

BLOUBERG MUNICIPALITY

IDP SUMMARY 2020/2021



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

TABLE OF CONTENTS

CONTENTS	PAGES
TABLE OF CONTENT	2
FOREWORD BY THE MAYOR	3-4
EXECUTIVE SUMMARY	5-8
CHAPTER1: THE PLANNING PROCESS	9-11
CHAPTER 2: SITUATIONAL ANALYSIS	12-14
CHAPTER 3: ANALYSIS PHASE	14-17
CHAPTER 4: STRATEGIES PHASE	17-27
CHAPTER 5: PROJECTS PHASE	27-35

FOREWORD BY THE HONORABLE MAYOR OF BLOUBERG MUNICIPALITY



The 2019/20 IDP review marks the significant of the development of local government which reflects the key strategic objectives that needed to be implemented within the five year cycle of the IDP. This process also assists the municipality to assess and evaluate its performance based on the milestones that are depicted in the IDP as a roadmap towards the realization of those key strategic objectives. The constitution of the Republic of South Africa mandates all local spheres of local government to ensure the provision of services to communities in a sustainable manner, promote social and economic development, and promote a safe and healthy environment and to encourage the involvement of communities and community organizations in the matters of local government. As a municipality we are committed to be abided by this constitutional mandate guided by the resources at our disposal and this mandate further hinges with the vision and mission of the municipality.

Having said that the country and the whole universe is perturbed and devastated by coronavirus or covid19. The epidemic disrupted the functioning of the universe in terms of discharging the administrative and political responsibilities in the world states wherein many countries including South Africa had to resort to a lockdown for a period of 21 days and extended it to two weeks ending in April 2020 to combat this dangerous virus. The country of which our Blouberg Local Municipality is not immune to this arrangements had to come up with measures to deliver services to the communities at a lower rate due to skeletal staff. Only essential services such as waste collection and traffic were permitted to be rendered. We hope and believe that we shall overcome this epidemic through the world's concerted efforts to curb the rapid spread of the virus. We therefore review the IDP/Budget under constraineous circumstances.

One of key priorities of the municipality is local economic development job creation and partnerships. Based on this priority the municipality hosted the first local economic development summit purported to bring key stakeholders together and guide the municipality on how to attract investors and grow the local economy. We therefore need to change focus on how to retain jobs and support small businesses and the informal sector.

The summit also came as a consequence of the development of the Blouberg Growth and Development Strategy vision 2040 which seeks to attract more investments and therefore the IDP must be guided by the programs outlined in the growth strategy. During the state of the nation address the President Cyril Matamela Ramaphosa said that without

growth there would be no jobs and without jobs there would be no meaningful improvement in the lives of our people. The hosting of the summit was about inclusive growth where various stakeholders sat under one roof to address local economic development deficiencies and come up with possible solution towards that. The President further recommitted the country to economic growth, job creation, clean government and infrastructure development.

As Blouberg municipality, we are committed to embrace the spirit of back to basics, good governance and the provision of sustainable and cost effective services to the communities. We further commit to the principle of participatory democracy in which our communities contribute to the development of the municipality as mandated by the constitution.

The Council has however noted issues raised by the communities during the 2019/2020 IDP/Budget public consultation meetings. Based on the inputs brought forward during those public consultation process the municipality would strive to work with communities to find possible solutions towards those matters raised. Our strength as the municipality lies in the constant interaction with communities and the covenant we have in building a safe and peaceful society. Therefore, Blouberg municipality has compiled the 2020/2021 draft IDP/Budget in line with chapter 4 of Municipal Systems Act no 32 of 2000. The Act makes it an obligation for the communities to participate in the affairs, programs and decision making of their municipality. Through the IDP and budget the Council had to express itself towards the interests and aspirations of the communities they serve. . Therefore, the IDP is a product of intense deliberations from all societal groupings in the Blouberg area.

For the year under view, the municipality had challenges with regard to the protest marches on service delivery issues such as the conditions of the roads and illegal land invasions. In the main, the roads referred to are provincial and district roads. The focus for the 2020/2021 financial year would be the purchase of plant and machinery to improve road maintenance. The installation of culverts in some of our roads becomes critical and therefore resources have to be channeled into those critical areas.

On the spatial planning part, we reiterate our commitment to dispose of the available prime land in Senwabarwana and Alldays towns as there is a potential of being invaded by the public the focus would be the finalization of the township establishments for our towns .We anticipate to collect revenue from the sale of sites to augment service delivery initiatives and have revenue base. It is important to mention that the municipality leased portion 2 of Bochum 178 (old Senwabarwana show grounds) to Rheiland Investment Developers for the construction of a shopping mall to reduce congestions during month ends and festive seasons.

Unemployment and poverty remain the major challenge in the municipality as indicated in the status quo analysis of the Blouberg Growth and Development Strategy and the current draft SDF. The scourge mostly affects the young people and women due to the slower pace at which our economy is growing. We need to unlock the economic potential to enhance the economic growth and development that would create jobs and alleviate poverty.

Blouberg municipality was at some stage given an opportunity to participate in the Mussina/Makhado SEZ and therefore we need to reposition ourselves to fully participate in this huge economic initiative. The review of the IDP should be also in line with the SEZ programs. .The SEZ would of course create more job opportunities for the unemployed people with relevant skills. As the municipality we need to find a way of benefiting in the SEZ programs.

The draft IDP document holds the aspirations of a better life and tomorrow for the citizens of the municipality. We have reviewed the document taking into account the community needs, current realities, issues raised in the 2019/2020 IDP public consultations and guided by the municipal strategic documents.

HONORABLE MAYOR

CLR MASEKA SOLOMON PHEEDI

OVERVIEW AND EXECUTIVE SUMMARY



INTRODUCTION

In respect of the Municipal Systems Act 32 of 2000 as amended requires local spheres of government to develop the Integrated Development Plan which is last for a period of five years. The plan had to be reviewed annually to conform to the current trends of socio-economic conditions of the communities. As a constitutional mandate the Blouberg Local Municipality is obliged to encourage communities to participate in the affairs of the local government. With that effect communities and key stakeholders had to fully participate in the review and development of the IDP so that their needs could find expression in the planning process of the municipality.

The outbreak of coronavirus impacted hugely on the service delivery and other municipal processes like the review of the IDP. Most of the services have been disrupted due to covid19 and therefore municipal clients could not pay for their services resulting in decreased income generation by the municipality. When we received the audit opinion for the 2019/20 financial year the Auditor General raised matters that the management had to rectify. The action plan has been developed to deal with matters raised by the AG. Our plan is to navigate the municipality into a sound financial management that would pave for a clean audit.

The Minister of CogTA issued a gazette to the effect that the review of the municipal budgets should be reflective of the support to minimize the spread of virus to the members of the public. It means we have an obligation to channel more funds towards the disaster management. As a consequence the municipality had to consider appointing or designate a dedicated Officer to coordinate matters related disaster management. The review of the IDP for 2020/19 financial year the municipality had to take a new turn in terms of aligning the budget to the new trends as dictated by coronavirus.

MUNICIPAL FINANCE MANAGEMENT ACT CIURCULAR NO 99 EXEMPTION NOTICE

The minister of Finance had issued a conditional exemption notice in terms of section 177 (1)(b) of MFMA 2003 (ACT No 56 of 2003) on March 2020 to facilitate and enable the performance of the legislative responsibilities of the municipalities during the national state of the disaster. The notice exempt the municipalities and municipal entities from

timelines provisions in the MFMA until such time that the minister of COGTA lifts the national state of the disaster declaration.

The exemption is conditional in that any activity that was required to be taken in terms of the MFMA must be undertaken within 30 days after the state of the national disaster lapses is lifted. Therefore, the municipality is tabling the draft IDP/Budget 2020/2021 affected by the exemption notice. The submissions to the relevant authorities is done later than required.

KPA 1: SPATIAL RATIONALE

The objective is to promote orderly development and sustainable livelihood by implementing sound spatial principles and land use management. To Achieve optimum organization and use of land resources in order to meet the social environments and economic needs of the present and future generations

For the period under view, the municipality was engaged in the legal battles with both Senwabarwana and Alldays communities on the land invasions issues.

We have since reviewed the SDF and the following spatial vision was adopted to drive the municipality's spatial development imperative:

Vision: "Spatial transformation for inclusive sustainable development". This vision covers the following elements, which also bear consistency with the IDP vision:

1. Sustainable development (development must be undertaken in cognizance of all the elements of sustainability),
2. Inclusive/ inclusivity (spatial development must be undertaken in partnership with local communities and key stakeholders and partners), and
3. Transformation of the current fragmented spatial arrangements (requires a radical shift from the planning interventions which maintains the status quo).

The land use scheme shall be budgeted for in the 2020/2021 financial year for the municipality to implement wall-to-wall land use management scheme.

The financial year shall also see the Council embarking on the finalization of the Township registration project for security of tenure and Township Establishment in Senwabarwana and Alldays for creation of sustainable and livable environment

An application for the transfer of all the government land parcels in the municipality where there is a potential for both residential and business development shall be finalized and forwarded to the department of Rural Development Land Reform together with Department of Public Works.

KPA 2: BASIC SERVICES DELIVERY

To provide basic services in an efficient, affordable and sustainable manner.

To ensure access to housing provision

To ensure the provision of water at an RDP standard.

To ensure access to sanitation services

To ensure access to health services

To ensure access to educational facilities

To ensure environmental protection and conservation

To ensure the safety and security of the citizens.

KPA 3: LOCAL ECONOMIC DEVELOPMENT

In terms of the constitution of the Republic of South Africa Act 108 of 1996 one of the objectives of the local government is to promote social and economic development. The Blouberg Municipality is not immune to this constitutional mandate and therefore the municipality must ensure there are economic spinoffs to uplift the standard of living of the residents. As an approach towards economic development which allows and encourages the communities to work together to achieve sustainable economic growth and development it therefore brings economic benefits and improved quality of life for all residents in a municipal local area. The Municipality developed the Blouberg Growth and Development which seeks to attract investors to grow the economy that could create more job opportunities and alleviate poverty in all forms.

The municipality forged partnerships with various stakeholders such as Venetia mine United Nations Women through the Accelerated Women Micro Enterprises to capacitate women who are in business. The program capacitated 257 women entrepreneurs since its inception from 2018/19 financial year. Notwithstanding that there are a number of prams that the municipality has to support SMME's.

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

The financial viability and management is a critical key area whereby the local spheres of government had to put more weight into this area. The financial viability and management is the backbone of each municipality in terms of determining the sustainability of the local government. The municipality must strive for transparency, accountability, sound financial management and be able to sustain itself as per the MFMA Act 56 of 2003. The Blouberg local municipality is predominantly rural in nature and it is difficult to generate adequate revenue as the culture of non-payment becomes the order of the day. To this end the municipality had to develop the financial recovery plan to improve on debts collection. The municipality has thus far established the revenue management committee to help the institution in coming up with mechanisms on how to recover debts and further helps to improve revenue collection.

KPA 5: GOOD GEVERNANCE AND PUBLIC PARTICIPATION

- To sustain public participation and promote good governance.
- To improve the audit outcomes in the municipality.
- The municipality has not performed well in terms of the audit reports (QUALIFIED).
- On the front, we continue to perform well as indicated in the recently convened Limpopo Municipal Awards in Mopani.
- We shall also strive to improve our audit performance by addressing the issues on the action plan.
- There was only one matter of emphasis raised in the audit report.

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

To ensure the institutional structures are functional and properly supported to respond to the transformational objectives. The municipality has a challenge on information and communication technology and it has to be improved to facilitate municipal services effectively and efficiently.

The status quo analysis was conducted to perform service delivery audit in the municipality and to develop the strategies and projects to address matters identified.

MACHABA JUNIAS

MUNICIPAL MANAGER

CHAPTER 1: THE PLANNING PROCESS

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 2016 to 2021. 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 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 (PAIA 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 which 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.

LEGAL FRAMEWORK

The underlying legislations that build up to the development and functionality of the IDP are listed below:

The Constitution of the Republic of South Africa (1996)
White paper on Local Government (1998)
Municipal Demarcations Board of 1998
Municipal Systems Act of 2000
Municipal Structures Act of 1998
Municipal Finance Management Act (2003)
Municipal Property Rates Act (2004)
Spatial Planning and Land Use management Act 16 of 2013
National Land Transport Transition Act (2000)
Empowerment Equity Act (2004)
12 Outcomes of Local Government
National Development Plan 2030
Disaster Management Act 57 of 2002

MUNICIPAL POWERS AND FUNCTIONS

Specific powers and functions were assigned to the Blouberg local municipality in terms of Notice of Establishment (Notice No 307) published in the Provincial Government Notice of 2000 and in terms of schedule 4B of the Constitution of the Republic of South Africa.

- i. Child care facilities
- ii. Electricity and energy
- iii. Local tourism
- iv. Municipal planning
- v. Municipal public works
- vi. Stormwater management systems in built-up areas
- vii. Trading regulations
- viii. Billboards and the display of advertisements in public places
- ix. Cemeteries
- x. Control of public nuisances
- xi. Control of undertakings that sell liquor to the public
- xii. Fencing and fences
- xiii. Local amenities
- xiv. Local sport facilities

- xv. Markets
- xvi. Municipal parks and recreation
- xvii. Municipal roads
- xviii. Noise pollution
- xix. Pounds
- xx. Public places
- xxi. Refuse removal, refuse dumps and solid waste disposal
- xxii. Street trading
- xxiii. Street lighting
- xxiv. Traffic and parking

MUNICIPAL PRIORITIES

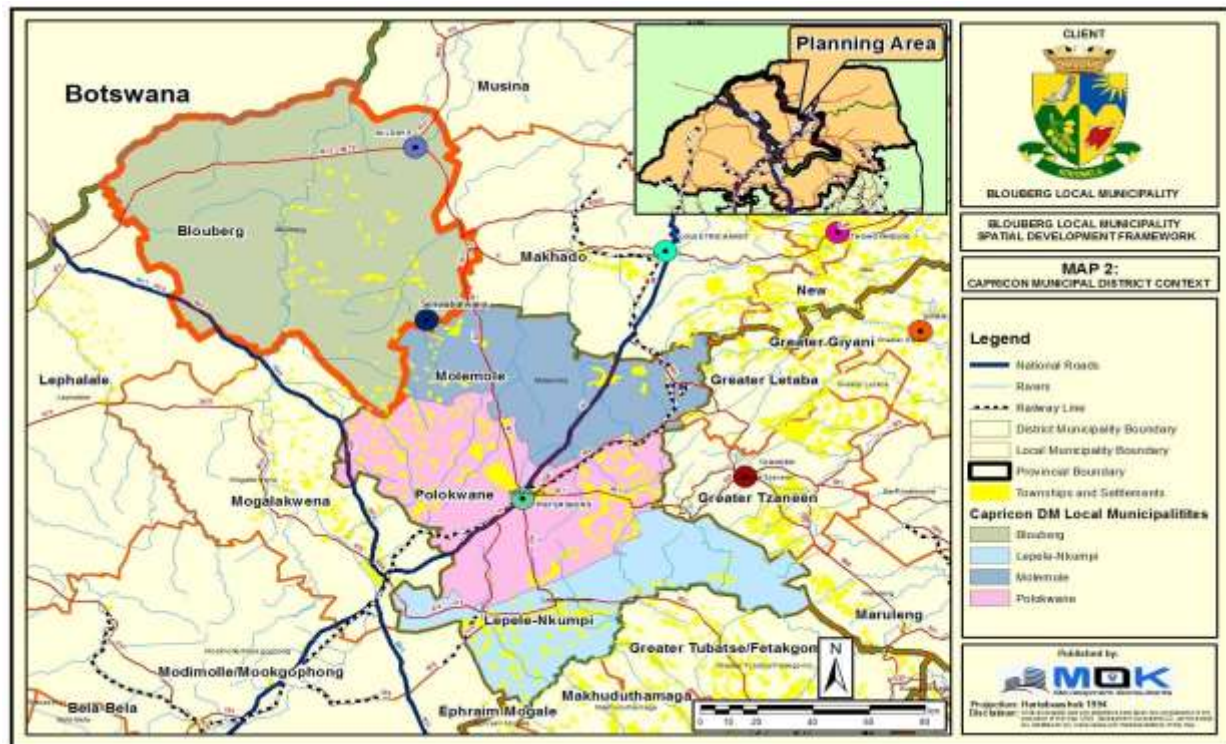
NO	MUNICIPAL PRIORITIES
01.	Economic Development, Job Creation and Partnerships
02.	Land Use Management
03.	Roads and Public Transport infrastructure
04.	Human Resource Development
05.	Institutional Development and Financial Sustainability/Sound financial Management and Financial Viability
06.	Sports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

CHAPTER 2: SITUATIONAL ANALYSIS

DISCRIPTION OF THE MUNICIPAL AREA

The name of the municipality is Blouberg named after the Blouberg Mountains range. Blouberg Local Municipality was originally Established in the year 2000 after the amalgamation of the then Bochum- My-Darling TLC, Alldays –Buysdorp TLC and other portions Of Moletji- Matlala TLC. This municipality is one of the four municipalities constituting Capricorn District municipality. Other municipalities Constituting the Capricorn District municipality are Lepelle- Nkumpi, Mole mole and Polokwane. The municipality covers an area of About 9,248.44km² (this includes the newly incorporated areas). The total population is estimated at 172 601 with the total number of Households at 43 747. Average household size is 5.72 (Source: Community Survey, 2016).

Blouberg Local Municipality is situated approximately 95 kilometers from Polokwane towards the far northern part of the Capricorn District Municipality. It is bordered by Polokwane on the south, Mole mole on the southwest, Makhado



on the northeast, Lephalale on the Northwest, Mogalakwena on the southwest and Musina on the north.

POPULATION

Blouberg as one of the municipalities in the Capricorn district has the second lowest population after Mole mole municipality. It contributes only 13% of the district population. Polokwane municipality has the biggest population of 60% followed by Lepelle –Nkumpi municipality.

ITEM	(Census 2001 Stats)	2007(Community Survey)	Census 2011 Stats SA	Community Survey 2016
POPULATION	171 721	194 119	162 629	172 601
HOUSEHOLDS	33 468	35 595	41 192	43 747
AVERAGE HOUSEHOLDS	1.7	1.6	1.6	1.6
WARDS	16	18	21	22
VILLAGES	116	118	125	135

SOCIO-ECONOMIC TRENDS

EMPLOYMENT PROFILE

The unemployment statistics stands at 24% with the youths and women mostly affected. The level of poverty is high and people living under poverty line is 65000. About 13700 people are employed in the formal sector while about 6000 are in the informal sector.

Employment rate of Blouberg declined by 1% from 9178 to 9130 between 2000 and 2010 before recovering by 6.7% to 13 655 in 2016. The year on year decline is in line with that of the economic activities.

The total employment in the informal sector increased by 8.3% from 3511 people to 4233 between 2000 and 2010 and grew further by 7% to 5946 in 2016. The year on year growth in the informal sector reflects a growing economy that is however not able to accommodate all the economically active population.

AGRICULTURE

According to the Limpopo Agro-Processing Strategy (2012) Blouberg Municipality is one of the biggest producers and exporters of tomatoes, onions and potatoes in the Limpopo Province alongside Molemole, and Makhado Municipalities and furthermore the strategy proposes that such production should be expanded. What is lacking is that the processing of these produce is not done in the respective municipalities but mainly in the province of Gauteng where finished products are sold at higher prices to these exporting municipalities. Furthermore, the strategy also identifies tobacco farming as one of the strong pillars of agricultural development in the Blouberg area. The total employment in the informal sector increased by 8.3% from 3511 people to 4233 between 2000 and 2010 and grew further by 7% to 5946 in 2016.

MINING

Blouberg mining activities are still at exploration stage, which upon maturity will certainly increase the mining GVA and employment from the current 399. Venetia mine has Blouberg as one of its labour sending areas and accounts for the 399 employees within the municipality.

MANUFACTURING

The municipality has the lowest number of manufacturing activities in the district as compared to the other constituent municipalities. The number of the people in the manufacturing sector declined by 309 in the year 2000 to 282 in 2010 before recovering by 445 people in 2016.

POVERTY LINE

The graph illustrates that the Capricorn district and its constituent's municipalities have seen a decline in the number of people living below the food poverty line between the years 2000 and 2016. The Blouberg local municipality has the highest proportion of people living below the food poverty line as compared to the other constituent municipalities, the number has declined from 92 329 in the year 2000 to 62 913 in the year 2010 before rising to 63 913 in the year 2016.

EDUCATIONAL LEVELS

Matric	Matric Plus Certificate/Diploma	Matric + Degree/Postgraduate
13927	3451	2173

The table above illustrates the education levels within Blouberg municipality. The numbers are very low and imply that that most of the people in Blouberg are illiterate which contributes to the high unemployment rate.

CHAPTER 3: ANALYSIS PHASE

SPATIAL PLANNING AND RATIONALE

The municipality's spatial aspirations is to see Blouberg people living within close proximity to their service points and being able to access those services with ease. It has been a long term challenge where the settlements are characterized by dispersed, fragmented and low-density development patterns that affect the sustainable services delivery and economic development. Poor roads conditions and transportation linkages that affect accessibility of settlements and basic services. Making it very difficult for some residents to access schools, clinics, municipal services, tourism developments etc.

Land availability is also a challenge to the municipality as it is land logged. There is inadequate land for both residential and business development. The little land available is burdened by illegal demarcation of sites or land invasion by both civic organizations and traditional leaders is a problem and land invasions in the two towns of Senwabarwana and Alldays.

Land claims constitute a major challenge in the development of the municipality as stipulated in the SDF of the municipality. Most of the land is privately owned and under claim, making it difficult for the municipality to acquire private land and rely on donations by other government departments which have farms under the municipality's jurisdiction.

Implementation or enforcement of the land use management scheme poses as a major challenge as it fails to control any land use activities within the municipality. There is a need to put more effort on By-law enforcement to ensure that all illegal activities are curbed to reduce land developments without municipal consent.

ENVIRONMENTAL MANAGEMENT

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

Alien Plant and Animals

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

The prevalence is coupled with the increase in the alien animals in the form of donkeys. These animals destroy the vegetation wherever they exist.

- **Deforestation-**

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

- **Land degradation**

Storm water flowing from the mountain ranges cause a lot of severe soil degradation in areas such as Ga-Kgatla, Leipzig, Inveraan, Buffelshoek, Stoking, Mokwena, Burgerugh, 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. Insufficient grazing camps and lack of adequate control over livestock also cause overgrazing.

- **Illegal poaching of wild animals**

The problem is prevalent to the three nature reserves such as Lang Jan, 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.

BASIC SERVICES DELIVERY AND INFRASTRUCTURE ANALYSIS

The Municipality currently has a backlog of 3 %, which translates to 1334 households, in ESKOM supply extension areas. The main challenge is lack of funding and delays in the approval of designs, and in some instances also energizing due to misunderstandings between the Municipality and ESKOM. There is also a challenge of distribution loss in that the funds used in the bulk purchase of electricity are so huge with low return. The challenge of illegal connection exists. There is also shortage of personnel to do meter auditing to determine exactly the cause of distribution loss.

FINANCIAL VIABILITY & MANAGEMENT

Blouberg Municipality has the Budget and Treasury Department with five Divisions available to manage and render the finance service. The Divisions are Asset, Income, Expenditure, Supply Chain and Budget. Sources of revenue for the Municipality are external (grants and subsidies from the national and district spheres of government) and internal (own revenue sources). Key external sources include equitable share, municipal infrastructure grant, integrated electrification grant, and financial management grant. Key internal sources of revenue include property rates, development fund, electricity charges, traffic collections and sale of sites. A detailed reflection of the ratio of external and internal allocation is reflected in the attached budget, which is an annexure to this IDP. For the 2020\2021 financial year the grant allocation amounts to **R 251 353, 000, 00** while own revenue amounted to **R91, 209, 000.00** and total revenue is **R 343 275,476. 00**. The total capital budget is **R59 333, 788, 00**.

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

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

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

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The major challenge is with regard to the non-attendance of meetings by some traditional leaders. The farmers are not paying for services such as assessment rates as they always contest some policies and tariffs. The other challenge is with regard to the demarcation of sites illegally by traditional leaders.

The meetings between the mayor and traditional leaders are scheduled to be held quarterly and they are reimbursed for the kilometres travelled to the meetings. There is catering for every sitting and the meetings are held at the neutral places to avoid conflicts. In case of the misunderstandings bilateral are done with the affected parties.

WARD COMMITTEE SYSTEM CHALLENGES

The major challenge is with regard to the acceptability of other ward committee members by their communities. Some ward committees are not reporting to the various meetings and the relationship with the indunas are not sound. The other challenge is with regard to the resignation and the time to fill the position taking too long.

The office of the Speaker takes only 30 days to facilitate the filling of the position after having received the notice about the resignation. The ward committees are compelled submit programmes and attendance registers for the meetings where they have reported to the ward Councillor

COMMUNITY DEVELOPMENT WORKERS CHALLENGES

Not all the 22 wards have been covered with the dedicated community development workers. Some CDWs have to travel long distances to carry out their duties. Other CDWs have been assigned two wards. The far areas like farms are not serviced because they are not accessible.

The submission was done with CoGHSTA to appoint additional CDWs for the outstanding wards. Other racial groups should also be considered for the appointment to reflect on the demographics of the municipality.

COMMUNICATION STRATEGY CHALLENGES

The area that is not fully covered is the corporate branding. Most of the good work done is not covered. There is a challenge of budgetary constraints for the programmes. The older generation is not IT literate and there is a challenge with the municipal website.

The website is constantly updated and all the documents and policies as well as the required information is placed on it. The remaining challenge is the connectivity of the head office to the satellite offices. The issue at hand is at an advanced stage and shall be finalised soon.

CHAPTER 4: STRATEGIES PHASE

INTRODUCTION

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

4.2. MUNICIPALITY'S VISION

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

4.3. MUNICIPALITY'S MISSION

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

4.4. MUNICIPALITY'S MOTTO

Kodumela moepa thutse (Persevere)

4.5. MUNICIPALITY'S 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.

4.6. MUNICIPAL OBJECTIVES AND STRATEGIES

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

KEY PERFORMANCE AREA 1: SPATIAL PLANNING AND RATIONALE

	STRATEGIC ISSUES	OBJECTIVES	STRATEGIES
1	Spatial Planning, Access to land and housing	<ul style="list-style-type: none"> • To achieve an inclusive, sustainable and transformed spatial development • To provide different housing typologies to 10 000 households by 2025 • To develop new townships where there is a need • To dispose and acquire land to maximize land accessibility • To Ensure land tenure security 	<ul style="list-style-type: none"> • Acquisition of strategically located land with the assistance of the Department of Rural Development and Land Reform, the National Housing Agency and CoGHSTA • Development and implementation of a Land Use Management Scheme. • Development and implementation of master plans to guide the growth of settlements starting with growth points and corridors of development • Formalization of existing settlements • Implementation of tenure upgrading programs to ensure security of tenure for residents • Maintenance of good relations with traditional authorities • Engaging CoGHSTA on the provision of quality low cost houses as well as rental housing for the gap market • Radical shift away from Apartheid style of segregated development according to class to the implementation of integrated human settlements along the breaking new ground policy • Identification and demarcation of land for residential, business, agriculture and industrial purposes especially in areas of strategic importance • Building the planning capacity of the municipal personnel • Update the spatial data and infrastructure of the municipality to preserve spatial information

KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

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

			<ul style="list-style-type: none"> Engage the Municipal Demarcation Board and CDM to grant powers and functions of water and sanitation to Blouberg Municipality. Building the water treatment plant for the cleaning of water.
2	Access to sanitation	<p>To provide each household with a VIP toilet according to National sanitation policy standards by 2020</p> <p>To have awareness programs in place focusing on health and hygiene related to sanitation.</p> <p>To upgrade the WWTW for the urban areas.</p>	<ul style="list-style-type: none"> Construction of sanitation facilities that adhere to policy standards with the priority targeting areas where the underground water table is closer to the surface Enter into partnership with NGOs to fast track the provision of the service Provision of Free Basic Sanitation to indigent households User paying for higher level of services
3	Access to energy services	<p>To ensure minimal energy consumption by users as per the national energy reduction strategy</p>	<ul style="list-style-type: none"> Using own electricity license to electrify extensions in villages that have grown over the years since their electrification. Soliciting ESKOM for the provision of electricity to extensions to reduce backlogs in areas of ESKOM supply Having a fully functional local energy forum Exploration of alternative sources of energy (non-grid) Development and implementation of an energy master plan Provision of Free Basic Electricity to indigent households Embark on energy saving campaigns to reduce unnecessary energy consumption
4	Access to storm water	<p>To tar additional 150 km of roads and re – gravel 500 km of access roads by the end of 2025</p> <p>To maintain internal streets and access roads on a continuous basis</p> <p>To ensure access to storm water facilities by all communities</p> <p>To construct low water bridges</p>	<ul style="list-style-type: none"> Engagement of Roads Agency-Limpopo on the tarring of roads especially the ones linking to nodes of economic activities Engagement of the Department of Public Works and Roads for a grading program me and adherence to such Sustaining and beefing up the municipal roads unit and capacity building to the three clusters established Partnership with the local mining houses (De Beers and Coal of Africa) to help in funding and implementing some of the programs on building new roads and maintaining existing ones.

		<p>To build bus stop shelters and taxi ranks in strategic locations.</p> <p>To construct storm water catchment areas.</p>	<ul style="list-style-type: none"> • Embark on programs of upgrading some internal streets with the provision of storm water drainage facilities • Coordination of roads development and maintenance • Development of Integrated Roads and Transport master plan developments • Sustaining the local roads and transport forum
5	Public transport	<p>To ensure all settlements have access to affordable and sustainable public transport by 2022</p> <p>To ensure availability of infrastructure to support public transport</p> <p>To build capacity to the transport industry</p>	<ul style="list-style-type: none"> • Engage public transport operators to extend areas of coverage as well as hours of operation • Embark on campaigns that promote the use of public transport development specially to reduce global warming • Construction of new taxi ranks and upgrading of informal taxi ranks • Construction of taxis and bus shelters along major roads • Capacity building to the taxi industry e.g. on business management, safety awareness, customer care etc. • Provide road surfacing with paving blocks.
6	Waste management	<p>To provide and improve waste management and refuse removal to 100% of the population by 2020</p>	<ul style="list-style-type: none"> • Development and implementation of an integrated waste management plan • Provision of onsite storage systems • Establishment and operation of compliant/licensed landfill sites and transfer stations • Provision of regular waste collection • Purchase and maintenance of additional waste bins, waste compactor and waste plant. • Provision of environmental awareness of the detrimental effects of waste. • Enlisting the services of contract general workers to rollout the function • Integrating the CWP and EPWP and the use of municipal staff into the waste program me

6	Access to educational facilities	<p>To ensure that all learners have access to education by 2018.</p> <p>Standard ECD facilities-85% BY 2030</p> <p>Establish and support learner ship programs through SETAs</p>	<ul style="list-style-type: none"> • Building additional classrooms in areas with few classrooms • Identification of inaccessible educational facilities • Engagement of the departments of education and public works to provide the necessary infrastructure • Fostering partnerships to achieve the objective • Provision of learner with bicycles and scholar transport • Building of new schools • Promotion of ABET projects • Construction of early childhood educational facilities to all settlements with a minimum of five facilities constructed per year.
6	Access to health	<p>To ensure that all residents in the municipal area have access to primary health care facilities within 5km walking distance by 2020</p>	<ul style="list-style-type: none"> • Coordination of the establishment of and increasing clinics and mobile centers in the area. • Operationalization of the clinics and health centers 24 hours for seven days. • Lobbying the Department of Health to upgrade old clinics such as Schoongezicht and build new ones in areas outside the norm • Upgrading Ratšhaatšhaa and Blouberg health centers to be fully-fledged hospitals • Provision of mobile health facilities • Establishment of a program me of volunteerism
7	Access to communication	<p>To give 80% of the population access to posts and telecommunication by 2020</p>	<ul style="list-style-type: none"> • Building of new post offices • Establishment of telecentres • Facilitating the increase in cellular network coverage by partnering with major cellular operators to provide such • Supporting and encouraging the establishment of Thusong Service Centers (MPCC) • Supporting and facilitating the establishment of a community radio station • Establishing a local publication and newsletters
8	Emergency services	<p>To provide 100% of the population with access to emergency services by 2018</p>	<ul style="list-style-type: none"> • Development of a disaster management plan • Building emergency stations
09	Sports and recreation	<p>To ensure and improve access to recreation and sporting facilities to 90% of</p>	<ul style="list-style-type: none"> • Encouraging people to participate in sporting activities

		<p>the population by the end 2018</p> <p>To promote the effective use and maintenance of sports facilities</p>	<ul style="list-style-type: none"> • Construction of multipurpose sports complex • Renovation and upgrading existing sports grounds • Diversification of sporting codes • Encouraging coaching clinics and sporting competitions
10	Environment	<p>To provide a sound environmental conservation and management plan.</p> <p>To have a well-coordinated environmental strategy by 2020</p>	<ul style="list-style-type: none"> • Adoption of Integrated Environmental Management principles for all development projects • Development and conducting environmental awareness campaigns • Exploration and promotion of alternative energy sources, which are not harmful to the environment. • Ensuring compliance with environmental laws, especially NEMA.
11	HIV-AIDS	<p>To reduce and prevent the infection of HIV-AIDS related deaths by 2030</p> <p>To establish programs to deal with the effects of HIV-AIDS, especially for AIDS orphans</p> <p>To encourage home based care</p>	<ul style="list-style-type: none"> • Co-coordinating and supporting municipality – based AIDS awareness in conjunction with the Department of Health and Social Development • Developing HIV-AIDS support programs • Partnership with the private sector to deal with the scourge of HIV.

KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

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

		land for economic development	<ul style="list-style-type: none"> • Engage the SETAs to assist on skills development programs for community members • Lobby for the establishment of additional institutions of higher learning • Supporting and promoting lab our intensive methods in community based infrastructure projects. • Together with the provincial and national government there is a need to embark on programs such as Community Work program me and Expanded Public Works Program me to create a safety job net for local communities • Place marketing and investor attraction (development of place marketing brochures and video and placing such on the municipal website) • Identification of strategically located land and acquisition thereof • Provision of preferential tariffs on rates and taxes to help in the expansion and retention of business, farms and industries • Provision of supporting infrastructure such as roads networks, energy supply and water and sanitation supply to aid business development
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KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

	STRATEGIC AREA	STRATEGIC OBJECTIVES	STRATEGIES
1.	Good governance and public participation	<ul style="list-style-type: none"> • Enhance total community participation • Ensure the attainment of a clean audit in line with Operation clean target of 2021 	<ul style="list-style-type: none"> • Sustain good community participation practice as contained in the communication strategy • Develop and implement action plan to address all issues raise by the Auditor—General • Capacitate and strengthen the MPAC • Establish and capacitate the risk unit and risk committee • Sustain the functionality of the internal audit committee • Establish an internal pre-audit committee
2.	General planning (long term planning)	<ul style="list-style-type: none"> • To ensure forward long term planning in line with the national government vision 2030 	<ul style="list-style-type: none"> • Municipality to develop a growth and development strategy (Blouberg Vision 2030) • Cluster development along nodes and corridors of development • Quantify all backlogs and develop a priority list for all such backlogs as reflected in the tables below

KEY PERFORMANCE AREA 5: FINANCIAL VIABILITY AND MANAGEMENT

	STRATEGIC AREA	STRATEGIC OBJECTIVES	STRATEGIES
1	Financial sustainability	<p>Submission of the credible reports in time to comply with Treasury Laws & regulations</p> <p>Realistic and credible budgeting</p> <p>Compliance with Treasury laws & regulations</p> <p>Proper accountability</p> <p>Improved and stable income generation</p> <p>Improved compliance of SCM laws & regulations.</p> <p>Credible contract management</p> <p>Improve compliance of SCM laws & regulations. Improve effective and efficiency of the services.</p> <p>Improve accounting treatment of transactions</p> <p>All incidents occurred will be claimed</p> <p>Accurate accounting treatment (assets)</p> <p>Enhance sound financial management and viability.</p> <p>Increase municipal revenue base by 80% by 2021</p> <p>Recover all outstanding debts by end of 2022/2023 financial year.</p>	<ul style="list-style-type: none"> • Capacitate budget & Treasury office [(employ additional employee (Accountant))] • Proper research to be conducted for proper budgeting • BCX to take over control of the financial system (both software & hardware) • Additions of two cashiers at the main office and also each satellite must have a cashier • The concerns departments must develop strategies on how to collect revenue. • With forever changing Municipal laws & regulations, attendance of relevant workshops are key in this unit. • Contract amendments must be communicated with SCM prior and even post execution. • Provide awareness of SCM process and enforce adherence of SCM regulations. • Intensify the training on accounting standards/GRAP • Assign the responsibility to the identified division officially. • Replacement of the assets

		<p>Proper billing system that exempt indigents households.</p> <p>Ensure that the municipality complies with mSCOA</p>	<ul style="list-style-type: none"> • Development of a financial recovery plan • Implement the approved financial management policies in line with the Municipal Finance Management Act • Reduction of operational expenditure by cutting down on unnecessary costs (cost containment measures) • Continuous updates/reconciliation of the valuation roll through the compilation of supplementary rolls so that revenue out of rates and taxes can be augmented • Ensure the municipality is mSCOA compliant by regular sittings of the established committees for continuous drive of the processes,
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KEY PERFORMANCE AREA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

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

		<p>such within reduced distances</p> <ul style="list-style-type: none">• To promote employment equity in the work place to reflect the representation of women, youth, people living with disability and other racial groups within the demographics of the Municipality.	
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CHAPTER 5: PROJECTS PHASE

5.1. KEY PERFORMANCE AREA 1: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Basis Services and Infrastructure Development														
Strategic objective		To connect and provide sustainable energy to all households by 2021													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	KPI	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
BSID 1	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	Innes Extension 66 units	Number households connected and energized	Electrification of 66 households	-	-	R1 188 000	-	-	INEP	BLM	YES	Technical services
BSID 2	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	Diepsloot Extension 20 units	Number of households connected and energized	Electrification of 20 households	-	-	R360 000	-	-	INEP	BLM	YES	Technical services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all														
	Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all														
	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Basis Services and Infrastructure Development														
Strategic objective		To connect and provide sustainable energy to all households by 2021													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	KPI	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
BSID 3	Construction of electricity substation	Appointment of contractor for construction of Senwabarwana electricity substation	Capital	Senwabarwana Substation	Number of Completed and operational substation	Construction of Senwabarwana Substation	Construction of Senwabarwana Substation	-	R5 757 691.38	R25,000,000	R30,000,000	INEP	BLM	YES	Technical services
BSID 4	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	Capital	Witten Extension 248 units	Number of households connected and energized	Electrification of 248 households	-	-	R5 144 303.73	-	-	INEP	BLM	YES	Technical services
BSID 5	Indigent relief	Provision of indigent services	OPEX	BLM	Number of Indigent provided	Provision of indigent services	Provision of indigent services	Provision of indigent services	R1,450 000	-	-	Equitable Shares	BLM	YES	Budget & Treasury
BSID 6	Transformers	Reconditioning of Transformers	Capital	BLM	The number of Transformers reconditioned	Reconditioning of Transformers	Reconditioning of Transformers	Reconditioning of Transformers	R530 000	R560 000.000	R590 000	Equitable Shares	BLM	YES	Technical services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all														
	Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all														
	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Basis Services and Infrastructure Development														
Strategic objective		To connect and provide sustainable energy to all households by 2021													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	KPI	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
BSID 7	Electrical Equipment	Purchasing of Electrical equipment	Capital	BLM	Number of equipment purchased	Purchasing of Electrical equipment	Purchasing of Electrical equipment	Purchasing of Electrical equipment	R853,860	R853.86	-	Equitable Shares	BLM	YES	Technical services
BSID 8	Transformers	Installation of emergency Transformers	Capital	BLM	Number of new transformers installed	Installation of emergency Transformers	Installation of emergency Transformers	Installation of emergency Transformers	R550 000	R583 000	R617.980	Equitable Shares	BLM	YES	Technical services
BSID 9	Stand by - Generators	Procurement of stand by generators	Capital	BLM	Number of stand by generators procured	Procurement of stand by generators	Procurement of stand by generators	Procurement of stand by generators	R1,346.913	-	-	Equitable Shares	BLM	YES	Technical services
BSID 10	Machinery	Purchase of Rammer	Capital	BLM	Number of machinery purchased	Purchase of Machinery	Purchase of Machinery	Purchase of Machinery	R50 000	-	-	Equitable Shares	BLM	YES	Technical services
BSID 11	Concrete mixer	Purchase of concrete mixer	Capital	BLM	Number of concrete mixer purchased	Purchase of concrete mixer	-	-	R100 000	-	-	Equitable Shares	BLM	YES	Technical services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all														
	Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all														
	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Basis Services and Infrastructure Development														
Strategic objective		To connect and provide sustainable energy to all households by 2021													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	KPI	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
BSID 12	Asphalt cutter	Purchase of Asphalt cutter	Capital	BLM	Number of Asphalt cutter Purchased	Purchase of Asphalt cutter	-	-	R 100 000	-	-	Equitable Shares	BLM	YES	Technical services
BSID 13	Plant Maintenance	Maintenance of Plant	Capital	BLM	Number of plant maintained	Maintenance of plant	Maintenance of plant	Maintenance of plant	R1,500 000	R1,500 000	R1.685 400	Equitable Shares	BLM	YES	Corporate services
BSID 14	Roads	Maintenance of roads	Capital	Puraspan	Maintenance of Puraspan Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R52,000	R54 590	R54 590	Equitable Shares	BLM	YES	Technical services
BSID 15	Roads	Maintenance of roads	Capital	Witten	Maintenance of Witten Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R52,000	R54 590	R54 590	Equitable Shares	BLM	YES	Technical services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Basis Services and Infrastructure Development														
Strategic objective		To connect and provide sustainable energy to all households by 2021													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	KPI	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
BSID 16	Roads	Maintenance of roads	Capital	Mamehlabe	Maintenance of Mamehlabe Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R52 000	R85 000	R60 000	Equitable Shares	BLM	YES	Technical services
BSID 17	Roads	Maintenance of roads	Capital	Dilaeneng	Maintenance of Dilaeneng Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R52 000	R72 780	R54 786	Equitable Shares	BLM	YES	Technical services
BSID 18	Roads	Maintenance of roads	Capital	Senwabarwana	Maintenance of Senwabarwana Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R100 000.00	R218 360	R218 360.00	Equitable Shares	BLM	YES	Technical services
BSID 19	Roads	Maintenance of roads	Capital	Alldays	Maintenance of Alldays Internal	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R100 000.00	R272 950	R272 950	Equitable Shares	BLM	YES	Technical services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Basis Services and Infrastructure Development														
Strategic objective		To connect and provide sustainable energy to all households by 2021													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	KPI	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
					Streets and Storm water										
BSID 20	Roads	Maintenance of roads	Capital	Devrede	Maintenance of Devrede Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R52 000.00	R72 785	R54 786	Equitable shares	BLM	No	Technical Services
BSID 21	Roads	Maintenance of roads	Capital	Taaibosch	Maintenance of Taaibosch Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R52 000.00	R163 770	R163 770	Equitable shares	BLM	No	Technical Services
BSID 22	Roads	Maintenance of roads	Capital	Kromhoek	Maintenance of kromhoek Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R52 000	R80.000	R60.000	Equitable shares	BLM	No	Technical Services
BSID 23	Roads	Maintenance of roads	Capital	Avon	Maintenance of Avon Internal	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	58,693.82	R50,000	R45,000	Equitable shares	BLM	No	Technical Services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Basis Services and Infrastructure Development														
Strategic objective		To connect and provide sustainable energy to all households by 2021													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	KPI	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
					Streets and Storm water										
BSID 24	Roads	Maintenance of roads	Capital	Indermark	Maintenance of Indermark Internal Streets and Storm water	Maintenance of Internal street	Maintenance of Internal street	Maintenance of Internal street	R 52 000	R80.000	R60.000	Equitable shares	BLM	No	Technical Services
BSID 25	Culverts	Replacements and construction of new of culverts	Capital	BLM	Number of the existing culverts and new culverts replaced/constructed	Replacements and construction of new of culverts	Replacements and construction of new of culverts	Replacements and construction of new of culverts	R450 000	R500 000	R550 000	Equitable shares	BLM	No	Technical Services
BSID 26	Senwabarwana By-Pass(2.5km)	Upgrading from Gravel to Tar	Capital	Senwabarwana	Number of kilometers of road upgraded	Upgraded bypass road from gravel to tar and Stormwater channel completed	-	-	R17 499 999	-	-	MIG	BLM	Yes	Technical Services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all														
	Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all														
	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Infrastructure and Basis Services														
Strategic objective		Improvement of road infrastructure and storm water management													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
BSID 27	Towerfontein crèche	Appointment of contractor and supervision	Capital	Towerfontein	Crèche constructed and handed over	Construction of Towerfontein Crèche	-	-	R 976 195.54	-	-	Equitable shares	BLM	Yes	Technical Services
BSID 28	Construction of culverts	Construction of culverts	Capital	BLM	Number of culverts constructed	Number of Culverts constructed			R350 000	R400 000	R400 000	Equitable shares	BLM	No	Technical Services
BSID 29	Witten Internal Street and Stormwater channel (2.4km)	Upgrading of internal street and Stormwater channel from Gravel to Pavement (2.4km)	Capital	Witten	Number of kilometer upgraded	Upgraded internal street from gravel to pavement and Stormwater channel completed	Upgraded internal street from gravel to pavement and Stormwater channel completed	-	R6 258 517.59	R12,941,482.41		MIG	BLM	Yes	Technical Services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all														
	Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all														
	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Infrastructure and Basis Services														
Strategic objective		Improvement of road infrastructure and storm water management													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
BSID 30	Senwabarwana Internal street and Storm Water channel (5km)	Upgrading of Senwabarwana Internal Street and StormWater channel (5km)	Capital	Senwabarwana	Number of kilometer upgraded	-	Upgraded internal street from gravel to tar and Stormwater channel completed	Upgraded internal street from gravel to tar and Stormwater channel completed	-	R32,400,117.59	R7,599,882.41	MIG	BLM	Yes	Technical Services
BSID 31	Alldays Internal Street and Stormwater channel (3.8km)	Upgrading of AlldaysInternal Street and Stormwater channel (3.8km)	Capital	Alldays	Number of kilometer upgraded	-	-	Upgraded internal street from gravel to pavement and Stormwater channel	-	-	R30,400,000.00	MIG	BLM	Yes	Technical Services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all														
	Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all														
	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Infrastructure and Basis Services														
Strategic objective		Improvement of road infrastructure and storm water management													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
								completed							
BSID 32	Boslaagte internal streets and Stormwater channel (1.1km)	Upgrading of Boslaagte Internal Street and Stormwater channel (1.1km)	Capital	Boslaagte	Number of kilometer upgraded	-	-	Upgraded internal street from gravel to tar and Stormwater channel completed	-	-	R8,800,000.00	MIG	BLM	Yes	Technical Services
BSID 33	Prospect internal streets and Stormwater channel (500m)	Upgrading of Prospect Internal Street and Stormwater channel (500m)	Capital	Prospect	Number of kilometer upgraded	-	-	Upgraded internal street from gravel to tar and Stormwater	-	-	R1,086,768.59	MIG	BLM	Yes	Technical Services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Infrastructure and Basis Services														
Strategic objective		Improvement of road infrastructure and storm water management													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
								channel completed							
BSID 34	Construction of Senwabarwana Sports phase 4 and 5	Construction of concrete grand stand, athletic tracks, Gym and boxing building	Capital	Senwabarwana	Percentage of Senwabarwana Sports Complex Constructed	Construction of concrete grand stand, athletic tracks, boxing and gym building completed	-	-	R18 891 176.08	-	-	MIG	BLM	Yes	Technical Services
BSID 35	Free basic Refuse	Payment of free basic refuse	Operational	BLM	Number of households provided with free basic refuse	households provided with free basic refuse	households provided with free basic refuse	households provided with free basic refuse	R800 000	R1,500 000	R 882,000	Equitable shares	BLM	No	Community Services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation															
NDP	Expansion of the economy & making growth inclusive															
KPA	Infrastructure and Basis Services															
Strategic objective		Improvement of road infrastructure and storm water management														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department	
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23					
BSID 36	Infrastructure Master plan	Inclusive Infrastructure Master plan of Roads, energy, water, sanitation etc.	Operational	Senwabarwana and Alldays	Development of an infrastructure master plan	Development of an infrastructure master plan	-	-	-	-	-	-	DBSA	No	Technical Services	
BSID 37	Smart metering	To change meters to prepaid Smart meters and link to the system	Operational	Senwabarwana and Alldays	Number of smart meters installed and linked to the system	To change meters to prepaid Smart meters and link to the system	To change meters to prepaid Smart meters and link to the system	To change meters to prepaid Smart meters and link to the system	-	-	-	-	-	No	Technical Services	
BSID 38	Cluster 1- Post connections of 155	Electrification of 155 households	Operational	(Arrie (23), Sias (25), Thorpe (57), Motadi (20) and Gideon (30))	Electrification of 155 households	Electrification of 155 households	-	-	R462 798.59	-	-	-	Equitable shares	BLM	No	Technical Services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all														
	Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all														
	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Infrastructure and Basis Services														
Strategic objective		Improvement of road infrastructure and storm water management													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
	households connection														
BSID 39	Cluster 2 – Post connections of 132 households	Electrification of 132 households	Operational	(Diepsloot (50), Silvermine (45), Nailana (22), Innes(15))	Electrification of 132 households	Electrification of 132 households	-	-	R882 657.60	-	-	Equitable shares	BLM	No	Technical Services
BSID 40	Cluster 3 – Post connection of 120 household	Electrification of 120 households	Operational	(Kgokonyane(30), Milbank (55) ,Mosehleng (35))	Electrification of 120 households	Electrification of 120 households	-	-	R802 416	-	-	Equitable shares	BLM	No	Technical Services
BSID 41	Gravel roads and internal street maintenance	Graveling of roads and internal streets in villages	Operational	All wards	Number of km maintained	Graveling of roads and internal streets	-	-	R3 000 000	-	-	Equitable shares	BLM	No	Technical services

SDG	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation														
NDP	Expansion of the economy & making growth inclusive														
KPA	Infrastructure and Basis Services														
Strategic objective		Improvement of road infrastructure and storm water management													
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
BSDI 42	Asset care plan	To develop an asset care plan	Operational	All wards	Development of asset care plan	Asset care plan	-	-	-	-	-	-	DBSA	No	Technical services

5.2. KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

SDG	Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns														
NDP	Expansion of the economy & making growth inclusive														
KPA	Local Economic Development														
Strategic objective		Promotion and Support of Local Economic Development Initiatives													
Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23				
LED 01	Tourism	Renovation of Tourism center	Capital	Senwabarwana	Number of centres renovated	Tourism Centre Renovated	Tourism Centre Renovated	Tourism Centre Renovated	R150 000	R300, 000	R100, 000	Equitable shares	BLM	No	EDP
LED 02	Tourism Awareness	Conducting Tourism Awareness Campaigns	Operational	BLM	Number of Campaigns Conducted	Conducting of Awareness Campaigns	Conducting of Awareness Campaigns	Conducting of Awareness Campaigns	-	R120, 000	R120, 000	Equitable shares	BLM	No	EDP
LED 03	LED Summit	Hosting of LED Summit	Operational	BLM	Number of Summit Hosted	Hosting of LED Summit	Hosting of LED Summit	Hosting of LED Summit	R100 000	R150 000	R150 000	Equitable shares	BLM	No	EDP
LED 04	Flea Markets	Hosting of the flea markets	Operational	BLM	Number of the flea markets hosted	-	Hosting of the flea markets	Hosting of the flea markets	-	R50 000	R50 000	Equitable shares	BLM	No	EDP
LED 05	LED Strategy	Review of LED Strategy	Operational	BLM	Number of Strategies Reviewed	Review of LED Strategy	Review of LED Strategy	Review of LED Strategy	-	R600 000	-	Equitable shares	BLM	No	EDP

SDG	Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns														
NDP	Expansion of the economy & making growth inclusive														
KPA	Local Economic Development														
Strategic objective		Promotion and Support of Local Economic Development Initiatives													
Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23				
LED 06	Job Summit	Hosting of Job Summit	Operational	BLM	Number of Job Summit Hosted	Hosting of Job Summit	Hosting of Job Summit	Hosting of Job Summit	-	R250 000	R250 000	Equitable shares	BLM	No	EDP
LED 07	LED Projects	Support to LED Projects	Capital	BLM	Number of LED Projects supported	Support to LED Projects	Support to LED Projects	Support to LED Projects	-	R700 000	R700 000	Equitable shares	BLM	No	EDP
LED 08	Information Sharing Day	Hosting of Farmers Information sharing day	Operational	BLM	Number of Information Sharing day	Hosting of Farmers Information sharing day	Hosting of Farmers Information sharing day	Hosting of Farmers Information sharing day	-	R10 000	R10 000	Equitable shares	BLM	No	EDP
LED 09	Farmer Support programme	Hosting farmer Support programme	Operational	BLM	Number of farmer support programme hosted	Number of farmer support programme hosted	Number of farmer support programme hosted	Number of farmer support programme hosted	-	R50 000	R50 000	Equitable shares	BLM	No	EDP
LED 10	Composite Guides	Development of Tourism Composite guides	Operational	BLM	Number of composite guides developed	Development of Tourism Composite guides	Development of Tourism Composite guides	Development of Tourism Composite guides	-	R300 000	R300 000	Equitable shares	BLM	No	EDP

SDG	Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 10. Reduce inequality within and among countries Goal 12. Ensure sustainable consumption and production patterns														
NDP	Expansion of the economy & making growth inclusive														
KPA	Local Economic Development														
Strategic objective		Promotion and Support of Local Economic Development Initiatives													
Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23				
LED 11	Makgabeng Heritage Site Base camp	Construction of makgabeng Heritage site base camp	Capital	BLM	Construction of 1 makgabeng Heritage site base camp	-	Construction of 1 makgabeng Heritage site base camp	-	-	R250 000	-	Equitable shares	BLM	No	EDP
LED 12	Helen Franz Heritage Site	Fencing of Helen Franz Heritage Site	Capital	BLM	1 fenced Helen Franz Heritage Site	-	Fencing of Helen Franz Heritage Site	-	-	R200 000	-	Equitable shares	BLM	No	EDP

5.3. KEY PERFORMANCE AREA 3: SPATIAL PLANNING AND RATIONALE

SDG	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 13. Take urgent action to combat climate change and its impacts Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss														
NDP	Expansion of the economy & making growth inclusive														
KPA	Spatial Planning and Rationale														
Strategic objective	Ensure proper spatial planning and Land Use management														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
SPR 01	Township Establishment	Conducting the process of township establishment	operational	All days and Senwabarwana	Township establishment completed	Township establishment completed	-	-	R1 495 438	-	-	Equitable shares	BLM	YES	EDP
SPR 02	Tenure Upgrading	Compilation and submission of phase 2 of the project	Operational	Senwabarwana	Number of reports compiled and submitted for phase 2	Phase 2 reports compiled and submitted for phase 2 of the project	-	-	R1 000 000	R1 000 000	-	Equitable shares	BLM	No	EDP
SPR 03	Land use scheme	Development of Land use Scheme	Operational	BLM	Number of Land use scheme developed	Development of Land use Scheme	Development of Land use Scheme	-	R700 000	R700 000	-	Equitable shares	BLM	No	EDP
SPR 04	Precinct Plan	Development of Herriswich Precinct Plan	Operational	Herriswich	Number of precinct plans developed	Development of Precinct Plan	Management of a Township Establishment project	-	R700 000	R850 000	-	Equitable shares	BLM	No	EDP
SPR 05	Valuation roll	Compilation of a supplementary valuation roll	operational	All wards	Number of Supplementary rolls developed	Compilation of a Supplementary valuation roll	Compilation of a Supplementary valuation roll	Compilation of a General valuation roll developed	R1 000 000	R800 000	R3 000 000	Equitable shares	BLM	No	EDP

SDG	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable														
	Goal 13. Take urgent action to combat climate change and its impacts														
	Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss														
NDP	Expansion of the economy & making growth inclusive														
KPA	Spatial Planning and Rationale														
Strategic objective	Ensure proper spatial planning and Land Use management														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
							roll developed								
SPR 06	GIS system	Purchase and Installation of a GIS system	Operational	BLM	Number of GIS Systems Purchased and Installed	Purchase and Installation of a GIS system	Purchase and Installation of a GIS system	Purchase and Installation of a GIS system	R300 000	-	-	Equitable shares	BLM	No	EDP
SPR 07	Farm Bochum 178 LS Township Establishment of 500 sites	To establish a Township in Remainder of Farm Bochum 178 LS with 500 sites	Operational	Senwabarwana	Township establishment completed	Farm Bochum 178 LS Township Establishment of 500 sites	Farm Bochum 178 LS Township Establishment of 500 sites	Farm Bochum 178 LS Township Establishment of 500 sites	R1000 000	R1 000 000	R2 200 000	Equitable shares	BLM	No	EDP
SPR 8	Township Establishment	To establish a Township in DRDLR donated farms 145 LS and 143 LS	Operational	BLM	Township establishment completed	-	Township establishment completed	Township establishment completed	-	R400 000	R450 000	Equitable shares	BLM	No	EDP
SPR 9	Land Audit	To conduct land audit within Blouberg	Operational	All wards	An approved database report on land audited	-	Land audit	-	-	R1 000 000	-	Equitable shares	BLM	No	EDP
SPR 10	Township Establishment	Alldays Phase 1 and 2 Township Establishment	Operational	Alldays	Township Establishment for Phase 1 & 2 Alldays	-	Township establishment phase 1	Township establishment phase 2	-	R900 000	R900 000	Equitable shares	BLM	No	EDP

SDG	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable														
	Goal 13. Take urgent action to combat climate change and its impacts														
	Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss														
NDP	Expansion of the economy & making growth inclusive														
KPA	Spatial Planning and Rationale														
Strategic objective	Ensure proper spatial planning and Land Use management														
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
SPR 11	Deed search	Subscription to deed search services	Operational	BLM	Subscription to deed search services	-	Subscription to deed search services	-	-	R50 000	-	Equitable shares	BLM	No	EDP
SPR 12	Gazetting	Publication of notices in the provincial gazette	Operational	BLM	Publication of notices	Publication of notices in the provincial gazette	-	-	R5000	-	-	Equitable shares	BLM	No	EDP
SPR 13	Prohibition signboard	Procurement of signboards	Operational	BLM	Number of sign boards procured	Number of signboards procured	-	-	R5000	-	-	Equitable shares	BLM	No	EDP
SPR 14	Procurement of Survey Equipment	Survey equipment procured	Operational	BLM	Procurement of Survey Equipment	Procurement of Survey equipment	-	-	R50 000	-	-	Equitable shares	BLM	No	EDP

5.4. KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages														
	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
GGD 01	Auditing	Coordination of external Audit process	Operational	BLM	External Audit process completed	Coordination external Audit process	Coordination external Audit process	Coordination external Audit process	R4 000 000	R4 770 000	R5 056 200	Equitable shares	BLM	No	Municipal Manager's office
GGD 03	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	Operational	BLM	Number of audit Steering Committee meetings held	04 Risk and Audit Committee	04 Risk and Audit Committee	04 Risk and Audit Committee	R650 000	R673 000	R 713 380	Equitable shares	BLM	No	Municipal Manager's office
GGD 04	Community Participation	Coordination of Public Participation activities	Operational	BLM	Number of Public Participation programmes coordinated	Coordination of Public participation programme	Coordination of Public participation programme	Coordination of Public participation programme	R1 254 800	R1 325 848	-	Equitable shares	BLM	No	Corporate services
GGD 05	Newsletter	Development and publication of newsletter	Operational	BLM	Number of newsletter produced per quarter	Number of newsletter produced per quarter	Number of newsletter produced per quarter	Number of newsletter produced per quarter	R122, 200	R 120,000	R120 000	Equitable shares	BLM	No	Municipal Manager's office

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages														
	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
GGD 06	Advertisements	Advertisement of Municipal activities	Operational	BLM	Number of advertisement made on print or electronic media	Number of advertisement made on print or electronic media	Number of advertisement made on print or electronic media	Number of advertisement made on print or electronic media	R450 000	R450 000	R 450,000	Equitable shares	BLM	No	Municipal Manager's office
GGD 07	Publicity	Publicity of Municipal Activities	Operational	BLM	Number of publicity made to publish electronic media	Number of publicity made to publish electronic media	Number of publicity made to publish electronic media	Number of publicity made to publish electronic media	R340 000	R250,000	R250,000	Equitable shares	BLM	No	Municipal Manager's office
GGD 08	MPAC programmes	Coordination of MPAC programmes	Operational	BLM	Number of MPAC programmes coordinated	Coordination of MPAC programs	Coordination of MPAC programs	Coordination of MPAC programs	R150 000	R331 800	R331 800	Equitable shares	BLM	No	Corporate Services
GGD 09	Bursary Fund for Non Employees	Advertisement and selection of recipients	Operational	BLM	Number of students awarded bursaries	Advertisement and selection of recipients	Advertisement and selection of recipients	Advertisement and selection of recipients	R378 000	R435 480	R479 608.80	Equitable shares	BLM	No	Corporate Services
GGD 10	Employees Bursary	Support to employees	Operational	BLM	Numbers of employee	Support to	Support to	Support to	R400 000	R474 200	R430 900	Equitable shares	BLM	No	Corporate Services

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages														
	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
					awarded a bursary	employees	employees	employees							
GGD 11	Anti-Fraud And Corruption	Coordination of campaigns	Operational	BLM	Number of anti-fraud campaigns conducted	Coordination of campaigns	Coordination of campaigns	Coordination of campaigns	R30 000	R63 600	R67 416	Equitable shares	BLM	No	Municipal Manager's office
GGD 12	Council Support	Coordination Council activities	Operational	BLM	Number of Council activities coordinated	Number of Council activities coordinated	Number of Council activities coordinated	Number of Council activities coordinated	R43 460	R46 067.60	R48 831.66	Equitable shares	BLM	No	Corporate Services
GGD 13	Security Management	Appointment and payment of Physical Security service provider	Operational	BLM	Functional security services	Functional security services	Functional security services	Functional security services	R15 000	R15 900 000	R16 854 000	Equitable shares	BLM	No	Municipal Manager's office
GGD 14	Security Cameras	Appointment of service providers for the installation of camera	Operational	BLM	Functional Cameras	Functional Cameras	Functional Cameras	Functional Cameras	R150 000	R159 000	R168 540	Equitable shares	BLM	No	Municipal Manager's office
GGD 15	Printing and publications	Development and printing of publications	Operational	BLM	Number of messages printed and published	Development and printing of publications	Development and printing of publications	Development and printing of publications	R250 000	R56,000	R70,000	Equitable shares	BLM	No	Corporate Services
GGD 16	IDP Process Plan	Development and adoption of the process plan	Operational	BLM	Approved IDP/Budget process plan	Development and adoption of	Development and adoption of	Development and adoption of	R20 000	R50 000	R60 000	Equitable shares	BLM	No	EDP

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages														
	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
						process plan	process plan	process plan							
GGD 17.	IDP Stakeholder's Consultations	IDP stakeholder consultations	Operational	BLM	IDP program me and Reports	IDP program me and Reports	IDP program me and Reports	IDP program me and Reports	R90 000	R340 000	R360 000	Equitable shares	BLM	No	EDP
GGD 18	IDP Steering Committees and Review Sessions	Organizing Quarterly Steering Committee and Performance Review Sessions	Operational	BLM	Reports and Resolutions	Reports and Resolutions	Reports and Resolutions	Reports and Resolutions	R68 584.74	R70 000	R80 000	Equitable shares	BLM	No	Municipal Manager's office
GGD 19	Performance Assessments	Conducting individual performance Assessments	Operational	BLM	Reports Performance Assessments	Reports Performance Assessments	Reports Performance Assessments	Reports Performance Assessments	R50 000	R53 000	R56 180	Equitable shares	BLM	No	Municipal Manager's office
GGD 20	Ward Committees Conference	Coordination and support	Operational	BLM	Coordination and support to Ward Committees Conference	Coordination and support to Ward Committees Conference	Coordination and support to Ward Committees Conference	Coordination and support to Ward Committees Conference	R695 000	R1,200, 000	R1,500, 000	Equitable shares	BLM	No	Corporate Services
GGD 21	Access control	Procurement and installation of Access control system	Operational	BLM	Procurement and installation of	Access control	Access control	Access control	R650 000	R848 000	R898 880	Equitable shares	BLM	No	Municipal Manager's office

SDG	Goal 3. Ensure healthy lives and promote well-being for all at all ages														
	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Active engagement of citizens in their own development														
KPA	Good Governance and Public Participation														
Strategic objective		Promote good governance and public participation													
Project Number	Project Name	Project Description (major activities)	Capital/ Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
					access control system	system Installed	system Installed	system Installed							
GGD 22	License and maintenance of team mate	Payment of license fees and maintenance of team mate system	Operational	BLM	Payment of license fees and maintenance of team mate system	Payment of license fees and maintenance of team mate system	Payment of license fees and maintenance of team mate system	Payment of license fees and maintenance of team mate system	R60 000	R61 800	R63 708	Equitable shares	BLM	No	Municipal Manager's office

5.5. KEY PERFORMANCE AREA 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.														
	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
MTOD 01	Employee wellness	Conducting employee wellness	Operational	BLM	Reports on the employee wellness conducted	Reports on the employee wellness conducted	Reports on the employee wellness conducted	Reports on the employee wellness conducted	R300 000	R318 000	R337 080	Equitable shares	BLM	No	Corporate Services
MTOD 02	Youth Programme	Support to youth programs	Operational	BLM	Number of the youth programs supported	Support to youth programs	Support to youth programs	Support to youth programs	R70 000	R258 428	R273 933.68	Equitable shares	BLM	No	Municipal Manager's office
MTOD 03	Gender Programme	Support to gender programs	Operational	BLM	Number of gender programs supported	Support to the gender programs	Support to the gender programs	Support to the gender programs	R70 000	R114 584	R121 459	Equitable Shares	BLM	No	Municipal Manager's office
MTOD 04	Children Programme	Support to the children programs	Operational	BLM	Number of the children's programs supported	Support to the children's programs	Support to the children's programs	Support to the children's programs	R70 000	R89 888	R95 281	Equitable shares	BLM	No	Municipal Manager's office
MTOD 05	Disability Programme	Support to the disability programs	Operational	BLM	Number of the disability programs supported	Support to the disability programs	Support to the disability programs	Support to the disability programs	R70 000	R149 438	R158 405	Equitable shares	BLM	No	Municipal Manager's office
MTOD 06	HIV/AIDS Programme	Implementation of HIV/AIDS Programs	Operational	BLM	Number of the HIV/AIDS programs implemented	Implementation of HIV/AIDS Programs	Implementation of HIV/AIDS Programs	Implementation of HIV/AIDS Programs	R70 000	R224 720	R238 203	Equitable share	BLM	No	Municipal Manager's office

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.														
	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
MTOD 07	Back to School campaign	Conduct the back to school campaign	Operational	BLM	Number of the back to school campaigns conducted	Conducting the back to school campaigns	Conducting the back to school campaigns	Conducting the back to school campaigns	R84 800	R89 888	R95 281	Equitable shares	BLM	No	Municipal Manager's office
MTOD 08	Licenses	Licenses Software maintenance	Operational	BLM	Number of licenses software maintained	Licenses Software maintenance	Licenses Software maintenance	Licenses Software maintenance	R80 000	R84 000	R89 888	Equitable shares	BLM	No	Corporate services
MTOD 09	IT Software and Licensing	Purchase of new software and renewal of licenses	Capital	BLM	Software to be renewed VMware, Backup exec AntiVirus	Number of software and licenses purchased and renewed	Number software and licenses purchased and renewed	Number software and licenses purchased and renewed	R1 200 000	R627 520	R665 171.20	Equitable shares	BLM	No	Corporate Services
MTOD 10	Rental of Office Equipment	Rental	Operational	BLM	Number of office equipment rented	Number of office equipment rented	Number of office equipment rented	Number of office equipment rented	R 854,000	R 980 000	R1, 300 000	Equitable shares	BLM	No	Corporate Services
MTOD 11	IT equipment	Maintenance of IT equipment	Capital	BLM	% of maintenance done	100% maintenance	100% maintenance	100% maintenance	R120 000	R127 200.00	R134 832	Equitable shares	BLM	No	Corporate Services
MTOD 12	Mayoral Imbizo	Hosting of Mayor's Imbizo	Operational	BLM	Reports	Reports	Reports	Reports	R106 000	R112 360	R119 101.60	Equitable shares	BLM	No	Municipal Manager's office

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.														
	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
MTOD 13	Mayor – Magoshi	Hosting of Mayor Magoshi	Operational	BLM	Program me and Reports	Program me and Reports	Program me and Reports	Program me and Reports	R50 000	R50,000	R50 000	Equitable shares	BLM	No	Municipal Manager's office
MTOD 14	Heritage Celebrations	Hosting of Heritage Celebrations	Operational	BLM	Number of the celebration hosted	Hosting of Heritage Celebrations	Hosting of Heritage Celebrations	Hosting of Heritage Celebrations	R150 000	R300,000	R350 000	Equitable shares	BLM	No	Municipal Manager's office
MTOD 15	IT Disaster recovery plan	Multiyear project for development of IT Disaster recovery plan	Capital	BLM	Number of IT disaster recovery center procured	Procurement of IT disaster recovery plan	Procurement of IT disaster recovery plan	Procurement of IT disaster recovery plan	R700 000	R850 000	R850 000	Equitable shares	BLM	No	Corporate Services
MTOD 16	Record Management	Procurement of record management system	Capital	BLM	Number of record management system procured	Procurement of record management system	Procurement of record management system	Procurement of record management system	R1 200 000	-	-	Equitable shares	BLM	No	Corporate Services
MTOD 17	Tree Planting	Number of trees planted	Operational	BLM	Number of trees planted	Number of trees planted	-	-	-	-	-	Equitable shares	BLM	No	Community Services
MTOD 18	Uniform and PPE	Procurement of uniform and PPE	Capital	BLM	Number of uniforms and PPE procured	Procurement of uniform and PPE	Procurement of uniform and PPE	Procurement of uniform and PPE	-	-	-	Equitable share	BLM	No	Community services
MTOD 19	Landfill Site	Management of landfill site	operational	BLM	Management of landfill site	Management of landfill site	Management of landfill site	Management of landfill site	R4 000 000	R4 240 000	R4 494 000	Equitable shares	BLM	No	Community Services

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.														
	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
MTOD 20	EPWP	Management of EPWP	Operational	BLM	Management of EPWP	Management of EPWP	Management of EPWP	Management of EPWP	R3 984 292	-	-	Equitable shares	BLM	No	Community Services
MTOD 21	Coordination of the Disaster Management Plan	Curbing of the disaster incidents	Operational	BLM	Number of Disaster Management programs	Number of Disaster Management programs	Number of Disaster Management programs	Number of Disaster Management programs	OPEX	OPEX	OPEX	Equitable shares	BLM	No	Community Services
MTOD 22	Street sweeping machine	Purchase of Street sweeping machine	Operational	BLM	Number of street sweeping machines procured	Purchase of street sweeping machine	-	-	R500 000	-	-	Equitable shares	BLM	No	Community Services
MTOD 23	Procurement and maintenance of aircon	Appointment of Service provider to procure and maintain aircon	Operational	BLM	Procurement and maintenance of aircon	Procurement and maintenance of aircon	Procurement and maintenance of aircon	Procurement and maintenance of aircon	R700 000	-	-	Equitable shares	BLM	No	Corporate Services
MTOD 24	Vehicle Tracking	Tracking of Municipal Vehicles	Operational	BLM	Number of the vehicles fitted with tracking devices	Functional vehicle tracking system	Functional vehicle tracking system	Functional vehicle tracking system	R286 200	R300 000	R350 000	Equitable shares	BLM	No	Community Services
MTOD 25	Wet Fuel	Management of fuel used by fleet.	Operational	BLM	Report on the use of wet fuel	Proper management of wet fuel	Proper management of wet fuel	Proper management of wet fuel	R3 392 000	R3 595 520	R3 811 251.20	Equitable shares	BLM	No	Corporate Services
MTOD 26	Traffic Management	Management & control of traffic	Operational	BLM	Improved Traffic flow	Implementation Traffic	Implementation Traffic	Implementation Traffic	OPEX	OPEX	OPEX	Equitable shares	BLM	No	Community Services

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	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
						control measures	control measures	control measures							Services
MTOD 27	Pound management	Pounding of stray animals	Operational	BLM	Effective pounding services	Ongoing pounding of stray animals	Ongoing pounding of stray animals	Ongoing pounding of stray animals	R50 000	R60 000	R70 000	Equitable shares	BLM	No	Community Services
MTOD 28	Community Safety	Community safety Campaigns	Operational	BLM	Number of safety campaigns conducted	safety campaigns conducted	safety campaigns conducted	safety campaigns conducted	-	R304 433.80	R322 699.83	Equitable shares	BLM	No	Community Services
MTOD 29	Sports Facility	Maintenance of Sport Facilities	Operational	BLM	Number of Sport Facilities maintained	Maintenance of Sport Facilities	Maintenance of Sports Facilities	Maintenance of Sports Facilities	R400 000	R500 000	R600 000	Equitable shares	BLM	No	Community Services
MTOD 30	Municipal Facilities	Maintenance of Municipal facilities	Operational	BLM	Number of Municipal Facilities maintained	Maintenance of Municipal facilities	Maintenance of Municipal facilities	Maintenance of Municipal facilities	R1 000 000	R1 000 000	R1 000 000	Equitable shares	BLM	No	Community Services
MTOD 31	Community Hall	Maintenance of Community Hall	Operational	BLM	Number of Community Hall Maintained	Maintenance of Community Hall	Maintenance of Community Hall	Maintenance of Community Hall	R127 200.00	R134 832	R142 921	Equitable shares	BLM	No	Community Services
MTOD 32	Back Office	Establishment of back office	Capital	BLM	Number of Back Offices established	Establishment of back office	Establishment of back office	Establishment of back office	R300 000.00	-	-	Equitable shares	BLM	No	Community Services
MTOD 33	Tolwe Office Face lift	Face lifting of Tolwe Office	Capital	BLM	Percentage of Face lifting done	Face lifting of Tolwe Office	Face lifting of Tolwe Office	Face lifting of Tolwe Office	R500 000.00	-	-	Equitable shares	BLM	No	Community Services

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	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
MTOD 34	Cemetery	Procurement of Cemetery digging compressor	Operational	BLM	Number of cemetery digging compressor procured	Cemetery digging compressor purchased	-	-	R100 000	-	-	Equitable shares	BLM	No	Community Services
MTOD 35	Cemetery	Cemetery EIA study	Operational	All days	Compilation of EIA report for new cemetery site	EIA report	-	-	R150 000	-	-	Equitable shares	BLM	No	Community Services
MTOD 36	Cemetery	Cemetery standardization	Operational	Senwabarwana	Report on cemetery Standardization	Standardized cemetery			R100 000	-	-	Equitable shares	BLM	No	Community Services
MTOD 37	Machine	Machine calibration	Capital	BLM	Percentage of calibration done	Machine calibration	Machine calibration	Machine calibration	R50 000	R60 000	R70 000	Equitable shares	BLM	No	Community Services
MTOD 38	Transfer Station	Management of transfer station	Capital	BLM	Percentage of management work done	Management of transfer station	Management of transfer station	Management of transfer station	R150 000	-	-	Equitable shares	BLM	No	Community Services
MTOD 39	Climate Change	Climate Change mitigation	Capital	BLM	Number of trees planted	Climate Change mitigation	Climate Change mitigation	Climate Change mitigation	-	R100 000	R150 000	Equitable shares	BLM	No	Community Services
MTOD 40	Waste Chases	Procurement of waste chases	Capital	BLM	Number of waste X chases	Procurement of waste chases	-	-	R400 000	-	-	Equitable shares	BLM	No	Community Services
MTOD 41	Provision of industrial bins	Procurement of industrial bins	Capital	BLM	Number of Industrial bins procured	-	Procurement of industrial bins	Procurement of industrial bins	R500 000	R500 000	R500 000	Equitable shares	BLM	No	Community Services

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.														
	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
MTOD 42	Maintenance of Equipment	Maintenance of Equipment	Capital	BLM	Maintenance of Equipment	Maintenance of Equipment	Maintenance of Equipment	Maintenance of Equipment	R127 200	R134 832	R142 921.92	Equitable shares	BLM	No	Community Services
MTOD 43	Renovations of Pax and Kibi Community Hall	Renovations of Pax and Kibi community Hall	Capital	BLM	Renovations of Pax and Kibi community Hall	-	Renovations of Pax and Kibi community Hall	-	-	R500 000	-	Equitable shares	BLM	No	Community Services
MTOD 44	Two way radio	Procurement of two way radio	Capital	BLM	Procurement of two way radio	-	Procurement of two way radio	-	-	R100 000	-	Equitable shares	BLM	No	Community Services
MTOD 45	Occupational Health and safety	Provision of health and safety kits	Operational	BLM	Number of health and safety kits procured	Availability of health and safety kits	Availability of health and safety kits	Availability of health and safety kits	R970 000	R1 028 200	R1 089 892	Equitable shares	BLM	No	Corporate Services
MTOD 46	Professional Bodies	Affiliation to professional bodies	Operational	BLM	Number of officials affiliated to the professional bodies	Payment of membership fees	Payment of membership fees	Payment of membership fees	R1 180 565	R1 980 056	R2 000 000	Equitable shares	BLM	No	Corporate Services
MTOD 47	Uniform & protective clothing	Purchasing of Uniform and protective clothing	Operational	BLM	Number of employees with protective clothing	Availability of protective clothing	Availability of protective clothing	Availability of protective clothing	R500 000	R680 000	R700 000	Equitable shares	BLM	No	Corporate Services
MTOD 48	Labor relations	Labour relations	Operational	BLM	Sound Labor relations	Sound Labor relations	Sound Labor relations	Sound Labor relations	OPEX	OPEX	OPEX	Equitable shares	BLM	No	Corporate services

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.														
	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
MTOD 49	Publishing	Publication of Municipal programmes and process	Operational	BLM	Number of publication done	Publication of Municipal programmes	Publication of Municipal programmes	Publication of Municipal programmes	R223 554	R236 967	R251 185	Equitable shares	BLM	No	Municipal Manager's office
MTOD 50	Fleet Management Costs	Fleet control measures Control of fleet costs	Operational	BLM	Affordable fleet costs	Implementation of fleet management measures	Implementation of fleet management	Implementation of fleet management	R2,550 000	R3 000 000	R6,460 000	Equitable shares	BLM	No	Corporate Services
MTOD 51	Fleet management costs	Purchasing of new fleet assets	Operational	BLM	Number of new fleet purchased	Purchasing of new fleet assets	-	-	R1 400 000	-	-	Equitable shares	BLM	No	Corporate Services
MTOD 52	Job Evaluation	Finalization of Job evaluation process	Operational	BLM	Percentage of Job evaluation finalised	Finalization of Job evaluation process	Finalization of Job evaluation process	Finalization of Job evaluation process	R140 000	R148 400	R157 304	Equitable shares	BLM	No	Corporate Services
MTOD 53	Clocking System	Installation of Clocking system	Capital	BLM	Percentage of Clocking system installed	Installation of Clocking system	Installation of Clocking system	Installation of Clocking system	R100 000	R100 000	R100 000	Equitable shares	BLM	No	Corporate Services
MTOD 54	Network	Network Maintenance	Capital	BLM	Percentage of network maintained	Network Maintenance	Network Maintenance	Network Maintenance	R150 000	R159 000	R168 000	Equitable shares	BLM	No	Corporate Services
MTOD 55	Data line	Procurement of Data line	Capital	BLM	Percentage of Data line Procured	Procurement of Data line	Procurement of Data line	Procurement of Data line	R212 000	R224 720	R238 203	Equitable shares	BLM	No	Corporate Services
MTOD 56	Furniture	Purchase of furniture	Capital	BLM	Number of furniture purchased	Purchase of furniture	Purchase of furniture	Purchase of furniture	R1 585 000	R1 446 900	R1 533 714	Equitable shares	BLM	No	Corporate Services

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.														
	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Municipal Transformation and Organizational Development														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
MTOD 57	Computer/Laptops equipment	Purchase of Laptops	Capital	BLM	Number of Laptops purchased	Purchase of Laptops	Purchase of Laptops	Purchase of Laptops	R200 000	R236 000	R274 160	Equitable shares	BLM	No	Corporate Services
MTOD 58	Office Furniture for PMU Office	Purchase of office Furniture	Capital	BLM	% of office furniture purchased for PMU Office	% of office Furniture purchased for PMU Office	-	-	R50 000	-	-	MIG	BLM	No	Technical Services
MTOD 59	Batho Pele Programmes	Coordination of Batho Pele Programmes	Operational	BLM	Number of Batho Pele Programmes coordinated	Number of Batho Pele Programmes coordinated	-	-	R170 000	R180 200	R191 012	Equitable Shares	BLM	No	Corporate Services
MTOD 60	Training guided by WSP	Coordination of training guided by WSP	Operational	BLM	Number of trainings coordinated through WSP	Number of trainings coordinated through WSP	Number of trainings coordinated through WSP	Number of trainings coordinated through WSP	R900 000	R954 000	R1 011 240	Equitable Shares	BLM	No	Corporate Services

5.6. KEY PERFORMANCE AREA 6: FINANCIAL VIABILITY AND MANAGEMENT

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.														
	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Financial Viability And Management														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
FVM 01	Asset Management Plan	Development of Asset Management Plan	Operational	BLM	Number of Asset management plans developed	Development of Asset Management Plan	Development of Asset Management Plan	Development of Asset Management Plan	R600 000	R500 000	R500 000	Equitable shares	BLM	No	B&T
FVM 02	Recording the assets	Recording of Assets on the Solar System	Operational	BLM	Uploaded asset register on the Solar System	Uploaded asset register on the Solar System	Uploaded asset register on the Solar System	Uploaded asset register on the Solar System	R700 000	R200 000	R200 000	Equitable shares	BLM	No	B&T
FVM 03	Unbundling of infrastructure Assets	Unbundling of infrastructure Assets	Operational	BLM	Unbundling report	Unbundling of infrastructure Assets	Unbundling of infrastructure Assets	Unbundling of infrastructure Assets	R900 000	R850 000	R900 000	Equitable shares	BLM	No	B&T
FVM 04	Landfill Rehabilitation	Calculation of Landfill rehabilitation costs	Operational	BLM	Land fill rehabilitation report	Landfill Rehabilitation Report	Landfill Rehabilitation Report	Landfill Rehabilitation Report	R200 000	R200 000	R200 000	FMG	BLM	No	B&T
FVM 05	Electricity	Sale of Electricity	Operational	BLM	Percentage of Electricity sold	100% Sale of Electricity	100% Sale of Electricity	100% Sale of Electricity	R2,4 000 000.00	R1,3 000 000.00	R1 4 000 000	Equitable shares	BLM	No	B&T
FVM 06	FMCC	Compilation of Financial Recovery Plan	Operational	BLM	Number of recons developed	Compilation of Financial Recovery Plan	Compilation of Financial Recovery Plan	Compilation of Financial Recovery Plan	R400 000	-	-	FMG	BLM	No	B&T

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.														
	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Financial Viability And Management														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
FVM 07	MSCOA	MSCOA implementation	Operational	BLM	Number of MSCOA project implemented	MSCOA implementation	MSCOA implementation	MSCOA implementation	R1,528 875	R1,628 875	R1,728.875	Equitable shares	BLM	No	B&T
FVM 08	Financial System adviser	Development of Financial system adviser	Operational	BLM	Number of Financial System advisers developed	Development of Financial system adviser	Development of Financial system adviser	Development of system adviser	R2,250 000	R2,009 000.00	R 2 077 540	Equitable shares	BLM	No	B&T
FVM 09	AFS	Compilation of AFS	Operational	BLM	Number set of AFS compiled and submitted	Compilation of AFS	Compilation of AFS	Compilation of AFS	R 1 150 000	R 1300 000	R1 400 000	FMG	BLM	No	B&T
FVM 10	Elec: Connect new Households	To effect new connections	Operational	BLM	Post connections effected	To connect new households	To connect new households	To connect new households	R40,000	R12,402.00	R8,681.00	Equitable shares	BLM	No	B&T
FVM 11	Elec Sales: Domestic Low : Prepaid	Sale of electricity	Operational	BLM	Report on the vending facilities	To avail electricity in all the areas	To avail electricity in all the areas	To avail electricity in all the areas	R17,800,000	R18,868,000.00	R20,000,080.00	Equitable shares	BLM	No	B&T
FVM 12	Perform AFS Quality review	To conduct quality review	Operational	BLM	Number of quality review performed	To perform quality review	To perform quality review	To perform quality review	R200 000.00	R400 000.00	R400 000.00	Equitable shares	BLM	No	B&T
FVM 13	Debt Collector	To appoint the debt collector	Operational	BLM	Percentage of debt collected	To appoint the debt collector	Debt collection	Debt collection	%	%	%	Equitable Shares	BLM	No	B&T

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.														
	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Financial Viability And Management														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
FVM 14	Insurance cover	Insurance of Municipal assets	Operational	BLM	Insured Municipal assets	Insurance of all Municipal Assets	Insurance of all Municipal Assets	Insurance of all Municipal Assets	R 961,000	R 1,028,270	R900,000.00	Equitable shares	BLM	No	B & T
FVM 15	Road & TRSP: Driver's License Applicant	Application for the driver's license test	Operational	BLM	Number of the applications	Register applicants for driver's license	Register applicants for driver's license	Register applicants for driver's license	R1,492,933	R1,492,933	R1,821,000	Equitable shares	BLM	No	Community Services
FVM 16	Road & TRSP: Learners License Application	Application for the learner's license test	Operational	BLM	Number of the applications	Register applicants for learners license	Register applicants for learners license	Register applicants for learners license	R1,040,000	R1,040,000	R1,040,000	Equitable shares	BLM	No	Community Services
FVM 17	Traffic Fine Provision	Provision of traffic fines	Operational	BLM	Number of traffic fines issued	Issuing of traffic fines	Issuing of traffic fines	Issuing of traffic fines	R2,600,000	R2,600,000	R3,350,000	Equitable shares	BLM	No	Community Services
FVM 18	Motor Vehicle licenses	Licenses for Motor Vehicles	Operational	BLM	Number of vehicles with licenses	Motor Vehicle licenses	Motor Vehicle licenses	Motor Vehicle licenses		R1,138,914	R1,138,914	Equitable shares	BLM	No	Community Services
FVM 19	Sub Total: Fines Provision	Impounding of stray animals	Operational	BLM	Number of stray animals impounded	Removing of stray animal on the roads	Removing of stray animal on the roads	Removing of stray animal on the roads	R3,380,000	R3,440,343	R350 000	Equitable shares	BLM	No	Community Services

SDG	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.														
	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels														
NDP	Building of key capabilities (human, physical & Institutional)														
KPA	Financial Viability And Management														
Strategic objective															
Project Number	Project Name	Project Description (major activities)	Capital/Operational	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent	EIA (YES/NO)	Responsible Department
						2020/21	2021/22	2022/23	2020/21	2021/22	2022/23				
FVM 20	Sale of sites	Disposal of municipal owned properties in Senwabarwana and Alldays	Operational	Senwabarwana and Alldays	Number of sites sold	Sale of sites	Sale of sites	Sale of sites	R2,000,000	R2,000,000	R2,000,000	Equitable shares	BLM	No	EDP
FVM 21	Licensing and registration of vehicles	Licensing and registration of vehicles	Operational	BLM	Availability of Licensing and registration services	Licensing and registration of vehicles	Licensing and registration of vehicles	Licensing and registration of vehicles	R 265,000	R 280,900	R79,500	Equitable shares	BLM	No	Community Services

