	SUBJECT MATTER
		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 Reform	The RDF asserts a powerful poverty focus. It describes how government working with rural people aims to 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 (LA21)	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 Employment, Growth and Development Plan (LEGDP)	Office of the Premier	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.

## **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: 2013/2014 IDP/BUDGET REVIEW ACTION PROGRAMME**

**7.1. IDP/BUDGET REVIEW PROCESS PLAN 2013/2014**

<b>KEY PROGRAMMES</b>	<b>ACTIVITY</b>	<b>RESPONSIBLE COMMITTEE/PERSON</b>	<b>TIMELINES</b>
<b>PROCESS PLAN</b>	SUBMISSION OF DRAFT PROCESS PLAN TO COUNCIL FOR APPROVAL	MAYOR	31 July 2012
<b>ANNUAL FINANCIAL STATEMENTS</b>	SUBMISSION OF ANNUAL FINANCIAL STATEMENTS TO AG AND TREASURY	CFO	31 AUGUST 2012
<b>ANNUAL PERFORMANCE REPORT</b>	SUBMISSION OF ANNUAL PERFORMANCE REPORT TO A.G AND COGHSTA	IDP MANAGER	31 AUGUST 2021
<b>IDP REPRESENTATIVES FORUM</b>	FIRST IDP/BUDGET REPRESENTATIVES FORUM MEETING	IDP MANAGER	03 OCTOBER 2012
<b>TRADITIONAL LEADERS</b>	MEETING WITH TRADITIONAL LEADERS	IDP MANAGER	11 OCTOBER 2012
<b>IDP/BUDGET STEERING COMMITTEE MEETING</b>	FIRST QUARTER STEERING COMMITTEE MEETING	IDP MANAGER	15 OCTOBER 2012
<b>INSTITUTIONAL PERFORMANCE REVIEW SESSIONS</b>	FIRST QUARTER IDP PERFORMANCE REVIEW SESSION	MUNICIPAL MANAGER	18 OCTOBER 2012
	IDP/BUDGET CLUSTER CONSULTATION MEETINGS	MAYOR/EXCO	1-8 DECEMBER 2012
	SECOND QUARTER IDP STEERING COMMITTEE MEETING	IDP MANAGER	14 JANUARY 2013
	SECOND QUARTER IDP PERFORMANCE REVIEW SESSION	MUNICIPAL MANAGER	17 JANUARY 2013
	THIRD QUARTER IDP STEERING COMMITTEE MEETING	IDP MANAGER	15 APRIL 2013
	THIRD QUARTER IDP PERFORMANCE REVIEW SESSION	MUNICIPAL MANAGER	18 APRIL 2013
	FOURTH QUARTER IDP STEERING COMMITTEE MEETING	IDP MANAGER	15 JULY 2013
	FOURTH QUARTER IDP PERFORMANCE REVIEW SESSION	MUNICIPAL MANAGER	18 JULY 2013
<b>ANNUAL REPORT</b>	TABLING OF DRAFT ANNUAL REPORT TO COUNCIL 2011/2012	MAYOR	31 JANUARY 2013
<b>SECTION 72 REPORT</b>	TABLING OF THE SECTION 72 REPORT TO COUNCIL	MAYOR	31 JANUARY 2013
<b>ADJUSTMENT BUDGET</b>	TABLING OF THE ADJUSTMENT BUDGET 2012/2013	MAYOR	31 JANUARY 2013

<b>FIRST DRAFT IDP/BUDGET 2013/2014</b>	TABLING OF FIRST DRAFT IDP/BUDGET 2013/2014	MAYOR	31 JANUARY 2013
<b>IDP/BUDGET PUBLIC CONSULTATION</b>	MEETING WITH TRADITIONAL AUTHORITIES	MAYOR	07 FEBRUARY 2013
	IDP REPRESENTATIVES FORUM	MAYOR/EXCO	09 FEBRUARY 2013
	CLUSTER A CONSULTATIVE MEETING	MAYOR/EXCO	12 FEBRUARY 2013
	CLUSTER B CONSULTATIVE MEETING	MAYOR/EXCO	14 FEBRUARY 2013
	CLUSTER C CONSULTATIVE MEETING	MAYOR/EXCO	16 FEBRUARY 2013
	CLUSTER D CONSULTATIVE MEETING	MAYOR/EXCO	19 FEBRUARY 2013
	CLUSTER E CONSULTATIVE MEETING	MAYOR/EXCO	21 FEBRUARY 2013
	CLUSTER F CONSULTATIVE MEETING	MAYOR/EXCO	23 FEBRUARY 2013
<b>IDP REPRESENTATIVES FORUM</b>	IDP/BUDGET 2012/2013 REPRESENTATIVES FORUM MEETING	IDP MANAGER	13 MARCH 2013
<b>ANNUAL REPORT PUBLIC CONSULTATIONS</b>	CLUSTER A CONSULTATIVE MEETING	MPAC	27 FEBRUARY 2013
	CLUSTER B CONSULTATIVE MEETING	MPAC	02 MARCH 2013
	STAKE HOLDER CONSULTATIVE MEETING	MPAC	06 MARCH 2013
<b>TRADITIONAL LEADERS</b>	MEETING WITH TRADITIONAL LEADERS	IDP MANAGER	26 MARCH 2013
<b>APPROVAL OF ANNUAL REPORT</b>	TABLING OF ANNUAL REPORT TO COUNCIL	MPAC	29 MARCH 2013
<b>APPROVAL OF DRAFT IDP/BUDGET 2013/2014</b>	TABLING OF THE DRAFT IDP/BUDGET 2013/2014 TO COUNCIL	MAYOR	29 MARCH 2013
<b>SUBMISSION OF OVERSIGHT REPORT TO MEC DLGH</b>	SUBMISSION OF OVERSIGHT REPORT TO MEC (COGHSTA)	MUNICIPAL MANAGER	17 APRIL 2013
<b>SUBMISSION OF DRAFT IDP/BUDGET 2013/2014 TO MEC AND TREASURY</b>	SUBMISSION OF DRAFT IDP/BUDGET TO MEC AND TREASURY	MUNICIPAL MANAGER	17 APRIL 2013
<b>IDP/BUDGET REPRESENTATIVES FORUM</b>	MEETING STAKE HOLDERS AFTER CLUSTER MEETINGS	MAYOR	23 APRIL 2013
<b>IDP CLUSTER MEETINGS</b>	MEETING WITH CLUSTER A	MAYOR	07 MAY 2013
<b>STEERING COMMITTEE</b>	IDP/BUDGET STEERING COMMITTEE MEETING TO	MUNICIPAL MANAGER	14 MAY 2013

		FINALISE IDP/BUDGET 2013/2014		
<b>APPROVAL OF IDP/BUDGET 2013/2014</b>		IDP/BUDGET 2013/2014 IS TABLED TO COUNCIL FOR APPROVAL	MAYOR	30 MAY 2013
<b>SUBMISSION OF IDP/BUDGET</b>		FINAL IDP/BUDGET IS SUBMITTED TO MEC (COGHSTA)	MUNICIPAL MANAGER	20 JUNE 2013
<b>APPROVAL OF THE SDBIP</b>		SDBIP IS SUBMITTED TO THE MAYOR FOR APPROVAL	MUNICIPAL MANAGER	17 JUNE 2013
<b>SUBMISSION OF SDBIP</b>		SDBIP IS SUBMITTED TO MEC (COGHSTA)	MUNICIPAL MANAGER	20 JUNE 2013
<b>PERFORMANCE AGREEMENTS AND PLANS</b>		MUNICIPAL MANAGER SIGNS WITH MAYOR	MAYOR	21 JUNE 2013
		SECTION 57 MANAGERS SIGN WITH MUNICIPAL MANAGER	MUNICIPAL MANAGER	27 JUNE 2013
		UNIT MANAGERS SIGN WITH DEPARTMENTAL HEADS	SECTION 57 MANAGERS	27 JUNE 2013
		OFFICERS SIGN WITH UNIT MANAGERS	UNIT MANAGERS	28 JUNE 2013
<b>SUBMISSION OF PERFORMANCE AGREEMENTS</b>		PERFORMANCE AGREEMENTS OF THE MUNICIPAL MANAGER AND SECTION 57 MANAGERS ARE SUBMITTED TO MEC (COGHSTA)	MUNICIPAL MANAGER	05 JULY 2013

## 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 Community Survey of 2007, Statistics South Africa's Census 2011 and the Socio- Economic Impact Study commissioned by Capricorn District Municipality conducted by University of Limpopo 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:

Statistics SA 2007 Community Survey

Statistics SA Census 2011

Socio- Economic Impact Study 2010

## Blouberg Mid-Term Performance Review 2012/2013

Departmental Business Plans and data from various municipal departments;

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

Bi-monthly ward committees meetings;

The annual ward committees' conference and 1<sup>ST</sup> Water Summit (2010), as well as the first councilors' Lekgotla;

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 9,248.44km<sup>2</sup> (this includes the newly incorporated areas). The total population is estimated at 162 629 with the total number of households at 41 192. Average house hold size is 5.72 (Source: Stats S A Census 2011).

The statistical information represents a big decline in population figures over two years. The stats from the 2007 Community Survey by Stats SA records a quantum growth in population figures in the municipality. The survey shows the population estimated at 194 119 with the households numbers at 35 595.

### Key Challenges and Opportunities

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

The table below depicts the education levels in the municipality.

### 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

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

### Economic Opportunities

The major economic sectors or sources are agriculture, mining and tourism. There are mining prospects at Dalmy, Windhoek-Papegaa, 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.

The new multi million solar energy projects at a value of R1, 3 billion by Sun Edison in Zuurbult near Vivo have come in handy to relieve the burden of power supply by Eskom. The project is expected to create about 250 jobs during construction and 30 jobs during operation. The high temperatures in the municipality give it an advantage in solar energy harvesting. The residents within the 50 kilometer radius would become beneficiaries in terms of the Social Labour Plan.

Recently there is exploration for the methane gas mining in the municipality by a company called Umbono mining Exploration Company from coal at wards 13, 15 and 16.

Haccra Mining and Exploration Company is currently doing exploration activities for Platinum and Iron Ore at Aurora and Cracouw. Job opportunities and economic development shall arise from such prospecting results. The expansion of Venetia mine from open pit mine operation to underground operation through an injection of over R15 billion will create massive job opportunities during construction and also during operation.

### 3.2 DEMOGRAPHICS

#### STATISTICAL INFORMATION AND WARD PROFILING

#### STATISTICS SOUTH AFRICA (CENSUS 2011)

POPULATION	(Census 2001 Stats)	2007(Community Survey)	Census 2011 Stats SA
	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 STATS 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

**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

**EMPLOYMENT STATUS BY GENDER**

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

### 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, Lephhalale on the northwest, Mogalakwena on the southwest and Musina on the north. Five growth points were identified in the Blouberg local municipal area, i.e. Senwabarwana, Alldays, Eldorado, Tolwe and the 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.

**Second order** service centres are well dispersed throughout the remainder of the Municipality and this include such as Eldorado, Mamadi, Indermark, Marobyane, Machaba, Makgato and Inveraan.

**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 (Bahanarwa Circuit) etc. These services attract private sector investment. The Municipality has put funds aside for infrastructure development and the development of master plans for the node.

##### **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 centres of development.

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 establishment of the Blouberg Multi-Purpose Community Centre will go a long way in triggering development at the growth point. There are new prospects of platinum mining in the area.

## **LANGLAAGTE (MANKGODI)**

The municipality's current Spatial Development Framework does not identify this area as a nodal point but recent developments and patterns of development necessitate the municipality to review its SDF and include Laanglagte/Mankgodi as a strategic growth point for the municipal area. Its location along the D1200 as well as its connectivity with Eldorado growth points and surrounding settlements makes it a strategic area for both public and private sector investments. The construction of a new police station and the 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. The area is currently been used as the loading area for the people commuting to Lephalale thereby making it an informal taxi rank.

## **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 area and that constitutes 30% of the Capricorn District claims.

<b>FARM NAME</b>	<b>CLAIMANT</b>	<b>STATUS</b>
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
Witfontein	Kibi tribe	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
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.

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.

A large portion of the land is under the traditional leaders who at times make it very difficult for the municipality to develop. The recent example is the shopping complex that was supposed to have been constructed at Eldorado stopped by Bahananwa Traditional Council. The development had been moved to Senwabarwana thereby defeating the plan of rural development.

### 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 municipality is currently developing the master plans for both Senwabarwana and Alldays towns to guide planning in the two fastest growing settlements. For the other identified nodal points the master plans shall be developed in the coming financial years.

SWOT analysis of the spatial analysis has been considered and tabulated as follows:

<b>STRENGTHS(INTERNAL)</b>	<b>WEAKNESSES(EXTERNAL)</b>
Size of the municipality	Land ownership
Mining opportunities	Lack of GIS
	Poor planning
<b>OPPORTUNITIES(INTERNAL)</b>	<b>THREATS(EXTERNAL)</b>
Strategic location of municipality	Land Use
	Drought
	Land Claims
	Land invasion

### **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 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 and provided solar energy to 43 households of Hananwa at the top of the Blouberg Mountain. The municipality has further provided about 500 households with solar geysers to the Alldays extension of Speaker Park.

By 2014 all households will have electricity as only newly established village extensions are without electricity.

##### **3.5.1.1 STATUS QUO**

#### **ELECTRICITY SUPPLY TO HOUSEHOLDS**

The target for the electricity supply is a moving target as the new households are been constructed from time to time.

According Stats SA Census 2011 about 88% of the households had access to electricity representing an increase from 2001 census of 42% of households. For the record all settlements in the Blouberg Municipal area have been provided with electricity, with Hananwa village being the last to be provided with non-grid energy. For the 2013/2014 financial year the municipality has planned to provide electricity to ten villages' extensions and 14 villages' extensions in 2014/2015.

MUNICIPALITY	POPULATION	% of Households	% of Households with access to Electricity				% of households with no Electricity	
			2009/10	2010/11	2011/12	2012/13	2013/14	
Municipality	Population	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	
Blouberg	194 119	79.5%	83%	96.53%	3.47%	2.8%	0.8%	

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

### **3.5.1.2 PROVISION OF FREE BASIC ELECTRICITY**

The municipality has an indigent policy in place which is reviewed annually with the budget and other related policies. The indigent register is therefore developed as a record of all the indigents in the municipality who qualifies for the free basic services.

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. The municipality is currently providing about 5805 with free basic electricity in line with indigent register.

### **3.5.1.3 CHALLENGES**

The Municipality currently has a backlog of 2.8% 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. For the 2013/2014 financial year the municipality has planned to provide electricity to ten villages' extensions and 14 village's extensions in 2014/2015. ESKOM has also prioritized the electrification of extensions in the 2013/14 financial year and beyond and such is reflected in the projects phase of this IDP.

## **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.

### **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 258km is surfaced and 702km is gravel, leaving a backlog of 75%. About 29 kilometers of internal streets is paved or tarred.

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 960km, from which 215km is access roads and 425km is internal Streets. The conditions of municipal roads and storm water facilities are very poor as reflected in the detailed ward analysis in appendix A. most 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, Burgereght, 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 29km 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 75% 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.

### DISTRICT ROADS BACKLOG

ITEM NO	ROUTE	ROAD NUMBER	ESTIMATED LENGTH (KM)	COMMENTS
1	Ga-Moleele to Harriswhich via Gemark	D3325	42	R8.1 m confirmed for the 2012\13 FY to complete 2 kilometers of road.
2	Springfield to Vergelegen	D3270	22	
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 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 Roads and Transport must also allocate sufficient funds to create an impact on the backlog for the provincial roads.

Partnership with the mining and private sector is vital for the improvement of the road conditions in the municipality given the huge backlog.

BLOUBERG MUNICIPALITY UPGRADING: GRAVEL TO TAR							
ROUTE PARTICULARS					PEGDP: GROWTH AREAS		
PRI OR ITY	ROAD NO.	ROADS PARTICULARS	APPROX IMATE 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 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
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	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). The Municipality should explore the introduction of Blouberg Bus as part of the Bus Rapid Transport System as is the case in the City of Joburg and Polokwane Municipalities.

### 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 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 will be 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 programme will be augmented by the integration of EPWP and Community Works Programme. Such general workers will be used to clean settlements, roads, cemeteries and any other work identified by members of the community.

### **3.5.4 WATER**

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 sup

#### **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 Glenfirmess (Blouberg) Dam, which already has infrastructure that needs to be upgraded as it has now aged. The Glenfirmess (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 to R11million for 2013/14 financial year. The Municipality has resolved to prioritize the service for the areas with high water table such as Ga – Mamadi (Taaibosch), Eldorado, Innes and Slaaphoek. The allocation for the next financial year shall be implemented at Ward 01 for rural sanitation and Senwabarwana for sewer connection. 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

SWOT analysis of the environment has been considered and tabulated as follows:

<b>STRENGTHS(INTERNAL)</b>	<b>WEAKNESSES(EXTERNAL)</b>
Electricity license	Powers and Functions
	Grant dependent
	Compliant landfill sites
<b>OPPORTUNITIES(INTERNAL)</b>	<b>THREATS(EXTERNAL)</b>
Major roads tarred	Underground water depended
Strategic position to Lephalale and Musina	High indigence rate
	Surface water contamination
	Poor infrastructure
	Illegal water connection
	Theft of diesel engines

## **4. ENVIRONMENTAL ANALYSIS**

### **4.1 STATUS QUO**

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

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.

### **4.2 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.

SWOT analysis of the environment has been considered and tabulated as follows:

<b>STRENGTHS(INTERNAL)</b>	<b>WEAKNESSES(EXTERNAL)</b>
Tourists attraction sites	By-laws enforcement Subsistence farming
<b>OPPORTUNITIES(INTERNAL)</b>	<b>THREATS(EXTERNAL)</b>
High temperatures	Extermination of endangered species
Rivers	Drought
	Deforestation
	Land degradation

## 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 are 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. The table below illustrates the pattern of HIV/AIDS report conducted from July- December 2012 from various clinics.

<b>INDICATOR</b>	<b>KROMHOEK CLINIC</b>	<b>DEVREDE CLINIC</b>	<b>ALLDAYS MOBILE</b>	<b>ALLDAYS CLINIC</b>	<b>INDERMARK CLINIC</b>
<b>Counselled</b>	255	148	241	288	224
Female	186	112	152	157	163
Male	69	36	89	137	61
<b>Tested</b>	235	142	241	279	224
Female	170	107	89	153	163
Male	65	35	152	126	61

<b>Tested +</b>	117	19	22	54	35
Female	14	13	12	35	26
Male	3	6	10	19	9
<b>CD4 Count</b>	17	19	22	54	35
<b>HIV + Mother given NVP in labour</b>	3	2	0	3	3
<b>Babies born to HIV + Mothers</b>	3	5	0	7	4

## 5.2.2 CHALLENGES

There is shortage of five clinics in the municipality.

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.

## 5.2.3 INTERVENTIONS

The submissions for the construction of the clinics at Tolwe, Milbank, Puraspan, Serwabarwana and Mamoleka have been forwarded to the MEC's office (Health and Social Development).

Currently Burgerught clinic is being upgraded by the Department of Health and Social Development while there are plans to upgrade Schoongezicht clinic while anew clinic is planned for 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. The department of Cooperative Governance, Human Settlement and Traditional Affairs has allocated 500 units to the municipality for 2013/2014 financial year.

## 5.3 EDUCATION

### 5.3.1 STATUS QUO

#### 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

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

The previous IDP reflected an availability of 27 standard preschools and with the construction of four standard preschools constructed at Mkwena, Burgerught, Driekoppies and Hlako the number has increased to 31 with the backlog reduced from 96 to 92. All the settlements in the municipality have makeshift pre schools structures.

**THE TABLE BELOW REFLECTS THE STATUS QUO OF AVAILABILITY AND BACKLOG OF PRE-SCHOOL FACILITIES**

WARD	AVAILABLE	BACKLOG
1	1	10
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	0 1	7
14	0	7
15	2	0
16	1	4
17	1	8
18	2	0
19	2	0
20	2	5
21	2	6
TOTAL	31	92

**5.3.2 CHALLENGES**

The major challenge is the distances 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 teachers. In some areas of Mashamaite and Makgari and Silvermyn learners still study in the mobile classes.

**5.3.3 INTERVENTIONS**

There is provision of scholar transport and provision of bicycles to transport learners who travel long distances to schools. Further, the provincial government provides school nutrition to all schools. The Department of Education constructs schools annually though the backlog still remains. New schools must be prioritized for Silvermyn primary school, Senwabarwana secondary school, and Taabosch primary school while renovation of schools should prioritize Seiphi, Mocheni and Mokumuru. The municipality will engage the Department of Education to effect the desired intervention.

The municipality constructed three preschools and completed one incomplete preschool in the 2012/13 financial year and has planned to construct four preschools per annum for the coming years. The implementation of the Venetia mine's Social and Labour Plans will also help fast track the provision of early childhood facilities to Blouberg communities. For the 2013/2014 financial year the department of Education is upgrading both classrooms and sanitation facilities to nine schools in the municipality..

## **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.

### **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 Langlaagte 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 is one standard sports facility at Eldorado while a semi standard sports facility is at Ben Seraki (Buffelshoek). 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**

<b>WARD</b>	<b>AVAILABLE</b>	<b>BACKLOG</b>
1	0	1
2	0	1
3	0	1
4	0	1
5	0	1
6	0	1
7	0	1
8	0	1
9	0	1
10	0	1
11	0	1
12	0	1
13	0	1
14	1 BEN SERAKI NOT STANDARD	1
15	0	1
16	1 STANDARD SPORTS FACILITY	0
17	0	1
18	0	1
19	0 (SENVABARWANA RECREATIONAL PARK)	1
20	0	1
21	0	1
<b>TOTAL</b>	<b>1</b>	<b>20</b>

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

**WARD COMMUNITY HALLS**

<b>WARD</b>	<b>AVAILABLE</b>	<b>BACKLOG</b>
1	0	1
2	0	1
3	0	1
4	0	1
5	1	0
6	1	0
7	0	1
8	0	1
9	0	1
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
<b>TOTAL</b>	<b>9 WARDS</b>	<b>12</b>

### 5.5.2 CHALLENGES

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

### 5.5.3 INTERVENTIONS

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

## **CHAPTER 4: STRATEGIES PHASE**

### **3.1 INTRODUCTION**

The analysis phase of the IDP lays a good foundation for the municipality to develop strategies that will assist it with a way of moving from the current reality to the attainment of municipal goals. The strategies envisaged in this chapter emanate from the status quo report of the Municipality, which to a large extent has been informed by Community Survey 2007, community participation and information from some sector departments. The Municipality in its review of the IDP 2011/2012 once more had to go to the original IDP for the usage of localized strategic guidelines in order to ensure that strategies are not just imported to address peculiar challenges facing the Blouberg area.

To achieve the municipal goals, the municipality has developed a vision and mission, has set objectives for each priority issue, and has come up with strategies for planned projects.

#### **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

#### **PRIORITY ISSUES**

Public participation sessions held during the IDP review process 2011/2011 have indicated that municipal priorities of the Blouberg community should be revisited as reflected herein *supra*.

#### **OBJECTIVES**

The Municipality's strategies seek to achieve the following broad objectives:

To deliver basic services to communities in a sustainable manner in the 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 provide responsible and accountable political and administrative leadership to local communities,

Mobilizing the broadest section of The Municipality's communities, behind the Municipality's endeavors to develop the communities, with other government departments, public institutions, private sector, NGO's and CBO's as its critical partners.

## **3.6 LOCALISED STRATEGIC GUIDELINES**

### **3.6.1 INTRODUCTION**

This section looks into how development should be done taking into consideration the relevant guidelines and policy / legislation documents. This is to ensure that general policy guidelines related to cross – cutting dimensions such as spatial development strategies and institutional aspects are adequately addressed when strategies and projects are planned. This section tries to define what policy means to the municipal area and taking into consideration the specific conditions as indicated in the analysis phase.

### **3.6.2 LOCALISED SPATIAL STRATEGIC GUIDELINES**

It is important for national spatial development principles to be applied in a manner that is related to specific local issues when strategies are designed and projects are planned. One of the major challenges facing Blouberg Municipality is the mushrooming of unplanned settlements because of illegal occupation of land in areas like Senwabarwana and Alldays. The situation is further compound by the non- demarcation of sites in all the villages of Blouberg. This kind of situations makes it very difficult to deliver services such as water, sanitation and roads as settlements are fragmented.

The Municipality is trapped in a situation where some important parcels of its land are being claimed and there is no indication from the Regional Land Claims Commission on the finalization of such claims. These necessitate land reform projects. Principle 3 (1) b of the Development Facilitation Act of 1995 (the DFA) provides that authorities should discourage the illegal invasion of land as this creates conflict. It should however be noted that principle 3 (1) (b) enjoins municipalities to write policies and laws that discourage more illegal settlements because it will be difficult to bring secure tenure, services and acceptable quality of life to such settlement.

It is also equally important for the Municipality to differentiate between illegal settlement and informal settlement of land. Principle 3 (1) k of the DFA requires that the tenure that is provided through the land development process must meet certain criteria.

Firstly, it must be secured. This means that it must be possible to register the title to the land. Secondly, there should be a range of choices about the type of tenure to include options for communal or group tenure. Sometimes the upgrading of informal settlements might mean that people who have settled informally may have to move. The third criterion says that in informal settlement upgrading schemes where people are deprived of the land on which they have been settled they should be offered alternatives such as other accommodation or financial compensation.

Spatial development practices should strive for the sustainability of the environment. The National Environmental Management Act (NEMA) 1998, chapter 1, puts forward the National Environment Management Principles, which should be considered in all planning activities, hence development must be socially, environmentally and economically sustainable. The majority of the people in Blouberg reside in rural settlement and thus development in this regard was rural biased. The spatial apartheid legacy in the municipality is in evidence today, whereby it is characterized by:

Long travelling distances for the disadvantaged between home work and service points,

The growth of informal settlement on the fringe of towns like Senwabarwana and Alldays,

Disparities between areas in terms of economic activity,

Great disparities in levels of service provided to different areas, and

Urban sprawl

Principle 3 (1) l applies to the Municipality in order to help redress the current situation as it states that “policies, administrative practice and laws should promote efficient and integrated land development in that they promote the integration of the social, economic, institutional and physical aspects of land development, promote integrated land development in rural and urban areas in support of each other.”

Lastly, Principle 3 (1) (h) states that policy, administrative practice and laws should promote sustainable land development at the required scale in that they should promote the establishment of viable communities and promote sustained protection of the environment by taking consideration of factors such as geological formations and hazardous undermined areas. The planning and development of land should be quick and this point is emphasized by principle 3(1) (i) which should be balanced with principle 3(1)(d) which stresses the importance of public participation in land development. The engagement of traditional leaders on issues of land is also crucial. The department of Land Affairs should also be consulted in terms of the land claims in the area.

### **3.6.3 LOCALISED STRATEGIC ENVIRONMENTAL GUIDELINES**

It is important for environmental features to be taken into consideration when strategies and projects are designed through the application of the principles of the National Environmental Management Act (NEMA) of 1998.

Municipal strategies and projects must comply with the principle of an ecologically sustainable development process. The rationale behind all this is that any utilization of natural resources should not negatively affect the possibility of present and future generations to satisfy their needs. This is attributed to the following environmental aspects:

Avoiding pollution and degradation of the environment,

Avoiding waste, ensuring recycling or disposal of waste in a responsible manner,

Ensuring that the negative impact on the environment and on people's environmental rights is minimized and remedied,

Ensuring that non- – renewable natural resources are not exploited,

Avoiding jeopardizing renewal resources and ecosystems,

Protecting sensitive, vulnerable, highly dynamic or stressed ecosystems,

Minimizing loss of biological diversity,

Avoiding disturbance to cultural heritage sites, and

Curbing tendencies of illegal sand and crusher stones mining

Blouberg Municipality has Integrated Waste Management Plan. The other problems are those of deforestation and overgrazing which pose major environmental problems. This is largely due to overstocking and the chopping of trees for

firewood, which also result in soil erosion. They can influence major risks such as drought and flooding. It is therefore important for the Municipality to apply the following principles in chapter 1 of the NEMA 1998:

The disturbance of ecosystems and loss of biological diversity are avoided, or minimized and remedied where they cannot be avoided.

That waste is avoided, or where it cannot be altogether avoided, minimized and re-used or recycled where possible and otherwise disposed of in a responsible manner.

That pollution and degradation of the environment are avoided or where they cannot altogether be avoided, are minimized and remedied.

The Environmental awareness campaign

### **3.6.4 ENDANGERED OR DEGRADED RESOURCES**

The following is a list of especially endangered or degraded resources all around the municipal area:

Land – This is due to urban development and bad farming practices.

Bush encroachment – chopping of trees used for firewood leads to rapid soil erosion, depletion of soil nutrients etc.

Animal species – Poaching is very rife in some parts of the municipality. Poaches target state owned nature reserves and private ones

Cultural heritage sites – Uncontrolled access to areas like Makgabeng poses a serious threat to cultural, historical and heritage resources.

It is therefore important for development planning to be cautious in that it does not exacerbate but aims at addressing the situation. Our strategies and project planning should take into cognizance the importance of having sustainable environmental development. It is also important for the Municipality in accordance to the NEMA principles, to ensure that environmental management is integrated, acknowledging that all elements of the environment are linked and interrelated, and it must take into account the effects of decisions on all aspects of the environment and all people in the environment by pursuing the selection of the best practicable environmental options.

### **3.6.5 ECONOMIC ACTIVITIES REQUIRING SPECIAL ATTENTION WITH REGARD TO ENVIRONMENTAL IMPACT**

The following is a list of economic activities, which need special attention with regard to environmental impact. These are present and potential economic activities in the municipal area:

Retail and SMME development

Mining,

Tourism,

Agriculture, &

Manufacturing and Trade & Infrastructure Development

## **LOCALISED STRATEGIC GUIDELINES FOR LOCAL ECONOMIC DEVELOPMENT**

This is to ensure that economic development aspects in general and LED strategies in particular are taken into consideration when strategies are defined and projects are planned.

Local Economic Development Manual Series 1/5 of 2000 by the Department of Provincial and Local Government defines the process of LED as an outcome based on local initiative and driven by local stakeholders. It involves identifying and using primary local resources, ideas and skills to stimulate economic growth and development. The aim of LED is to create employment opportunities for local residents, alleviate poverty and redistribute resources and opportunities to the benefit of all local residents. Local economic development initiatives should take place in the context of regional, national and global economies. These larger changes impact on local economies in different ways.

It is therefore important for LED initiatives to take account of the regional, national, and global context, and be designed in a way in which they assist local areas to respond to these contexts creatively. There is no single approach to LED, which will work in every local area. Each local area has a unique set of opportunities and problems, and must develop an LED strategy (or combinations of strategies) that is specific to the local context. It is also important to emphasize that each local area may draw on different resources for LED e.g. Tourism, Mining, SMME development coupled with good relationships, enthusiasm and commitment as resources in the Blouberg area.

### **3.6.7 LEGISLATIVE CONTEXT**

Municipalities have always played a role in LED in terms of service provision and regulation roles. The constitution of South Africa defines one of the objectives of local government as the “promotion of social and economic development”. The White Paper on Local Government introduces the concept of “developmental local government” which is defined as local government 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.

The following are common LED strategies and in this context they have been localized to Blouberg. Highlighted are focal economic sectors for promotion, major target groups (types of enterprises) and intended beneficiaries. The following should be considered for LED: (Local Economic Development Manual Series 2/S, 2000 by DPLG, now renamed Department of Cooperative Governance and Traditional Affairs (COGTA)).

### **3.6.8 INDUSTRIAL RECRUITMENT AND PLACE MARKETING**

Place marketing means promoting and advertising the local area, so that people, businesses and industries see the area as a desirable place to visit, live in and work in.

Industrial recruitment means attracting new industries to the local area. This creates new job opportunities for local residents and increases the local tax base. In the case of Blouberg it is important for companies and individuals to be aware of the positive aspects of rural areas. The place marketing strategy should emphasize the benefits of a rural lifestyle in a healthy

environment. The tourism potential of Blouberg is one aspect that needs emphasis. Mining, Agriculture, Manufacturing and the development of SMME's is another plus in terms of industrial recruitment and place marketing for Blouberg.

### **3.6.9 MAJOR / ASSOCIATED INSTRUMENTS OF PROMOTION**

These are a number of instruments which municipalities can use to implement their industrial recruitment and place marketing strategies. From a national context marketing campaigns can include the following: Websites in the Internet, Brochures, information desks and advertising on radio and newspapers. Sporting and Cultural events are also important in terms of drawing attention to the location.

Also from the international context which can be applicable locally is to have tax incentives, shared equity in projects (which will benefit local people), traditional land incentives (e.g. land acquisition, cleaning and sale), land support (e.g. water and sewer infrastructure), transportation (e.g. improved road networks, parking and services; and improved public safety).

#### **3.6.9.1 SMME PROMOTION AND SUPPORT**

Blouberg has many SMME's that are not formally situated and supported. The Blouberg LED initiative should focus on providing support to SMME's. This should be used to create employment opportunities. The Blouberg Business Forum was launched as a measure to organize and give support to the SMMEs in the Municipality. All the eighteen wards have their respective ward business forum. However the forum's activities have been dormant for some months and will need to be resuscitated.

The LED strategy review of the Blouberg Municipality should focus on the challenges and causes thereof of collapsed retail sector and the resultant takeover of such businesses by traders from other parts of the continent. The strategy, developed with the participation of all role players in the retail sector, should address all challenges and come up with long term solutions for the sector.

#### **3.6.9.2 ASSOCIATED/MAJOR INSTRUMENTS OF SUPPORT AND PROMOTION**

The Municipality should focus on creating conducive environment for SMME's to develop and grow. This includes the provision of business service centre. SMME's should be involved in government contracts especially infrastructure delivery and targeting sectors where SMME involvement is enhanced through linkages and networks. The registration of businesses as legal entities is also important for SMME's. SMME's should also be encouraged to enter into co-operatives and to venture into new businesses and move away from focusing on the same types of businesses.

### **3.6.10 COMMUNITY ECONOMIC DEVELOPMENT**

Developing community's self – reliance, through human resource development and skills enhancement should be a viable way of community economic development. The emphasis is on alleviating/eradicating poverty by improving the capabilities of disadvantaged communities (especially women, disabled, youth) to create sustainable livelihoods for themselves. Community economic development focuses on combining employment training, human services and enterprise development to enhance access to and creation of jobs, careers and self – sufficiency for disadvantaged communities.

This strategy seeks to equip people in disadvantaged communities to take advantage of existing job opportunities and to create new job opportunities by opening small businesses. Community economic development is important for Blouberg given the high unemployment rate in the area. There is a dependency of human resources that can be economically and effectively utilized.

### **3.6.11 ASSOCIATED INSTRUMENTS**

Instruments that are often used to implement community economic development strategies are:

Employment brokering – which means connecting people who need jobs with available job opportunities;

Sectoral interventions aimed at identifying niches the local economy that offers access to low and moderate – income people. In other words, a focus on supporting those industries and sectors which are most likely to provide job opportunities for poor households and individuals;

The identification of enterprises that can be established under community control is very essential. The municipality should assist groups to establish their own enterprises and business, which will generate livelihoods for local people; and ensuring that entrepreneurs are aware of various institutions that offer assistance (capital or technical)

### **3.6.12 EXPORT PROMOTION AND INTERNATIONAL TRADE**

Looking at the economic condition of Blouberg Municipality this strategy will take many years before it is applicable. It should be noted that Agriculture and Mining could play an important role in this strategy. As the above – mentioned sectors grow in Blouberg it will be imperative for the Municipality to attend trade fairs and showcase products for the export market. The recent visit to Indonesia by the district delegation including from Blouberg, TIL, Department of Agriculture and Economic Development and Tourism will come in handy to enhance export promotion for the municipality.

### **3.6.13 BUSINESS RETENTION AND EXPANSION**

The Blouberg Local Municipality should ensure that the existing businesses are retained and the more investment is encouraged. Potential investors should always be invited to the Municipality for new or further investments.

### **3.6.14 ASSOCIATED INSTRUMENTS**

Blouberg Municipality should provide adequate infrastructure and services so as to retain existing businesses.

### **3.6.15 LOCALISED STRATEGIC GUIDELINES FOR POVERTY ALLEVIATION AND GENDER EQUITY**

Blouberg Municipality is characterized by a high rate of poverty level. A large number of people in the area earn less than R1 800.00 per annum and there are a significant proportion of those who have no income at all. This can be attributed to lack of economic development; hence the area has a high number of unemployed people. The poverty situation mainly affects women and children, as they are left behind as the men have left for the cities to seek job opportunities or to work. The provincial government launched the War on Poverty campaign in Blouberg in 2008 at Ga-Kgatla village.

The youth in the municipal area is adversely affected by the poverty levels and the high unemployment rate. The Municipality must ensure that poverty alleviation / eradication and gender equity policies are applied when strategies are designed and projects are planned.

### **3.6.16 PROMOTION OF GENDER EQUITY**

Local Government is considered the sphere of government that is closest to the people and therefore its main tasks are to ensure those goods and services are provided equally and impartially to all community members. The strategies and programmes of the Municipality should take into account women's experiences and needs. Women are important consumers of municipal services, as they are almost exclusively responsible of reproductive activities (i.e. bearing of children and family care). This means that they have a greater need for childcare facilities, primary health care etc. It is therefore important for the Municipality to conduct its planning in a way that will impact greatly in improving women's quality of life and addressing their practical gender needs. Women's contributions to household's income are significant, especially in poor households.

This contribution is often unrecognized and undervalued. The Municipality must, through its LED programmes, create income – generating opportunities for women entrepreneurs. It is also the responsibility of the Municipality to remove institutionalized forms of discrimination against own regulations, which might further put women down the poverty line. A key challenge for Blouberg Municipality is to ensure that redistribution and development does not only take place between population groups, but also between the genders.

### **3.6.17 LEGAL IMPERATIVES**

The following are relevant legislation and policies, which need to be considered in trying to address gender equity:

The Constitution's Bill of Rights – *“Equality includes the full and equal enjoyment of all rights and freedoms. To promote the achievement of equality, legislative and other measures designed to protect or advance persons or categories of persons, disadvantaged by unfair discriminations may be taken”.*

The White Paper on Local Government – Local Government needs to approach its responsibilities through a gender lens. That is Local Government needs to recognize that women, especially poor women, tend to be a particularly marginalized and vulnerable group in the community. This is also in line with the requirements of the Employment Equity Act

The Municipality has a moral obligation to promote poverty alleviation/eradication in communities and ensure a safety net to the most vulnerable. The current reality in Blouberg necessitates that poverty alleviation strategies should take into account the reality that women are the majority of the poor and are particularly vulnerable to poverty. It is therefore imperative that municipal planning should take into serious consideration the provision of quality services that will alleviate the burden shouldered by women. Women's contributions to the economy should always be emphasized and the economic growth strategies are always linked to those contributions.

### **3.6.18 LOCALISED INSTITUTIONAL STRATEGIC GUIDELINES**

This is to ensure that IDP strategies address the institutional deficiencies and constraints, which are affecting service delivery, rather than focusing only on physical investment projects.

Municipalities are supposed to develop delivery capacities for accessible, affordable, basic needs orientated, integrated, sustainable and efficient quality services on an equitable basis. Initiating a managerial recruitment and reform process aimed at this:

Objectives and results orientated management.

Effectiveness and efficiency orientated management, and

Service and client orientated management.

The success of the above – mentioned process depends largely on management tools like:

Performance – based contracts.

Service orientated codes of conduct.

Consultative decision – making approaches within the administration;

Deconcentration of operational responsibility by giving more power and skills to the frontline workers;

It is also important to select appropriate forms of service delivery under systematic consideration of options like public–public partnerships, public–community partnerships or private–public partnerships.

Putting in place an institutional process that will address the current constraints in the Blouberg municipal area will go a long way in improving the standard of service delivery taking into consideration which forms of service delivery should be envisaged in which field of service provision.

### 3.6.19. IDENTIFIED STRATEGIES TO ADDRESS CHALLENGES IDENTIFIED IN THE ANALYSIS PHASE OF THE IDP

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.

#### KPA 1: SPATIAL PLANNING AND RATIONALE

	STRATEGIC ISSUES	OBJECTIVES	STRATEGIES
1	Access to land and housing	<ul style="list-style-type: none"><li>To provide different housing typologies to 10 000 households by 2014</li><li>To demarcate sites where there is a need</li></ul>	<ul style="list-style-type: none"><li>Acquisition of strategically located land with the assistance of the Department of Rural Development and Land Reform, the National Housing Agency and COGHSTA</li><li>Development and implementation of a Land Use Management plan.</li><li>Development and implementation of master plans to guide the growth of settlements starting with growth points and corridors of development</li><li>Formalization of existing settlements</li><li>Implementation of tenure upgrading programmes to ensure security of tenure for residents</li><li>Development of good relations with traditional authorities</li><li>Engaging the COGHSTA on the provision of quality low</li></ul>

			<p>cost houses as well as rental housing for the gap market</p> <ul style="list-style-type: none"> <li>• Radical shift away from Apartheid style of segregated development according to class to the implementation of integrated human settlements along the breaking new ground policy</li> <li>• Identification and demarcation of land for residential, business, agriculture and industrial purposes especially in areas of strategic importance</li> <li>• Building the planning capacity of the municipal personnel</li> </ul>

## 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"> <li>• Long term strategy is to move away from reliance on underground water to reliance on surface water using the Glen Alpine and Blouberg (Masetheku) dams as major sources of water</li> <li>• The District, as the WSA, must engage 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</li> <li>• The local municipality, together with the district, must review and implement the Water Services Development Plan which will also guide on the maintenance and upgrading of water assets to cover for the growth of settlements especially growth points and corridors of development.</li> <li>• Develop systems to detect water leakages in communities</li> <li>• Rehabilitation and maintenance of existing boreholes and water infrastructure</li> <li>• Improvement of cost recovery strategy to curb wastage of water</li> <li>• Identification of illegal connections and curbing them especially those affecting the rising main</li> <li>• Implementation of a Free Basic Water strategy</li> <li>• User paying for higher level of services</li> <li>• The usage of term contractors to avoid water</li> </ul>

			<p>services interruptions</p> <ul style="list-style-type: none"> <li>• Resuscitation and training of water committees in communities</li> <li>• Embark on awareness campaigns on water saving techniques among community members</li> <li>• To curb or reduce theft of diesel engine pumps there should be a change to electric water pumps and installation of tracking devices such as micro-chips</li> <li>• Engage the Municipal Demarcation Board and CDM to grant powers and functions of water and sanitation to Blouberg Municipality.</li> </ul>
2	Access to sanitation	<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"> <li>• Construction of sanitation facilities that adhere to policy standards with the priority targeting areas where the underground water table is closer to the surface</li> <li>• Enter into partnership with NGOs to fast track the provision of the service</li> <li>• Provision of Free Basic Sanitation to indigent households</li> <li>• User paying for higher level of services</li> </ul>
3	Access to energy services	<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"> <li>• Using own electricity license to electrify extensions in villages that have grown over the years since their electrification.</li> <li>• Soliciting ESKOM for the provision of electricity to extensions to reduce backlogs in areas of ESKOM supply</li> <li>• Having a fully functional local energy forum</li> <li>• Exploration of alternative sources of energy(non grid)</li> <li>• Development and implementation of an energy master plan</li> <li>• Provision of Free Basic Electricity to indigent households</li> <li>• Embark on energy saving campaigns to reduce unnecessary energy consumption</li> </ul>
4	Access to roads and storm water	<p>To tar additional 150 km of roads and re-gravel 500 km of access roads by the end</p>	<ul style="list-style-type: none"> <li>• Engagement of Roads Agency-Limpopo on the tarring of roads especially the ones linking to nodes</li> </ul>

		<p>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>	<p>of economic activities</p> <ul style="list-style-type: none"> <li>• Engagement of the Department of Roads and Transport for a grading programme and adherence to such</li> <li>• Sustaining and beefing up the municipal roads unit and capacity building to the three clusters established</li> <li>• Partnership with the local mining houses (De Beers and Coal of Africa) to help in funding and implementing some of the programmes on building new roads and maintaining existing ones.</li> <li>• Embark on programmes of upgrading some internal streets with the provision of storm water drainage facilities</li> <li>• Coordination of roads development and maintenance</li> <li>• Development of Integrated Roads and Transport master plan developments</li> <li>• Sustaining the local roads and transport forum</li> </ul>
5	Public transport	<p>To ensure all settlements have access to affordable and sustainable public transport</p> <p>To ensure availability of infrastructure to support public transport</p> <p>To build capacity to the transport industry</p>	<ul style="list-style-type: none"> <li>• Engage public transport operators to extend areas of coverage as well as hours of operation</li> <li>• Embark on campaigns that promote the use of public transport development especially to reduce global warming</li> <li>• Construction of new taxi ranks and upgrading of informal taxi ranks</li> <li>• Construction of taxis and bus shelters along major roads</li> <li>• Capacity building to the taxi industry e.g. on business management, safety awareness, customer care etc.</li> </ul>
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"> <li>• Development of a waste management roll out plan</li> <li>• Provision of onsite storage systems</li> <li>• Establishment of compliant/licensed landfill sites</li> <li>• Provision of regular waste collection</li> <li>• Purchase and maintenance of additional waste bins, waste compactor and waste plant.</li> <li>• Provision of environmental awareness of the</li> </ul>

			<p>detrimental effects of waste.</p> <ul style="list-style-type: none"> <li>• Sustaining the use of 100 general workers to rollout the function</li> <li>• Integrating the CWP and EPWP and the use of municipal staff into the waste programme</li> </ul>
6	Access to educational facilities	<p>To ensure that all learners have access to education by 2018.</p> <p>Standard ECD facilities-85% BY 2018</p> <p>Establish and support learner ship programmes through SETAs</p>	<ul style="list-style-type: none"> <li>• Building additional classrooms in areas with few classrooms</li> <li>• Identification of inaccessible educational facilities</li> <li>• Engagement of the departments of education and public works to provide the necessary infrastructure</li> <li>• Fostering partnerships to achieve the objective</li> <li>• Provision of learner with bicycles and scholar transport</li> <li>• Building of new schools</li> <li>• Promotion of ABET projects</li> </ul>
6	Access to health	<p>To ensure that all residents in the municipal area have access to primary health care facilities within 5km walking distance by 2014</p>	<ul style="list-style-type: none"> <li>• Coordination of the establishment of an increasing clinics and mobile centres in the area</li> <li>• Lobbying the Department of Health to upgrade old clinics such as Schoongezicht and build new ones in areas outside the norm</li> <li>• Upgrading Ratšhaatšhaa and Blouberg health centres to be a fully fledged hospitals</li> <li>• Provision of mobile health facilities</li> <li>• Establishment of a programme of volunteerism</li> </ul>
7	Access to communication	<p>To give 80% of the population access to posts and telecommunication by 2013</p>	<ul style="list-style-type: none"> <li>• Building of new post offices</li> <li>• Establishment of telecentres</li> <li>• Facilitating the increase in cellular network coverage by partnering with major cellular operators to provide such</li> <li>• Supporting and encouraging the establishment of Thusong Service Centres (MPCC)</li> <li>• Supporting and facilitating the establishment of a community radio station</li> <li>• Establishing a local publication and newsletters</li> </ul>
8	Emergency	<p>To provide 100% of the population with</p>	<ul style="list-style-type: none"> <li>• Development of a disaster management plan</li> </ul>

	services	access to emergency services by 2016	<ul style="list-style-type: none"> <li>• Building emergency stations</li> </ul>
09	Sports and recreation	<p>To ensure and improve access to recreation and sporting facilities to 90% of the population by the end 2016</p> <p>To promote the effective use and maintenance of sports facilities</p>	<ul style="list-style-type: none"> <li>• Encouraging people to participate in sporting activities</li> <li>• Construction of multipurpose sports complex</li> <li>• Renovation and upgrading existing sports grounds</li> <li>• Diversification of sporting codes</li> </ul> <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"> <li>• Adoption of Integrated Environmental Management principles for all development projects</li> <li>• Development and conducting environmental awareness campaigns</li> <li>• Exploration and promotion of alternative energy sources which are not harmful to the environment.</li> <li>• Ensuring compliance with environmental laws, especially NEMA.</li> </ul>
11	HIV-AIDS	<p>To reduce and prevent the infection of HIV-AIDS related deaths.</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"> <li>• Co-ordinating and supporting municipality – based AIDS awareness in conjunction with the Department of Health and Social Development</li> <li>• Developing HIV-AIDS support programmes</li> <li>• Partnering with the private sector to deal with the scourge of HIV.</li> </ul>

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

## Municipality's Objectives, Strategies, Projects and Budget

### INFRASTRUCTURE SERVICES DEPARTMENT: PROPOSED OBJECTIVES, STRATEGIES AND PROJECTS

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome</li> </ul>			
<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Project</b>	<b>MTERF Budget (R)</b>
Internal Streets and Storm Water project	To provide 0.5 kilometers accessible and user friendly of internal street and storm water road to Dilaeneng community by 2014.	<ul style="list-style-type: none"> <li>• Provide jobs to local communities by implementing the project a labour intensive way..</li> <li>• Provide road surfacing with paving blocks.</li> </ul>	<ul style="list-style-type: none"> <li>• Kilometers of internal street and storm water completed</li> </ul>	0.5 kilometres of internal streets and storm water surfaced.	R2, 2000.00.
Internal Streets and Storm Water project	To provide 1.6 kilometers accessible and user friendly of internal street and storm water road to Senwabarwana community by 2014.	<ul style="list-style-type: none"> <li>• Provide jobs to local communities by implementing the project a labour intensive way.</li> <li>• Provide road surfacing with paving blocks.</li> </ul>	Kilometers of internal street and storm water completed	1.6 kilometers of internal streets and storm water surfaced.	R6000.000.00

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome</li> </ul>			
<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Project</b>	<b>MTERF Budget (R)</b>
Sports Complex project	<ul style="list-style-type: none"> <li>• To provide the community of Mafateng and ward 14 with access to sports facility.</li> <li>• To assist the youths of ward 14 with recreational facilities.</li> <li>• To promote sports in the ward.</li> <li>• To implement the project in a multi-year.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide jobs to local communities by implementing the project a labour intensive way.</li> <li>• To implement the project in phases</li> <li>• To implement the project in a multiyear system.</li> </ul>	<ul style="list-style-type: none"> <li>• % of the project completed in the financial year.</li> </ul>	Sports Complex	R2.2000.00
Multi Purpose Community Centre	<ul style="list-style-type: none"> <li>• To provide the community of Langlaagte and wards 05, 06, 04 and 07 with access to government services within 30 kilometer radius.</li> <li>• To create jobs for the local communities.</li> <li>• To implement the municipality's plan of decentralization.</li> <li>• To centralize governments service at one place.</li> <li>• To promote intergovernmental relations.</li> </ul>	<ul style="list-style-type: none"> <li>• To implement the project labour intensive way.</li> <li>• To source labour from the local communities</li> <li>• To impart skills to local people.</li> </ul>	<ul style="list-style-type: none"> <li>• Fully constructed and fenced structure with offices ready for use</li> </ul>	Complete and fenced off office building.	R6,3,000.00

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome</li> </ul>			
<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Project</b>	<b>MTERF Budget (R)</b>
Early Childhood Development facilities	<ul style="list-style-type: none"> <li>• To provide the community of Pax with child care facility.</li> <li>• To promote human resource development.</li> <li>• To assist the local children with a day care centre.</li> <li>• To provide the community of Edwinsdale with child care facility.</li> <li>• To provide the community of Cracouw with child care facility.</li> <li>• To provide the community of Lethaleng with child care facility.</li> </ul>	<ul style="list-style-type: none"> <li>• To create jobs for the local communities.</li> <li>• To implement the project labour intensive way.</li> </ul>	% completion of the structure planned.	3 classrooms, 01 staff, kitchen, storeroom, ablution facilities, septic tank, elevated JOJO tank, sleeping room and dining room.	R21000.00
			% completion of the structure planned.	3 classrooms, 01 staff, kitchen, storeroom, ablution facilities, septic tank, elevated JOJO tank, sleeping room and dining room.	R21000.00
			% completion of the structure planned.	3 classrooms, 01 staff, kitchen, storeroom, ablution facilities, septic tank, elevated JOJO tank, sleeping room and dining room.	R21000.00

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome</li> </ul>			
<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Project</b>	<b>MTERF Budget (R)</b>
				room	
		•	% completion of the structure planned	. .3 classrooms,01 staff,kitchen,storeroom,ablution facilities.septic tank,elevated JOJO tank, sleeping room and dining room	R21000.00
Electricity provision.	<ul style="list-style-type: none"> <li>• To provide basic electricity to 10 villages by 2014.</li> <li>• To provide the communities of Mosehleng, Raweshi and Kgokonyane Miltonduff, Hlako, Addhey,Milbank ,Sweethome,Thorp and Witten extensions with basic electricity.</li> </ul>	<ul style="list-style-type: none"> <li>• To create jobs for the local communities.</li> <li>• To implement the project labour intensive way.</li> </ul>	Number of households with access to electricity.	<ul style="list-style-type: none"> <li>• Electrification of ward 01 villages: Mosehleng, Raweshi and Kgokonyane</li> <li>• Electrification of ward 03 villages: Miltonduff, Hlako, Addhey and Milbank</li> <li>• Electrification of Sweethome Extension phase 01</li> </ul>	R915,000.00 R2790,000.00 R450,000.00

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome</li> </ul>			
<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Project</b>	<b>MTERF Budget (R)</b>
				• Electrification of Thorp Extension phase 01	R450,000.00
				• Electrification of Witten Extension phase03	R3,395,000.00

DRAFT

**DEVELOPMENT PLANNING SERVICES: PROPOSED OBEJECTIVES, STRATEGIES AND PROJECTS**

<b>Key Performance Area (KPA) 1:</b>		<b>Municipal Transformation and Organisational Development</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs :</b>		<b>Implement a differentiated approach to municipal financing, planning, and support</b>			
<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Projects</b>	<b>MTREF Budget (R)</b>
Strategy and Planning	To manage and co-ordinate the 3 year IDP/Budget Process Plan within the Municipality.	Annual Review of IDP/Budget in line with the MSA, 2000 and MFMA, 2003 requirements.	Number of IDP/Budget reviewed annually.	Review of IDP/Budget	R600.000.00
			Number of Strategic Planning-Sessions and public consultations held.	Strategic Planning Sessions and public consultations convened	R600.000.00
	To develop a long term strategy (2030) to guide growth and development within the district.	Development and implementation of the 2030 Growth and Development Strategy.	Number of 2030 Growth and Development Strategy developed.	Development of 2030 Growth and Development Strategy.	1 500 000.00

<b>Key Performance Area (KPA) 6:</b>		<b>Spatial Planning and Rationale</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> <li>• Implementation of the community works programme;</li> <li>• Actions supportive of human settlement outcomes</li> </ul>			
<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies/Interventions</b>	<b>Key Performance Indicators</b>	<b>Proposed Projects</b>	<b>MTREF Budget (R)</b>
Master Plans development	<ul style="list-style-type: none"> <li>• To develop the master plans for the two towns of Alldays and Senwabarwana.</li> <li>• To properly plan for the growth of the two towns of Alldays and</li> </ul>	To source the experts services in relation to site demarcation, land use and capacity of the engineering services.	Number of the master plans developed and approved by council.	Senwabarwana Master Plan Development.	R1,500.000.00
				Alldays Master Plan Development	1 500 000.00

<b>Key Performance Area (KPA) 6:</b>		<b>Spatial Planning and Rationale</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> <li>• Implementation of the community works programme;</li> <li>• Actions supportive of human settlement outcomes</li> </ul>			
<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies/Interventions</b>	<b>Key Performance Indicators</b>	<b>Proposed Projects</b>	<b>MTREF Budget (R)</b>
	Senwabarwana. <ul style="list-style-type: none"> <li>• To manage the growth of the two towns.</li> </ul>				
Spatial Planning	To manage and coordinate spatial planning within the municipality	Monitor and coordinate SDF implementation.	Number of SDF projects coordinated and monitored for implementation.  Number of SDF projects implemented.	SDF Implementation	OPEX
		Feasibility study commissioned for the establishment of service points	Number of identified service points identified.	Analysis of identified service points.	OPEX
		Collection of new and updated spatial information.	% of spatial information collected.	Collection of cadastral information.	OPEX

<b>Key Performance Area (KPA)3:</b>		<b>Local Economic Development</b>			
<b>Department :</b>		<b>Strategy, Planning &amp; Economic Development</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> <li>• Improving access to basic services;</li> <li>• Implementation of the community works programme;</li> <li>• Actions supportive of human settlement outcome;</li> <li>• Single window of coordination</li> </ul>			
<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Projects</b>	<b>MTREF Budget (R)</b>
Economic Development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district.	Implementation of tourism development plan.	Number of Tourism Exhibitions supported	Promotion of SMMEs	OPEX
		Foster partnerships with other stakeholders for economic development initiatives.	Number of partnership agreements signed/implemented.	Strategic partnerships for economic development	OPEX
		Hosting of municipal cultural show	Number of cultural shows hosted	Blouberg cultural show	R150,000.00
		To create jobs through municipal capital works programme	Number of job created through capital works programme	Municipal Capital Works Programme	OPEX
			Number of SMMEs workshops conducted	SMMEs workshops	OPEX

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> <li>• Implementation of the community works programme;</li> <li>• Actions supportive of human settlement outcomes</li> </ul>			
<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies/Interventions</b>	<b>Key Performance Indicators</b>	<b>Proposed Projects</b>	<b>MTREF Budget (R)</b>
Environmental management	To protect the environment within the municipality.	To finalise the development of IMMP	By-law enforcement officials.	Landfill sites management	OPEX
		To focus more attention to both Senwabarwana and Alldays where much waste is being generated.	Availability of by-laws	Senwabarwana and Alldays urban renewal strategy	150.000.00
		To enforce by-laws	Integrated Waste Management Plan	Procurement of industrial bins.	300.000.00
		Development of urban renewal strategy	Urban Renewal strategy		
				Support to recycling entities	150.000.00
		Greening of the town of Senwabarwana and Alldays	Number of trees planted	Blouberg greening project.	150.000.00
		To conduct the EIA study to all areas identified for development	Number of EIA reports done	EIA compilation	250.000.00
To promote wetlands conservation	Number of road shows conducted	Wetlands conservation	OPEX		

		To mitigate climate change	Number of climate change projects implemented	Climate change projects	150.000.00.
--	--	----------------------------	---	-------------------------	-------------

DRAFT

**FINANCE DEPARTMENT: PROPOSED OBJECTIVES, STRATEGIES AND PROJECTS**

<b>Key Performance Area (KPA) 4:</b>		<b>Municipal Financial Viability and Management</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs 1 &amp; 7:</b>		<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning and support</li> <li>• Administrative and financial capability</li> </ul>			
<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Project</b>	<b>MTERF Budget (R)</b>
Budget compliance	To prepare a credible and realistic budget in line with MFMA timelines	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	To prepare and submit credible financial information treasury on a monthly basis.	Monthly reporting of finance processes. -	Number of accurate budget reports submitted to executive committee monthly (Sec 71 and 72)	Financial reporting	OPEX
		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 <sup>st</sup> August.		
			Number of interim financial statements submitted to Treasury by the 31 <sup>st</sup> January.		
Treasury management	To ensure financial viability and sustainability	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	To collect 100% of revenue billed.	<ul style="list-style-type: none"> <li>• Implementing revenue enhancement strategy.</li> <li>• Collection of revenue billed.</li> </ul>	% of revenue collected	Revenue management	OPEX
			Number of debtors' reconciliations performed.		
	To collect 100% of VAT	Monthly completion and submission of	Number of VAT reconciliations		

<b>Key Performance Area (KPA) 4:</b>		<b>Municipal Financial Viability and Management</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs 1 &amp; 7:</b>		<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning and support</li> <li>• Administrative and financial capability</li> </ul>			
<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Project</b>	<b>MTERF Budget (R)</b>
	due to the municipality.	VAT returns.	performed.		
Expenditure management	To ensure effective and efficient payment of liabilities, salaries and related costs within set time frame and in compliance with MFMA.	Adhere to service standards and MFMA for payment of liabilities	% creditors reconciled and paid within 30 days. Number of petty cash reconciliations performed	Payables.	OPEX
		Accurate payment of salaries and related costs monthly.	Number of payroll runs and reconciliations performed		
SCM – Demand Management	To procure municipal goods and services in a manner that is fair, equitable, transparent, competitive and cost-effective, in compliance with relevant regulations, policies and standards.	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	To procure municipal goods and services in a manner that is fair, equitable, transparent, competitive and cost-effective, in compliance with relevant legislation regulations, policies and standards.	Issue orders for goods and services before delivery of services.	% of orders issued on time.	Acquisition of goods and services.	OPEX
		Monitor performance of service providers	% of complains on service providers addressed.		
		Prepare and submit bid documents for evaluation, adjudication award and contracting.	% of bids evaluated, adjudicated, awarded and contract signed.		

<b>Key Performance Area (KPA) 4:</b>		<b>Municipal Financial Viability and Management</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs 1 &amp; 7:</b>		<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning and support</li> <li>• Administrative and financial capability</li> </ul>			
<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Project</b>	<b>MTERF Budget (R)</b>

<b>Key Performance Area (KPA) 5:</b>		<b>Good Governance and Public Participation</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs 5:</b>		<b>Deepen democracy through a refined ward committee model</b>			
<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Project</b>	<b>MTERF Budget (R)</b>
Oversight	To build accountable and transparent governance structures responsive to the needs of the community	Provide support to oversight structures.	Number of oversight meetings coordinated.	Oversight meetings	120.000.00
Council support	To provide strategic and administrative support to the Mayor, Speaker, Chief Whip, Councillors 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	1,200,000.00
				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"> <li>• Number of risk based internal audit plan approved.</li> <li>• Number of quarterly reports produced.</li> </ul>	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"> <li>• Number of meetings coordinated</li> </ul>	Audit Committee activities	300 000.00
External Audit	To ensure that issues raised by AG are adequately addressed.	<ul style="list-style-type: none"> <li>• Coordination of external audit process</li> <li>• Monitoring of the action plan</li> </ul>	<ul style="list-style-type: none"> <li>• % of request and queries responded on time</li> <li>• Number of audit steering committee meeting</li> </ul>	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"> <li>• Number of issues adressed</li> </ul>	Clean Audit 2014	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"> <li>• Provide sound physical security services to all municipal premises and employees</li> </ul>	<ul style="list-style-type: none"> <li>• % reduction of incidents reported.</li> </ul>	<ul style="list-style-type: none"> <li>• Access control and surveillance cameras</li> <li>• Provision of physical security</li> </ul>	2000 000.00
Special Focus	<p>To promote the needs and interests of special focus groupings.</p> <p>To provide special focus groupings with equal opportunities on services delivery by 2016.</p>	Coordinate; advocate, capacitate; mainstream, monitor and evaluate special focus programs.	<ul style="list-style-type: none"> <li>• Number of Children Development Programs coordinated.</li> <li>• Number of Disability Development Programs coordinated.</li> <li>• Number of Women Development Programs coordinated.</li> <li>• Number of Older persons Development Programs coordinated.</li> <li>• Number of Youth Development Programs coordinated.</li> </ul>	<ul style="list-style-type: none"> <li>• Children development Programme</li> <li>• Disability development Programme</li> <li>• Women development programme</li> <li>• Older person development programme</li> <li>• Youth Development Programme</li> </ul>	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	150.000.00
				HIV & AIDS Research,	

				Monitoring and Evaluation	
Communication management	To provide communication support services, public liaison, marketing management.	<ul style="list-style-type: none"> <li>Enhance the building of Corporate Image and profiling programmes of the Municipality</li> </ul>	<ul style="list-style-type: none"> <li>Number of communication and corporate branding strategy reviewed</li> <li>% of corporate profiling on radios and magazines</li> <li>Number of paid interviews conducted and organised on radio.</li> <li>% of publicity materials procured</li> </ul>	<ul style="list-style-type: none"> <li>Corporate Image and profiling programmes</li> </ul>	500 000.00
		<ul style="list-style-type: none"> <li>Establish and maintain partnerships with media houses by issuing media statements, organising and coordinating briefings and also by preparing speeches for the Political principals</li> </ul>	<ul style="list-style-type: none"> <li>Number of interviews broadcasted and printed</li> <li>Number of media statements issued</li> <li>Number of speeches developed as per request.</li> <li>Number of media articles written</li> </ul>	<ul style="list-style-type: none"> <li>Media Relations</li> </ul>	OPEX
		<ul style="list-style-type: none"> <li>Advertise all municipal activities on print and electronic media</li> </ul>	<ul style="list-style-type: none"> <li>% advertising of requested municipal activities on print and electronic media</li> </ul>	<ul style="list-style-type: none"> <li>Advertising</li> </ul>	500 000.00
		<ul style="list-style-type: none"> <li>Ensure that all municipal publications are designed, printed and produced</li> </ul>	<ul style="list-style-type: none"> <li>Number of newsletters printed</li> <li>Number of IDP, Budget speech and annual report produced and printed.</li> <li>Number of diaries and calendars provided.</li> <li>% of request for brochures, videos and other publications produced and printed</li> </ul>	<ul style="list-style-type: none"> <li>Publications</li> </ul>	350 000.00
		<ul style="list-style-type: none"> <li>Ensure that all</li> </ul>	<ul style="list-style-type: none"> <li>% of municipal</li> </ul>	<ul style="list-style-type: none"> <li>Publicity</li> </ul>	<ul style="list-style-type: none"> <li>500 000.00</li> </ul>
		<ul style="list-style-type: none"> <li>municipal programmes are communicated and publicized</li> </ul>	<ul style="list-style-type: none"> <li>programmes communicated and publicised</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>
		<ul style="list-style-type: none"> <li>Ensure that all</li> </ul>	<ul style="list-style-type: none"> <li>% of institutional</li> </ul>	<ul style="list-style-type: none"> <li>Events and</li> </ul>	OPEX

			events		
		<ul style="list-style-type: none"> <li>stakeholder participation and events are coordinated and organized</li> </ul>	<ul style="list-style-type: none"> <li>coordinated and video produced</li> <li>Number of stakeholders meeting coordinated</li> <li>Number of information sharing sessions coordinated.</li> </ul>	<ul style="list-style-type: none"> <li>stakeholder coordination</li> </ul>	

<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>Implement a differentiated approach to municipal financing, planning, and support</li> <li>Improving access to basic services;</li> <li>Implementation of the community works programme;</li> </ul> <b>Actions supportive of human settlement outcome</b>			
<b>KPA 4:</b>		<b>Municipal Transformation and Organizational Development</b>			
<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Project</b>	<b>MTERF BUDGET(Estimates)</b>
Organizational performance management	To manage and coordinate the implementation of performance management systems (PMS) in line with the Legislative requirements.	Development and review the organizational Service Delivery and Budget Implementation Plan (SDBIP)	Organizational Service Delivery and Budget Implementation Plan (SDBIP) developed and reviewed.	Development and Review of Service Delivery and Budget Implementation Plan (SDBIP)	110 000.00
Monitoring and Evaluation	To ensure compliance with the PMS policy framework and Municipal Systems Act (MSA)	Conduct monitoring and evaluation on organizational performance	<ul style="list-style-type: none"> <li>Number of organizational performance reports produced.</li> <li>Number of project monitoring reports produced.</li> </ul>	Production of organizational performance report and project monitoring report.	OPEX
	To ensure that individual performance	To conduct quarterly individual performance	Performance	Performance	OPEX

	management assessments are conducted	assessments	Assessment Report	Assessment	
Monitoring and Evaluation	To report on the implementation of the outcome 9 and Local Government Turnaround Strategy (LGTAS) in line with the outcome 9 reporting protocol	Report on the outcome 9 implementation within the district	Number of outcome 9 reports produced	Production of outcome 9 reports	OPEX

### KPA 3: LOCAL ECONOMIC DEVELOPMENT

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

			<ul style="list-style-type: none"> <li>• Place marketing and investor attraction (development of place marketing brochures and video and placing such on the municipal website)</li> <li>• Identification of strategically located land and acquisition thereof</li> <li>• Provision of preferential tariffs on rates and taxes to help in the expansion and retention of business, farms and industries</li> <li>• Provision of supporting infrastructure such as roads networks, energy supply and water and sanitation supply to aid business development</li> </ul>
--	--	--	---

#### KPA 4, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

#### KPA 5, FINANCIAL VIABILITY

	STRATEGIC AREA	STRATEGIC OBJECTIVES	STRATEGIES
1	Financial sustainability	To increase municipal revenue base by 80% by 2014	<ul style="list-style-type: none"> <li>• Development of a financial plan</li> <li>• Development and improvement of financial management policies in line with the Municipal Finance Management Act</li> </ul>

	<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"> <li>• Reduction of operational expenditure by cutting down on unnecessary costs</li> <li>• Employment of knowledgeable personnel</li> <li>• Capacity building to all municipal staff and councillors on financial management</li> <li>• Update the indigent register from time to time</li> <li>• Beefing up cost recovery measures</li> <li>• Cost recovery awareness campaigns</li> <li>• Procuring or upgrading of financial system</li> <li>• Sustain the current pilot project of field cashiers</li> <li>• Embark on a process of unbundling of municipal assets</li> </ul>
--	--	--

#### KPA 6, MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

	STRATEGIC AREA	STRATEGIC OBJECTIVES	STRATEGIES
1.	Municipal transformation and organizational development	<ul style="list-style-type: none"> <li>• To address the retention of skilled personnel</li> <li>• To address skills gaps</li> <li>• To address the plight of special focus groups</li> <li>• To decentralize municipal services to communities for them to access such within reduced distances</li> </ul>	<ul style="list-style-type: none"> <li>• Development and implementation of the staff retention policy</li> <li>• 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</li> <li>• Beefing up the special focus unit to have personnel responsible for children and the elderly</li> <li>• Sustain existing satellite offices and establish new ones</li> </ul>

## SECTION C: OBJECTIVES AND STRATEGIES

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

### Municipality's Objectives, Strategies, Projects and Budget

#### INFRASTRUCTURE SERVICES DEPARTMENT: PROPOSED OBJECTIVES, STRATEGIES AND PROJECTS

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome</li> </ul>			
<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Project</b>	<b>MTERF Budget (R)</b>
Internal Streets and Storm Water project	To provide 0.5 kilometers accessible and user friendly of internal street and storm water road to Dilaeneng community by 2014.	<ul style="list-style-type: none"> <li>• Provide jobs to local communities by implementing the project a labour intensive way..</li> <li>• Provide road surfacing with paving blocks.</li> </ul>	<ul style="list-style-type: none"> <li>• Kilometers of internal street and storm water completed.</li> </ul>	0.5 kilometres of internal streets and storm water surfaced.	R2, 2000.00.
Internal Streets and Storm Water project	To provide 1.6 kilometers accessible and user friendly of internal street and storm water road to Senwabarwana community by 2014.	<ul style="list-style-type: none"> <li>• Provide jobs to local communities by implementing the project a labour intensive way.</li> <li>• Provide road surfacing with paving blocks.</li> </ul>	Kilometers of internal street and storm water completed	1.6 kilometres of internal streets and storm water surfaced.	R6000.000.00

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome</li> </ul>			
<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Project</b>	<b>MTERF Budget (R)</b>
Sports Complex project	<ul style="list-style-type: none"> <li>• To provide the community of Mafateng and ward 14 with access to sports facility.</li> <li>• To assist the youths of ward 14 with recreational facilities.</li> <li>• To promote sports in the ward.</li> <li>• To implement the project in a multi-year.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide jobs to local communities by implementing the project a labour intensive way.</li> <li>• To implement the project in phases</li> <li>• To implement the project in a multiyear system.</li> </ul>	<ul style="list-style-type: none"> <li>• % of the project completed in the financial year.</li> </ul>		R2.200.00

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome</li> </ul>			
<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Project</b>	<b>MTERF Budget (R)</b>
Multi Purpose Community Centre	<ul style="list-style-type: none"> <li>• To provide the community of Langlaagte and wards 05, 06, 04 and 07 with access to government services within 30 kilometer radius.</li> <li>• To create jobs for the local communities.</li> <li>• To implement the municipality's plan of decentralization.</li> <li>• To centralize governments service at one place.</li> <li>• To promote intergovernmental relations.</li> </ul>	<ul style="list-style-type: none"> <li>• To implement the project labour intensive way.</li> <li>• To source labour from the local communities</li> <li>• To impart skills to local people.</li> </ul>	<ul style="list-style-type: none"> <li>• Fully constructed and fenced structure with offices ready for use</li> </ul>	Complete and fenced off office building.	R6,3,000.00
Early Childhood Development facilities	<ul style="list-style-type: none"> <li>• To provide the community of Pax with child care facility.</li> <li>• To promote human resource development.</li> </ul>	<ul style="list-style-type: none"> <li>• To create jobs for the local communities.</li> <li>• To implement the project labour intensive way.</li> </ul>	% completion of the structure planned.	3 classrooms, 01 staff,kitchen,storeroom,ablution facilities.septic tank,elevated JOJO tank, sleeping room and dining room.	R21000.00

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome</li> </ul>			
<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Project</b>	<b>MTERF Budget (R)</b>
	<ul style="list-style-type: none"> <li>• To assist the local children with a day care centre.</li> <li>• To provide the community of Edwinsdale with child care facility.</li> <li>• To provide the community of Cracouw with child care facility.</li> <li>• To provide the community of Lethaleng with child care facility.</li> </ul>		% completion of the structure planned.	3 classrooms, 01 staff, kitchen, storeroom, a blution facilities. septic tank, elevated JOJO tank, sleeping room and dining room	R21000.00
			% completion of the structure planned	. 3 classrooms, 01 staff, kitchen, storeroom, a blution facilities. septic tank, elevated JOJO tank, sleeping room and dining room	R21000.00
		•	% completion of the structure planned	. . 3 classrooms, 01 staff, kitchen, storeroom, a blution facilities. septic tank, elevated JOJO tank, sleeping room and dining room	R21000.00
Electricity provision.	<ul style="list-style-type: none"> <li>• To provide basic electricity to 10 villages by 2014.</li> <li>• To provide the communities of Mosehleng, Raweshi and</li> </ul>	<ul style="list-style-type: none"> <li>• To create jobs for the local communities.</li> <li>• To implement the project labour intensive way.</li> </ul>	Number of households with access to electricity.	<ul style="list-style-type: none"> <li>• Electrification of ward 01 villages: Mosehleng, Raweshi and Kgokonyane</li> <li>• Electrification of ward 03 villages: Miltonduff, H-Hlak o, Addhey and Milbank</li> </ul>	R915,000.00 R2790,000.00

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome</li> </ul>			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	MTERF Budget (R)
	Kgokonyane, Miltonduff, Hlako, Addney, Milbank, Sweethome, Thorp and Witten extensions with basic electricity.			• Electrification of Sweethome Extension phase 01	R450,000.00
				• Electrification of Thorp Extension phase 01	R450,000.00
					• Electrification of Witten Extension phase 03

**DEVELOPMENT PLANNING SERVICES: PROPOSED OBJECTIVES, STRATEGIES AND PROJECTS**

<b>Key Performance Area (KPA) 1:</b>		<b>Municipal Transformation and Organisational Development</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs :</b>		<b>Implement a differentiated approach to municipal financing, planning, and support</b>			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Projects	MTREF Budget (R)
Strategy and Planning	To manage and co-ordinate the 3 year IDP/Budget Process Plan within the Municipality.	Annual Review of IDP/Budget in line with the MSA, 2000 and MFMA, 2003 requirements.	Number of IDP/Budget reviewed annually.	Review of IDP/Budget	R600,000.00
			Number of Strategic Planning-Sessions and public consultations held.	Strategic Planning Sessions and public consultations	R600,000.00

<b>Key Performance Area (KPA) 1:</b>		<b>Municipal Transformation and Organisational Development</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs :</b>		<b>Implement a differentiated approach to municipal financing, planning, and support</b>			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Projects	MTREF Budget (R)
				convened	
	To develop a long term strategy (2030) to guide growth and development within the district.	Development and implementation of the 2030 Growth and Development Strategy.	Number of 2030 Growth and Development Strategy developed.	Development of 2030 Growth and Development Strategy.	1 500 000.00

<b>Key Performance Area (KPA) 6:</b>		<b>Spatial Planning and Rationale</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> <li>• Implementation of the community works programme;</li> <li>• Actions supportive of human settlement outcomes</li> </ul>			
Priority Area	Strategic Objectives	Strategies/Interventions	Key Performance Indicators	Proposed Projects	MTREF Budget (R)
Master Plans development	<ul style="list-style-type: none"> <li>• To develop the master plans for the two towns of Alldays and Senwabarwana.</li> <li>• To properly plan for the growth of the two towns of Alldays and Senwabarwana.</li> <li>• To manage the growth of the two towns.</li> </ul>	<ul style="list-style-type: none"> <li>• To source the services of the experts in relation to sites demarcation and provision of engineering services</li> </ul>	Number of the master plans developed and approved by council.	Senwabarwana Master Plan Development.	R1,500.000.00
				Alldays Master Plan Development	1 500 000.00

Spatial Planning	To manage and coordinate spatial planning within the municipality	Monitor and coordinate SDF implementation.	Number of SDF projects coordinated and monitored for implementation.  Number of SDF projects implemented.	SDF Implementation	OPEX
		Feasibility study commissioned for the establishment of service points	Number of identified service points identified.	Analysis of identified service points.	OPEX
		Collection of new and updated spatial information.	% of spatial information collected.	Collection of cadastral information.	OPEX

<b>Key Performance Area (KPA)3:</b>		<b>Local Economic Development</b>			
<b>Department :</b>		<b>Strategy, Planning &amp; Economic Development</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> <li>• Improving access to basic services;</li> <li>• Implementation of the community works programme;</li> <li>• Actions supportive of human settlement outcome;</li> <li>• Single window of coordination</li> </ul>			
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Projects	MTREF Budget (R)
Economic Development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district.	Implementation of tourism development plan.	Number of Tourism Exhibitions supported	Promotion of SMMEs	OPEX
		Foster partnerships with other stakeholders for economic development initiatives.	Number of partnership agreements signed/implemented.	Strategic partnerships for economic development	OPEX
		Hosting of municipal cultural show	Number of cultural shows hosted	Blouberg cultural	R150,000.00

<b>Key Performance Area (KPA)3:</b>		<b>Local Economic Development</b>			
<b>Department :</b>		<b>Strategy, Planning &amp; Economic Development</b>			
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>			
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> <li>• Improving access to basic services;</li> <li>• Implementation of the community works programme;</li> <li>• Actions supportive of human settlement outcome;</li> <li>• Single window of coordination</li> </ul>			
<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Proposed Projects</b>	<b>MTREF Budget (R)</b>
				show	
		To create jobs through municipal capital works programme	Number of job created through capital works programme	Municipal Capital Works Programme	OPEX
			Number of SMMEs workshops conducted	SMMEs workshops	OPEX
		Capacitate Blouberg Business Forum.	Programme for capacity building	Capacity building programme	OPEX

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services</b>				
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>				
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> <li>• Implementation of the community works programme;</li> <li>• Actions supportive of human settlement outcomes</li> </ul>				
<b>Priority Area</b>	<b>Strategic Objectives</b>	<b>Strategies/Interventions</b>	<b>Key Performance Indicators</b>	<b>Proposed Projects</b>	<b>MTREF Budget (R)</b>	
Environmental management	To protect the environment within the municipality.	To finalise the development of IWMP	By-law enforcement officials.	Landfill sites management	OPEX	
		To focus more attention to both Senwabarwana and Alldays where much waste is being generated.	Availability of by-laws Integrated Waste Management Plan	Senwabarwana and Alldays urban renewal strategy	150.000.00	
		To enforce by-laws	Urban Renewal strategy	Procurement of industrial bins.	300.000.00	
		Development of urban renewal strategy		Support to recycling entities	150.000.00	
				Blouberg greening project.	150.000.00	
			Greening of the town of Senwabarwana and Alldays	Number of trees planted		
			To conduct the EIA study to all areas identified for development	Number of EIA reports done	EIA compilation	250.000.00
	To promote wetlands conservation	Number of road shows conducted	Wetlands conservation	OPEX		

		To mitigate climate change	Number of climate change projects implemented	Climate change projects	150.000.00 .
--	--	----------------------------	---	-------------------------	-----------------

DRAFT

## CHAPTER 5: PROJECT PHASE

### CROSS CUTTING MEGA PROJECTS

PROJECT	IMPLEMENTING AGENT	LOCATION	BUDGET
Soutpan solar project	sun Edison mining	Zuurbult \vivo	R1,3 billion
platinum and iron ore mining development	Haccra mining PTY ltd	Harriswhich, aurora and Cracouw	POA (still under prospecting)
methane gas exploration	Umbono mining	wards 13, 15, 16	POA (still prospecting)
Venetia mine underground project	De Beers Consolidated mines\Anglo American	Venetia mine	+r15 billion
retail development	flying falcon other developers	Eldorado, Senwabarwana and Langlaagte	POA
municipal decentralization plan	BLM	Harriswhich and Langlaagte	R13 m

### PROJECTS PROPOSALS ACCORDING TO THE SIX KPAS

#### 12.1 MUNICIPAL TRANSFORMATION PROJECTS

PROJECT	IMPLEMENTING AGENT	PLACE/WARD/MLLAGE	BUDGET
1.support for special focus group	BLM	institutional	R350.00
2.sports coordination	BLM	institutional	R700.000
3.sports development for employees	BLM	institutional	R350.000
4.skills development	BLM	institutional	R450.000
5.it software and licences	BLM	institutional	R250.000
6.plant and equipments	BLM	institutional	R400.000
7.purchase of furniture	BLM	institutional	R320.000
8.electricity equipments	BLM	institutional	R160.000
9.transformers	BLM	institutional	R420.000
10.employee wellness	BLM	institutional	R300.000
11.office equipments	BLM	institutional	R80.000
12.it backup system & maintenance	BLM	institutional	R75000.00
13.vehicle purchase	BLM	institutional	R1.5 m

## 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROJECTS

PROJECT	IMPLEMENTING AGENT	PLACE/WARD/VILLAGE	BUDGET
1. auditing	BLM	institutional	R1,8MILLION
2.community participation	BLM	institutional	R400.000
3.idp costs	BLM	institutional	R650.000
4.newsletter	BLM	institutional	R250,000
5.publicity and branding	BLM	institutional	R250.000
6.ward committee conference	BLM	institutional	R400.000
7.out of pocket expenses	BLM	institutional	R2,9MILLION
8.mpac costs	BLM	institutional	R120.000
9.ward committee support	BLM	institutional	R900.000
10.vetting	BLM	institutional	R15000.00
11. performance bonuses	BLM	institutional	R500,000
12.training	BLM	institutional	R700,000
13.risk &anti fraud and corruption	BLM	institutional	R160.000

## 3. BASIC SERVICE DELIVERY PROJECTS

PROJECT	IMPLEMENTING AGENT	PLACE/WARD/VILLAGE	BUDGET
Senwabarwana Internal Streets & S/W Phase 1	BLM	Senwabarwana	R 6,755,980.00
Senwabarwana Traffic Station Phase 2	BLM	Senwabarwana	R 5,062,416.98
Lethaleng PreSchool	BLM	Lethaleng	R 2,100,000.00
Edwinsdale PreSchool	BLM	Edwinsdale	R 2,100,000.00
Cracouw PreSchool	BLM	Cracouw	R 2,100,000.00
Pax PreSchool	BLM	Pax	R 2,100,000.00
Ben Seraki Sports Complex upgrading (3 Years Multi-year project, 2013-14 & 2015-16)	BLM	Mafateng	R 2,250,000.00
Langlaagte (Mankgodi) MPCC	BLM	Langlaagte	R 6,300,000.00
Dilaeneng Internal Streets and Stormwater	BLM	Dilaeneng	R 2,200,000.00

Phase 2 (2 Years Multi-year project, 2013-14 & 2015-16)			
<b>ELECTRICITY PROJECTS</b>	2013/2014		<b>INEP-R7MILLION CDM-R1MILLION TOTAL-R8MILLION</b>
Electrification of Ward 1 Extensions (Mosehleng, Raweshi, Kgokonyane)	BLM	Mosehleng Raweshi Kgokonyane	R915, 000.00
Electrification of Ward 3 Extensions (Miltonduff, Hlako, Addney, Milbank)	BLM	Miltonduff Hlako Addney Milbank	R2, 790, 000.00
Electrification of Sweethome Extension phase 1	BLM	Sweethome	R450, 000.00
Electrification of Thorpe Extension phase 1	BLM	Thorp	R450, 000.00
Electrification of Witten Extension phase 3	BLM	Witten	R3, 395, 000.00
<b>2014/2015 PROJECTS</b>	2014/2015 PROJECTS	2014/2015 projects	
Berseba(Motadi) Pre School	BLM	Berseba	R2, 150, 000.00
Grootpan Pre School	BLM	Grootpan	R2, 150, 000.00
DeVilliersdale Pre School	BLM	De Villiers dale	R2, 150, 000.00
Slaaphoek Pre School	BLM	Slaaphoek	R2, 150, 000.00
Senwabarwana Sports Complex Phase 1 (Multi-year project)	BLM	Senwabarwana	R2, 000, 000.00
Inveraan MPCC	BLM	Inveraan	R6, 700, 000.00
Ben Seraki Sports Complex upgrading Phase 2	BLM	Mafateng	R4, 500, 000.00
Dilaeneng Internal Streets/ Storm water Phase 2	BLM	Dilaeneng	R6, 000, 000.00
Cemetery Fencing (Kromhoek, My Darling, Eldorado, Inveraan and Avon)	BLM	Kromhoek My-darling Eldorado Inveraan	R5, 000, 000.00

<b>ELECTRICITY PROJECTS 2014/2015</b>	<b>ELECTRICITY PROJECTS 2014/2015</b>	<b>Avon Electricity projects 2014/2015</b>	<b>INEP-R5MILLION CDM-R-00 TOTAL-R5MILLION</b>
Electrification of Ward 17 Extensions (Sias, Grootpan, Simpson, Arrie)			
Electrification of Ward 20 Extensions (Gideon & Motadi)			
Electrification of Silvermyn Extension			
Electrification of Mongalo Extension			
Electrification of Witten Extension phase 4			
Electrification of Diepsloot Extension			
Electrification of Ward 17 Extensions (Sias, Grootpan, Simpson, Arrie)			

#### **ELECTRICAL PROJECTS IMPLEMENTED BY ESKOM**

<b>WARD</b>	<b>VILLAGE NAME</b>	<b>FINANCIAL YEAR</b>	<b>BUDGET</b>	<b>COMMENT</b>
Ward 6	My-Darling Ext	12/13	P.O.A	64
Ward 17				60
Ward 18	Longden Ext			56
Ward 21	Taaibosch Ext			76
	Letswatla Ext			

Ward 6	Springfield	<b>13/14</b>	R1,107,000.00	96
Ward 7			R742,500.00	55
Ward 8	Kobe Ext		R432,000.00	32
Ward 15			R2,967,043.00	150
Ward 15	Ditatsu Ext		R3,822,730.00	255
Ward 14	De-Vrede Ext		R176,000.00	8
Ward 5	Kromhoek		R1,107,000.00	82
Ward 10			R2,767,500.00	205
Ward 11	Madibana (11)		R2,025,000.00	150
	Vergelegen Ext (82)			
	Avon Ext (300)			
	Lethaleng Ext (140)			

Ward 5	Papegaai Ext (45)	<b>14/15</b>	P.O.A	Number of Household connections indicated in brackets
Ward 20	Wegdraai Ext (40)			
Ward 6	Mamoleka Ext (46)			
Ward 6	Bergendal Ext (50)			
Ward 7	Bognafarm (51)			
Ward 7	Machoana Ext (34)			
Ward 7	Madoana Ext (34)			
Ward 7	Sesalong Ext (65)			
Ward 9	Dantzig Ext (78)			
Ward 12	Indermark Ext (120)			
Ward 14	Thalaane (63)			
Ward 14	Bosehla (102)			
Ward 8	Terevision (20)			
Ward 8	Towerfontein (39)			
Ward 20	Eldorado Ext (140).			
Ward 16				

#### 4. LOCAL ECONOMIC DEVELOPMENT PROJECTS

PROJECT	IMPLEMENTING AGENT	PLACE/WARD/VILLAGE	BUDGET
1.Poverty alleviation	BLM	ten wards	R350,000
2.Municipal EPWP	BLM	all wards	R2000,000.00

3.Senwabarwana RRR	BLM	wards 19&08	R400.000
4. Alldays RRR	BLM	ward 18	R400.000
5. Youth farming project	BLM	ward 16	R600,000

#### 5. FINANCIAL VIABILITY PROJECTS

PROJECTS	IMPLEMENTING AGENT	PLACE/WARD/VILLAGE	BUDGET
1.Supplementary valuation roll	BLM	all wards	R1,5MILLION
2.Audit fees	BLM	Institutional	R1,5MILLION
3.Field cashiers	BLM	all wards	OPEX
4.Financial system revamp	BLM	Institutional	R2000,000
5. Financial statements	BLM	Institutional	R1000.000

#### 6. SPATIAL PLANNING PROJECTS

PROJECT	IMPLEMENTING AGENT	PLACE/WARD/VILLAGE	BUDGET
1. EIA compilation	BLM	Langlaagte	R350.000
	BLM	Swaartwater	R350.000
	BLM	Eldorado	R350,000
	BLM	Tolwe	
	BLM	Alldays	R350,000
	BLM	Harriswhich	R350,000
	BLM	Nantes	R350,000
2. Masterplans development	BLM	Senwabarwana	R1,5 million
	BLM	Eldorado	R1000,000.00
	BLM	Alldays	R1,5 million
	BLM	Tolwe	R1000,000.00
	BLM	Harriswhich	R1000,000
3. Senwabarwana urban renewal plan	BLM	Senwabarwana	R150.000
4. Alldays urban renewal plan	BLM	Alldays	R150.000
5.township establishment	BLM	Alldays	
	BLM	Tolwe	
land tenure upgrading	BLM	Senwabarwana	R1.6 million
land acquisition	BLM	Eldorado	R150.000
	BLM	Vivo	R5 million

	BLM	Alldays	R8 million
	BLM	Tolwe	R7 million
	BLM	Senwabarwana	R5 million

## CAPRICORN DISTRICT MUNICIPALITY PROJECTS

### WATER PROJECTS

2013 / 14 FY		
PROJECT NAME	VILLAGE	BUDGET
Senwabarwana BWS	Senwabarwana	3.5mil
Mokumuru Water Supply	Mokumuru	3mil
New Jerusalem WS	New Jerusalem	4mil
Witten (900 Sites) BWS	Witten	6mil
Windhoek Ext	Windhoek Ext	4mil
My-Darling Ext Reticulation WS	My-Darling	4mil
DeVilliersdale (Kgwale) BWS	DeVilliersdale	4mil
Indermark BWS	Indermark	4mil
Blackhill Water Supply	Blackhill	4mil
Diepsloot BWS	Diepsloot	4mil
Avon BWS	Avon	4.5mil
Glenfirnes Phase 3 WS	Glenfirnes	4.5mil
Eldorado WS	Eldorado	4mil
SANITATION		
Blouberg (Ward 1) Sanitation	Ward 1	5mil
Senwabarwana Sewerage	Senwabarwana	6mil

Table 51: Department of Education Projects 2013/2014

Project	Target	Allocation Budget '000				
Project Name	Circuit / Village	Municipality	Scope of Work	Implementing Agent	Cash flow projection 12/13 '000	Cash flow projection 13/14 '000
1. Lenare Secondary	Malebogo West/Varedig	Blouberg	Complete 2 clsm block at roof level and build 1 x 4 clsm block	IDT	R1 800	R 000
2. Makhutla Primary	Maleboho West/Ga-Kgatla (Varedig)	Blouberg	Major renovations to 6clsm block, and minor renovations to 6 clsm block	IDT	R1 500	R 000
3. Senwabarwana District Office	Bochum Central/Senwabarwana	Blouberg	Construction of an Education District Office	PED	R20 000	R10 767
4. Machaba Primary	Maleboho East/Puraspan	Blouberg	Upgrades and additions	PED	R2 406	R 000
5. Maupye Primary (on new site)	Bochum East/Weldtevr eden	Blouberg	Build 12 dsrms, 12 enviroloos, small admin, Nutrition Centre, fencing and borehole	PED	R6 000	R3000
6. Masealele Primary	Bochum West/Gemark e	Blouberg	Construction of 2 x5 Classroom blocks, 12 seats enviroloos; Nutrition Centre, Small Admin block and fencing.  Demolition of 10 Classrooms,	LDPW	R4 285	R3 508

7.	Mdulathoko Primary	Bahananwa/Mokhurumela	Blouberg	Demolition of 3x3 classroom blocks, Construction of 2x5 classroom blocks, 3x4 seats enviroloo toilet blocks, Nutrition Centre, borehole and fence	LDPW	R5 652	R000
8.	Mogohlong Primary	Bochum West / Goedetrou Clinic	Blouberg	Demolition 2x3 Classroom Blocks, <b>Pit Toilets.</b>  Construction of 2x5 classroom blocks, 3x4 seat enviroloo toilet blocks and Nutrition Centre	LDPW	R3 746	R000
9.	Tlhakauma Primary	Maleboho West/Bergendal	Blouberg	Demolition of 1 x 5, 1 x 4 classroom blocks, and corrugated iron sheets toilets.  Renovate 1x3 Classroom Block, Construct 1x4 Classroom block, 2x4 Seat enviroloo toilet blocks.  Construct 80m2 Multi-purpose classroom partitioned to be an administration block  Construct nutrition centre	LDPW	R3 160	R000

10. Kgolouthwane Secondary	Bochum East/Borkum Farm Dilaeneng)	Blouberg	Construction of 16 enviroloos	MMULA	R1000	R000
11. Kgotloane Primary	Bochum East / Kgotloane (Dendron)	Blouberg	Construction of 20 enviroloos	MMULA	R1 237	R000
12. Mammoka Secondary	Maleboho West / Springfield (Senwabarwana)	Blouberg	Construction of 16 enviroloos	MMULA	R1000	R000
13. Thabantsho Primary	Bochum West/Aullang sine (Senwabarwana)	Blouberg	Construction of 6 enviroloos	MMULA	R375	R000
14. Silvermine Primary (Selowe Primary)	Maleboho West/Silvermine	Blouberg	Construction of 12 enviroloos: drill and equip borehole, and erect a fence	MMULa	R1 250	R000

**Table 52: Department of Health Projects 2013/2014**

Project name	Programme name	Project description	Programme description	Local municipality	Project duration		Total budget	MTEF Forward Estimates			Current status
Ratshatshaa CHC	Programme 8	Accommodation	2x 10 bedroom Staff Accommodation	Blouberg	Jun-13	Apr-14	11 521	4 021	7 500		Identified
Machaba Clinic	Programme 8	Clinic	New clinic. Medium standard plan	Blouberg	Jan-14	Nov-14	16 000	6 000	7 000	3 000	Identified

			with Ten (10) bedroom staff accommodation unit.								
--	--	--	---	--	--	--	--	--	--	--	--

**Table 53: Department of Social Development Projects 2013/2014 MTEF Project list**

Limpopo Department of Social Development has no new capital projects for 2013/2014 due to budgetary constraints. However, the department is going to complete the following current running projects.

Project no.	Project	District	Municipality	Project description	Project status as at 31 January 2013	Estimated project cost	Current project completion
-------------	---------	----------	--------------	---------------------	--------------------------------------	------------------------	----------------------------

District	Facility	Condition	Cost and time frame	Intervention plan
Capricorn	Senwabarwana and Buffelshoek one stop centre	4	R450 000 May 2013	Planned and preventive maintenance. Landscaping

**Table 54: Department of Sports, Arts and Culture Projects 2013/2014**

Project	Location Of Project	Budget	Duration
Maintenance Of Libraries	Alldays- Blouberg Municipality		

**Table 55: Department of Agriculture Projects 2013/2014**

Project	Target for 2013/14	Budget R'000	Location
Animal production	3	20 000	All districts
CASP funded projects	76	97 820	All districts

Project Name	Program Name	Project Description	Project Duration	Total Budget	EXPEN DITUR E. 2012/13	BUDGET ESTIMATES 2013/14	Current Status
Pax cluster Mogalakwena cluster Kibi cluster Ditatsu cluster Norma cluster	Land care	Fencing of grazing camps and Awareness creation	2012/13	R800,000	R404,882	R0	Budget committed Awaiting Deliveries
BakoniDichoene agric co-op	CASP (food security)	Installation of irrigation system	2012/13 to 2013/14	R500,000	13,572.00	R486,428	Siting for Borehole is done. Busy with drilling. Testing and erection of poultry houses to be done by DWA term contract.
Blouberg Handling facilities	CASP (animal health)	Repair of existing handling facilities	2012/13	R160,000	149,700.00	R0	completed
	Letsema	Production inputs	2012/13	1,400,000	R1,400,000	R0	completed
GaMoleele-Overdyk	Land care	Fencing of grazing camps and Awareness creation	2012/13	R462,440	R369,695	R0	complete

Table 56: Department of Economic Development, Environment and Tourism Projects 2013/2014

Project	Target for 2013/14	Budget R'000	Location
---------	--------------------	--------------	----------

**TOURISM**

Project Name	Prog. Name	Proj. Description/ Type Of Structure	Prog. Description	Allday s	Local Mun.	Project/Prog. Duration		Tot. Budget	Expend. To Date From Prev. Years	Mtef Forward Estimates			Current Status
						Date Start:	Date Finis h:			MTEF 2012/13	MTE F 2013 /14	MTEF 2014/ 15	
Blouberg Nature Reserve	Infrastructure development	Water provisioning	Boreholes and water reticulation	Allday s		2013.05	2014.04	48m		16m	16m	Not yet implemented	
		Radio communication	Base stations, mobile units and hand held sets	Allday s		2013.05	2014.04						
		Bush clearing		Allday s		2013.05	2014.04						
Maleboho Nature Reserve		Fence rehabilitation	Erection of new fence	Allday s		2013.05	2014.04						
		Water provisioning	Boreholes and water	Allday s		2013.05	2014.04						

		ng	reticulation									
		Electricity	Solar power provisioning	All days		2013.05	2014.04					
		Bush clearing	Removal of bush encroachment	All days		2013.05	2014.04					

Table 59: Department of [Department of Corporate Governance, Human Settlement and Traditional Affairs \(COGHSTA\) Projects 2013/2014](#)

PROGRAMME	WARD	SETTLEMENT	UNITS
Rural Housing	WARD 17	Royston (15),Londen(30),Arrie(15),Grootpan(30),Radipatlana(15),Ramotsho(15)	120
Rural Housing	WARD 10	AVON (115)	115
Rural Housing	WARD 10	Innes(45)	45
Rural Housing	WARD08	Nailana(15),Dilaeneng(15),Ditatsu(15),Mashalane(15),Tibunyana(15)	75
Rural Housing	WARD 12	Indermark (130)	130
Rural Housing	WARD 19	Senwabarwana(15)	15
<b>TOTAL</b>			<b>500</b>

## 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
- 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.

#### **1.8 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.

#### **1.9 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.

## **1.10. 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.

## **1.11. IGR STRUCTURES ALIGNMENT**

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

## **1.12. COMMUNICATION STRATEGY AND PUBLIC PARTICIPATION**

The municipality has a communication strategy which indicates who communicates to 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 ECO 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.

## **1.13. 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.

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.

## **1.14. INTEGRATED TRANSPORT PLAN**

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 .

## APPENDIX A DRAFT BUDGET 2013/14

In terms of MFMA section 23 consultations on tabled budget sub-section 1 when the annual budget has tabled, the municipal council must consider any view of the local community, the National Treasury, the relevant provincial treasury and any provincial or national organs of the state or municipalities which made submissions on the budget.

### Executive Summary

The preparation of the 2013/2014 medium Term revenue and Expenditure Framework (MTREF) were an extremely challenging, with considerable potential impacts on core service delivery cost and revenue components which influenced the outcomes of MTREF. Another challenge is lower revenue collection due to non - payment by residents. To produce a sustainable, affordable budget necessitated reductions to certain budgetary provisions.

The total municipal budget increase from R **165, 5** million from last year to **R178, 8** million.

### Budget Revenue Framework

The total draft Budget income for 2013/14 is at R **178,8** million which is more than last year 's budget by **R13,3** million, the main cause for increase is because of the allocation grant from National Treasury as per DORA which is Equitable shares, MIG,MSIG,FVG,INEP. The allocation from Capricorn District municipality for Operational maintenance water is not included as district need to take over the water services provider function, but they still busy finalizing the SLA. The assessment decreases from R **11, 1** million to R **8,9** million due to none payment of farms and board farms. The total grant revenue is **R148,7** is increases as compare with last year budget by **R 57,0** and the municipal draft own revenue is at **R 30,2** it shows decrease as compare to last year 's budget by **R 2,2** . The municipal's own revenue has declined due to nonpayment of services and few available sale to be sold.

### Summary Of Draft Revenue 2013/14

	2012/2013 FY - Year		Medium Term Revenue and Expenditure Framework		
			Budget Year 3 2013/14	Budget Year 4 2014/15	Budget Year 5 2015/16
Description	Budget-12/13	YTD Movement	Budget 2013/14	Budget 2014/15	Budget 2015/16
Grant Income	131,535,000	91,598,000	148,673,000	168,268,000	202,054,000
Own Income	33,945,100	32,362,626	30,176,662	32,395,807	32,192,355
Total	165,480,100	123,960,626	178,849,621	200,663,807	234,246,355

Summary Of Draft Budget 2013/14

	2012/2013 FY - Year 2		Medium Term Revenue and Expenditure Framework		
			Budget Year 3 2013/14	Budget Year 4 2014/15	Budget Year 5 2015/16
Description	Budget-12/13	YTD Movement	Budget 2013/14	Budget 2014/15	Budget 2015/16
Operational Budget	123,813,910	65,712,626	132,601,424	149,689,355	181,849,676
Capital Budget	41,666,200	14,507,807	46,248,197	50,974,452	52,396,679
Total	165,480,110	80,220,433	178,849,621	200,663,807	234,246,355

## 1.5 Operating Expenditure

The Blouberg Municipality's financial framework includes the following for the 2013/2014 financial year:

- ❖ Employee related cost R63, 90 million.
- ❖ Remuneration for councilors R10, 99 million.
- ❖ Contracted Services R2, 18 million.
- ❖ Bulk purchase R 14, 30 million.
- ❖ Repairs and Maintenance R 1, 76 million.
- ❖ Other General Expenses R39million.
- ❖ Capital Expenses R46,2 million

### Salaries

The total budget for salaries including remuneration of councilors amounts to **R74, 8** million and is **42, 8%** of the total budget .The salary annual increase is estimated at **7%** for both councilors and officials looking at the multi-year salary and wage collective agreement for period 1 July 2012 to 30 June 2015, and also Circular **67** advise the Municipality to increase by **6, 85 per cent** (5.6 per cent plus 1.25) . There are no vacant posts that are included in the draft budget.

Budget Table

BLOUBERG LOCAL MUNICIPALITY					
OPERATING AND CAPITAL BUDGET					
	2012/2013 FY		Medium Term Revenue and Expenditure Framework		
			Budget Year 2013/14	Budget Year 2014/15	Budget Year 2015/16
Description	Budget-12/13	YTD Movement	Budget	Budget	Budget
<b>INCOME</b>					
GRANT: MUNICIPAL INFRASTRUCTURE GRANT (MIG)	30,904,000	23,233,000	34,565,000	38,434,000	41,156,000
GRANT: MUNICIPAL ELECTRIFICATION (DME)	3,000,000	3,000,000	10,000,000	10,000,000	10,000,000
GRANT: EQUITABLE SHARE	90,331,000	59,503,000	100,568,000	117,100,000	147,981,000
GRANT: FINANCIAL MANAGEMENT GRANT	1,500,000	1,500,000	1,650,000	1,800,000	1,950,000
GRANT: MUNICIPAL SYSTEM IMPROVEMENT (MSIG)	800,000	800,000	890,000	934,000	967,000
Expanded public works programme intergrated	1,000,000	700,000	1,000,000	-	-
GRANT: CAPPRICON	4,000,000	2,862,426	-	-	-
ASSESSMENT RATES	11,100,000	15,000,000	8,909,727	9,355,213	9,916,526
REFUSE REMOVAL	237,762	136,758	249,650	264,629	280,507
SALE OF ELECTRICITY	2,682,225	4,508,925	2,816,336	2,985,316	3,164,435
SALE OF ELECTRICITY-PREPAID	9,086,700	4,862,459	9,541,035	10,113,497	10,720,307
WATER SERVICES CHARGES	456,511	2,114,273	-	-	-
SEWERAGE CHARGES	409,895	232,125	-	-	-
TRAFIC SERVICES	3,964,195	1,779,646	3,450,000	3,657,000	3,876,420
INTEREST	500,800	265,588	525,840	841,344	891,825

INTERESR ON DEBTORS	388,500	95,889	407,925	652,680	691,841
OTHER INCOME	5,118,522	3,366,778	4,276,108	4,526,127	2,650,495
<b>TOTAL INCOME</b>	<b>165,480,110</b>	<b>123,961,052</b>	<b>178,849,621</b>	<b>200,663,807</b>	<b>234,246,355</b>
<b>OPERATING EXPENDITURE</b>					
.....					
EMPLOYEE COST	60,059,747	31,432,545	63,902,894	67,820,949	81,603,108
REMUNERATION OF COUNCILLORS	10,273,397	5,827,087	10,992,535	11,762,012	13,667,733
GENERAL EXPENDITURE	33,023,586	16,320,775	34,340,735	36,401,179	41,880,643
REPAIRS AND MAINTENANCE	5,070,900	3,679,225	1,666,354	1,765,911	1,890,331
BULK EXPENSES	12,250,000	7,634,960	14,300,000	15,158,000	16,067,480
CONTRACTED SERVICES	2,066,000	818,034	2,189,960	2,321,358	4,460,639
TRANSFERS TO AND FROM BAD DEBTS PROVISIONS	434,280	-	3,400,289	9,939,730	10,536,114
DEPRECIATION	636,000	-	1,808,657	4,520,215	11,743,628
<b>TOTAL OPERATING BUDGET</b>	<b>123,813,910</b>	<b>65,712,626</b>	<b>132,601,424</b>	<b>149,689,355</b>	<b>181,849,676</b>
<b>CAPITAL BUDGET</b>					
.....					
OTHER ASSETS	2,275,000	585,653	4,679,800	2,540,452	1,240,679
CAPITAL PROJECTS	39,391,200	13,922,154	41,568,397	48,434,000	51,156,000
<b>TOTAL CAPITAL BUDGET</b>	<b>41,666,200</b>	<b>14,507,807</b>	<b>46,248,197</b>	<b>50,974,452</b>	<b>52,396,679</b>
<b>TOTAL EXPENDITUE BUDGET</b>	<b>165,480,110</b>	<b>80,220,433</b>	<b>178,849,621</b>	<b>200,663,807</b>	<b>234,246,355</b>

<b>NET SURPLUS/DEFICIT</b>	-	43,740,619	0	0	0

**LIM351 Blouberg - Table A1 Budget Summary**

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>Financial Performance</b>										
Property rates	7,591	6,753	7,929	11,100	15,500	15,500	-	8,910	9,355	9,917
Service charges	7,088	8,436	6,723	12,873	12,873	12,873	-	12,607	13,363	14,165
Investment revenue	631	353	713	500	500	500	-	526	841	892
Transfers recognized - operational	51,236	61,718	77,631	96,631	96,631	96,631	-	104,108	119,834	150,898
Other own revenue	13,939	7,335	66,019	9,472	9,472	9,472	-	8,134	8,836	7,218
<b>Total Revenue (excluding capital transfers and contributions)</b>	80,484	84,596	159,015	130,576	130,576	130,576	-	134,285	152,230	183,090
Employee costs	32,883	39,329	45,487	58,887	60,060	60,060	-	63,903	67,821	81,603
Remuneration of councilors	7,168	7,023	9,855	10,273	10,273	10,273	-	10,993	11,762	13,668
Depreciation & asset impairment	7,665	9,302	47,957	636	636	636	-	1,809	4,520	11,744
Finance charges										

	220	–	–	–	–	–	–	–	–	–
Materials and bulk purchases	9,069	10,575	14,395	18,481	17,321	17,321	–	15,966	16,924	17,958
Transfers and grants	–	–	–	–	–	–	–	–	–	–
Other expenditure	27,447	26,355	44,436	36,253	35,524	35,524	–	39,931	48,662	56,877
<b>Total Expenditure</b>	<b>84,453</b>	<b>92,584</b>	<b>162,130</b>	<b>124,530</b>	<b>123,814</b>	<b>123,814</b>	<b>–</b>	<b>132,601</b>	<b>149,689</b>	<b>181,850</b>
<b>Surplus/(Deficit)</b>	<b>(3,968)</b>	<b>(7,987)</b>	<b>(3,115)</b>	<b>6,046</b>	<b>6,762</b>	<b>6,762</b>	<b>–</b>	<b>1,683</b>	<b>2,540</b>	<b>1,240</b>
Transfers recognized - capital	30,067	25,996	36,283	34,904	34,904	34,904	–	44,565	48,434	51,156
Contributions recognized - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>26,099</b>	<b>18,009</b>	<b>33,168</b>	<b>40,950</b>	<b>41,666</b>	<b>41,666</b>	<b>–</b>	<b>46,248</b>	<b>50,974</b>	<b>52,396</b>
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>	<b>26,099</b>	<b>18,009</b>	<b>33,168</b>	<b>40,950</b>	<b>41,666</b>	<b>41,666</b>	<b>–</b>	<b>46,248</b>	<b>50,974</b>	<b>52,396</b>
<b><u>Capital expenditure &amp; funds sources</u></b>										
<b>Capital expenditure</b>	<b>34,896</b>	<b>28,305</b>	<b>25,383</b>	<b>40,950</b>	<b>41,666</b>	<b>41,666</b>	<b>–</b>	<b>46,248</b>	<b>50,974</b>	<b>52,397</b>
Transfers recognized - capital	<b>26,271</b>	<b>25,775</b>	<b>23,680</b>	<b>33,900</b>	<b>35,970</b>	<b>35,970</b>	<b>–</b>	<b>41,568</b>	<b>48,434</b>	<b>51,156</b>
Public contributions & donations	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	<b>8,625</b>	<b>2,530</b>	<b>1,703</b>	<b>7,050</b>	<b>5,696</b>	<b>5,696</b>	<b>–</b>	<b>4,680</b>	<b>2,540</b>	<b>1,241</b>

<b>Total sources of capital funds</b>	<b>34,896</b>	28,305	25,383	40,950	41,666	41,666	–	46,248	50,974	52,397
<b><u>Financial position</u></b>										
Total current assets	<b>13,349</b>	19,095	62,158	62,158	35,342	–	–	10,182	–	–
Total noncurrent assets	<b>165,635</b>	182,736	3,110,800	44,980	45,666	4,030	–	46,948	50,533	53,381
Total current liabilities	<b>34,165</b>	39,695	39,404	11,838	18,420	–	–	11,855	–	–
Total noncurrent liabilities	–	–	–	–	–	–	–	–	–	–
Community wealth/Equity	<b>144,818</b>	162,135	3,133,554	3,133,554	608	4,030	–	608	–	–
<b><u>Cash flows</u></b>										
Net cash from (used) operating	<b>43,850</b>	28,671	25,935	40,950	41,666	41,666	–	46,248	50,974	52,397
Net cash from (used) investing	<b>(28,954)</b>	(28,030)	(25,246)	(40,950)	(41,666)	(41,666)	–	(46,248)	(50,974)	(52,397)
Net cash from (used) financing	–	–	–	–	–	–	–	–	–	–
<b>Cash/cash equivalents at the year end</b>	<b>1,831</b>	2,472	3,162	3,162	29,760	29,760	29,760	10,182	10,182	10,182
<b><u>Cash backing/surplus reconciliation</u></b>										
Cash and investments available	<b>6,944</b>	6,639	7,191	7,191	33,760	4,030	–	14,182	–	–
Application of cash and investments	<b>13,744</b>	19,534	13,415	(3,161)	12,838	–	–	11,855	–	–
<b>Balance - surplus (shortfall)</b>	<b>(6,800)</b>	(12,894)	(6,224)	10,352	20,922	4,030	–	2,327	–	–

<b><u>Asset management</u></b>										
Asset register summary (WDV)	–	–	–	–	–	–	–	–	–	–
Depreciation & asset impairment	<b>7,665</b>	9,302	47,957	636	636	636	1,809	1,809	4,520	11,744
Renewal of Existing Assets	–	–	–	–	–	–	–	–	–	–
Repairs and Maintenance	<b>647</b>	1,262	2,029	5,481	5,071	5,071	1,666	1,666	1,766	1,890
<b><u>Free services</u></b>										
Cost of Free Basic Services provided	<b>2,622</b>	3,122	3,122	3,679	3,220	3,263	3,420	3,420	3,463	3,709
Revenue cost of free services provided	<b>637</b>	657	657	1,714	755	798	757	757	800	1,046
<b><u>Households below minimum service level</u></b>										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	0	0	0	0	0	0	0	0	0	0

### **Budget Related Policy**

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

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

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

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

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

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

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

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

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

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

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

### **The summary of amendments:**

#### **Indigent policy**

Households earning a joint income of not more than **R 2,700** per month (proof of payslips/copy of recent bond statements). Residents of Blouberg Local Municipality and Residents in possession of a valid South African Identity Document

#### **Tariffs Policy**

Municipal services tariffs will increase by **5%** on the following revenue sources e.g. Refuse removal, Water sanitation, Building plan, Advertisements, Animal pounds and Cemeteries.

NB: Electricity tariff will be increased by 5% subject to nersa's approval.

As from July 2013 the following property rates will be applicable in terms of rateable properties:

- Residential : 0.005
- Residential property consent use :0.008
- Impermissible or illegal use :0.01
- Vacant land : 0.007
- Farms : 0.0015
- State owned properties :0.0015
- Business/Commercial :0.01

#### Property Rates Policy