

2012 – 2017

Integrated Development Plan 2012/13



Baviaans Municipality

2012 – 2017

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CHECKLIST FOR ASSESSMENT

Key Performance Indicators	Ref Page No	Responsible	Attached	Adopted by Council / Other comments
1. Spatial development framework		B Arends		Yes
- Land Availability and Area Based Plan - Baviaans Land & Distribution Program			Available at MM's office	Yes
2. Service Delivery & Infrastructure		B Arends		Yes
- Sanitation		"	Available at MM's office	
- Water		"	Available at MM's office	Yes
- Housing		"	Available at MM's office	Yes
- Electricity		"	Available at MM's office	Yes
- Roads & Transport		"	Part of CDM ITP	N/A
- Storm water Drainage		"	Project 93 (c)	
- Waste Management (IWMP)		"	Available at MM's office	Yes
- Service delivery & Infrastructure Plan (CIP)	99	"		Yes
- Free Basic Services – (Indigent Policy)		J Doyle	Available at MM's office	Yes
- Disaster Mng Plan		B Arends	Available at MM's office	Yes
3. Local Economic Development		M E de Beer		
- LED Management Plan		"	Available at MM's office	Yes
- LED Action Plan & Organogram	137	"		Yes
- Tourism Sector Plan		"	Available at MM's office	
4. Good Governance				
- IDP Review & Process Plan		M E de Beer	Annexure B	Yes
- Public Participation & Communication Action Plan		"	Available at MM's office	Yes
- Stakeholder involvement		"	Available at MM's office	Yes
- Audit Committee (TOF)		J Doyle	Available at MM's office	Yes
- Special Groups (HIV/AIDS) Plan		M E de Beer	Available at MM's office	Yes
- Community Empowerment Strategy		M E de Beer	Available at MM's office	No
- MPAC		Council		

Key Performance Indicators	Ref Page No	Responsible	Attached	Adopted by Council/ Other comments
5. Financial Viability				
- Financial Strategy		J Doyle	Available at MM's office	Yes
- Budget		"		Yes
- Allocation		"		Yes
- Own Funds		"		Yes
- Policies		"	Available at MM's office	Yes
- SDBIP – 12/13		J Doyle	Available at MM's office	Yes
- SDBIP – IDP – 12/13		M E de Beer	Available at MM's office	Yes
6. Institutional Arrangements				
- Human Resource Strategy		M Lötter	Busy with draft	DPLG
- (Skills Development Plan (WSP)		M Lötter	Available at the MM's office	Yes
- Employment Equity Plan	137	M Lötter		Yes
- Organogram		M Lötter	Annexure A	Yes
- PMS Management Plan		M E de Beer	Available at MM's office	Yes

SECTOR PLANS AND APPENDAGES	Ref Page No	Responsible	Attached	Adopted by Council / Other comments
(a) Spatial Development Framework		B Arends	Available at MM's office	Yes
(b) Land Use Management Framework/System Area Based Plan & LAA		M E de Beer	Available at MM's office	Yes
(c) Waste Management Plan		B Arends	Available at MM's office	Yes
(d) Environmental Management Plan		B Arends	No – liaise with CDM	CDM
(e) Water Service Development Plan (WSDP)		B Arends	Available at MM's office	Yes
(f) Disaster Management Plan		B Arends	Available at MM's office	Yes
(g) Forestry Plan		B Arends	N/a	N/a
(h) Integrated Transport Plan		B Arends	No – liaise with CDM	CDM
(i) Housing Sector Plan		B Arends	Available at MM's office	Yes
(j) Electricity Master Plan		B Arends	Available at MM's office	Yes
(k) (i) LED Management Plan		M E de Beer	Available at MM's office	Yes
(ii) LED Action Plan & LED Organogram	113			
(l) Workplace Skills Plan		M Lötter	Available at MM's office	Yes
(m) Human Resource Strategy		M Lötter	Busy with draft	
(n) Service delivery & Infrastructure Plan (CIP)		B Arends	Available at MM's office	Yes
(o) Employment Equity Plan		M Lötter	Available at MM's office	Yes

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ACRONYMS

CDM	Cacadu District Municipality
CBP	Community Based Planning
DMA	Demarcated Area
GARP	Global Association of Risk Professionals
GDS	Growth and Development Summit
GGP	Gross Geographic Product
GVA	Gross Value Added
HIV	Human Immunodeficiency Virus
HDI	Human Development Index
IDP	Integrated Development Plan
KPI	Key Performance Indicators
LED	Local Economic Development
MFMA	Municipal Finance Management Act
MHS	Municipal Health Services
MLL	Minimum Living Level
RSS	Rapid Services Survey 2006
NSDP	National Spatial Development Perspective
SDF	Spatial development Framework
SMME	Small, Medium & Micro Enterprises
SPU	Special Programs Unit
SWOT	Strengths, Weaknesses, Opportunities & Threats
WSDP	Water Services Development Plan

CHAPTER 1: BAVIAANS INTEGRATED DEVELOPMENT PLAN & PLANNING PROCESS

1.1. LEGISLATION

The IDP is given legal status by the following primary and secondary legislation and regulations:

- The Municipal Systems Act, Act 32 of 2000 (MSA)
- The Municipal Finance Management Act No 56 of 2003 (MFMA)
- Municipal Planning and Performance Regulations 2001 (Dept of Provincial & Local Government (DPLG))

The Municipal Systems Act 32 of 2000 requires that all municipalities must prepare an Integrated Development Plan and must annually review the IDP. In chapter 5, Section 25, all municipalities must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the Municipality. Section 34 of the same chapter requires a municipality to review IDP annually and, where necessary, to amend the plan in accordance with a prescribed process.

In addition to the requirement for every municipality to compile an IDP, the municipality is also required to monitor and evaluate its performance and that the IDP review and amendment process must adhere to the public participation requirements as outlined in Chapter 4 of the MSA.

1.2. PURPOSE OF INTEGRATED DEVELOPMENT PLANNING

Integrated development planning is a process through which the municipality prepares a strategic development plan, which extends over a five-year period. Integrated development planning as an instrument lies at the centre of the new system of developmental local government in South Africa (see table 1 below) and represents the driving force for making municipalities more strategic, inclusive, responsive and performance driven in character. The IDP is the principal strategic planning instrument, which guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making.

Table 1: The characteristics and outcomes of developmental Local Government

Characteristics	Outcomes
Maximising social development and economic growth	Provision of household infrastructure
Integrating and coordinating development	Creation of liveable, integrated cities, town and rural areas
Democratising development, empowering and redistribution - of resources	Local economic development
Leading and learning	Community empowerment and redistribution

White Paper on Local Government, March 1998

The Municipal Systems Act (Act 32, 2000) defines the IDP as a “single inclusive and strategic plan” that:

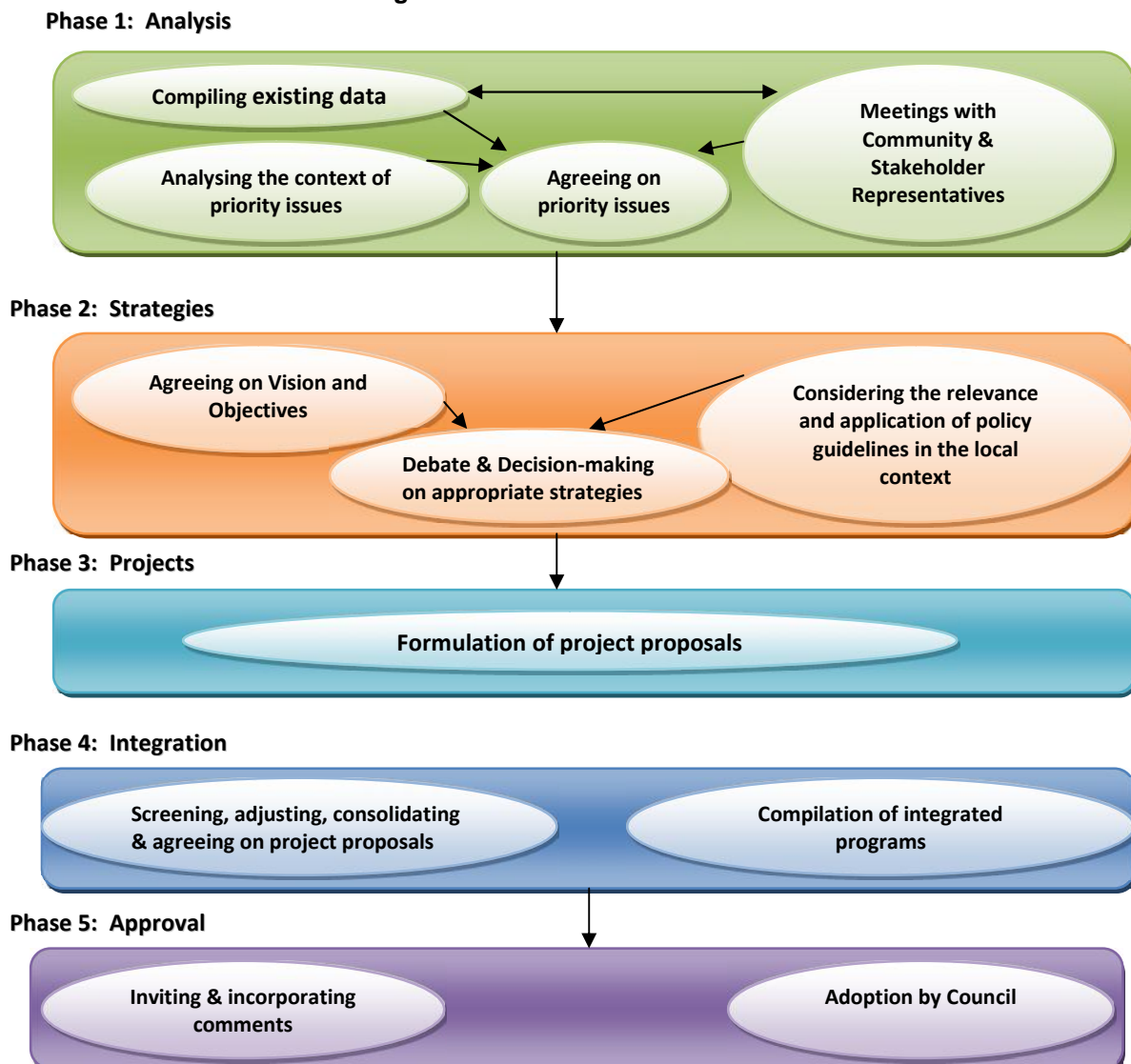
- a) links, integrates and co-ordinates a municipality’s sector specific plans;
- b) aligns the resources and capacity of the municipality to the overall development objectives of the municipality;
- c) forms the policy framework on which annual budgets rest;
- d) Informs and is informed by similar development plans at national and provincial developments plans.

A Municipal Council must review its Integrated Development Plan annually in accordance with an assessment of its performance measurements in terms of Section 41; and to the extent that changing circumstances so demand; may amend its Integrated Development Plan in accordance with prescribed processes.

1.3. METHODOLOGY

The IDP methodology recommended by the Department of Provincial and Local Government involves four phases. Each phase requires numerous actions or activities as illustrated in the figure 1 below.

Figure 1: The IDP Process



The purpose and outputs of each of the phases in figure 1, is detailed in table 2 below.

Table 2: The purpose and outputs required for the phases of the IDP Process

PHASE	PURPOSE	OUTPUT
Phase 1: Analysis	To ensure that decisions will be based on: <ul style="list-style-type: none"> ❖ people's priority needs and problems ❖ knowledge on available and accessible resources ❖ proper information 	<ul style="list-style-type: none"> ❖ Assessment of the existing level of development ❖ Priority issues/problem statements ❖ Understanding nature/dynamics/causes of these issues ❖ Knowledge on available resources and potentials
Phase 2: Strategies	To ensure broad inter-sectoral debate and means of tackling priority issues under consideration of: <ul style="list-style-type: none"> ❖ policy guidelines and principles ❖ available resources ❖ interlinkages ❖ an agreed vision 	<ul style="list-style-type: none"> ❖ Vision (for the municipality) ❖ Objectives (for each priority issue) ❖ Strategic options and choice of strategy (for each issue) ❖ Tentative financial framework for projects ❖ Identification of projects
Phase 3: Projects	To ensure a smooth planning/delivery link by providing an opportunity for a detailed and concrete planning process through the involvement of sector specialist and establishing project task teams	<ul style="list-style-type: none"> ❖ Indicators (quantities & qualities) for objectives ❖ Major activities, timing ❖ Responsible agencies/actors ❖ Costs and budgets estimates and sources of finance
Phase 4: Integration	To ensure that the results of project planning will be checked for their compliance with vision, objectives, strategies and resources and that they will be harmonized	<ul style="list-style-type: none"> ❖ revised project proposals (for priority projects/other projects) ❖ 5-year financial plan (all sources of finance) ❖ 5-year capital investment programme (all sources of finance) ❖ 5-year municipal action plan (municipal management) ❖ Integrated SDF ❖ Integrated programmes for LED, environmental issues, poverty alleviation, gender equity and HIV/AIDS ❖ Consolidated monitoring/performance management system ❖ Reference to sector plans ❖ Disaster Management Plan
Phase 5: Approval	To ensure, before being adopted by the Municipal Council, all relevant stakeholders and interested parties, including other spheres of government have been given a chance to comment on the draft plan, thus giving the approved plan a sound legitimacy, support and relevance.	An amended and adopted IDP document that has the support of the municipal administration, residents, district council and relevant agencies

1.4. IDP REVIEW PROCESS

The IDP Review Process Plan was adopted by Council on 29 July 2011 and is attached as Annexure B

The review process, assessment, and amendment of the IDP are informed by *inter alia* the following:

- ❖ The comments received from various role-players in the IDP process, including comments from the MEC;
- ❖ The Process Plans and District Framework;
- ❖ Areas requiring additional attention in terms of legislative requirements;
- ❖ Areas identified through self-assessment;
- ❖ Impact of new information, policies and legislative changes;
- ❖ Drafting of final programmes from amended, newly added projects;
- ❖ Integration of plans and programmes;
- ❖ Projects Implementation progress; and
- ❖ Performance management assessment.
- ❖ Institution Risk Assessments
- ❖ Auditor General's Reports

After the approval of an IDP/Budget at Council, implementation of the IDP commences. At the start of the review process new information could have become available that would influence the implementation of the IDP over the next years.

During the IDP/Budget Review Process an extensive participative process was followed which included all internal and external stakeholders. Thereafter an IDP Rep Forum meeting is in Willowmore with stakeholders from Rietbron, Steytlerville and Baviaanskloof attending.

At a steering committee meeting, feedback was provided on the results from the IDP Rep Forum meetings in terms of new projects that were identified and changes to existing projects.

Table 3 below illustrates the IDP / Budget Review process.

Table 3: IDP / Budget review process

Ward	Date	Venue
All	Attend CDM IDP 24 October 2011	Port Elizabeth
	Adoption of Review Process Plan 28 July 2011	
	Advertise Review Process Plan 16 August 2011	
	IDP Rep Forum 05 October 2011	Willowmore
1	Community Based Planning: 08 November 2011 & 27 February 2012	14h00 – Coleske farm, Baviaanskloof 16h00 – Zandvlakte farm, Baviaanskloof 18h00 – Saaimanshoek, Baviaanskloof
	Community Based Planning: 09 November 2011 & 28 February 2012	18h00 – Business owners, Willowmore
	Community Based Planning: 10 November 2011 & 28 February 2012 29 February 2012	14h00 – Lemoenspoort, Willowmore 18h00 – Town Hall, Willowmore
	IDP / Budget Feedback Session: 03 May 2012 07 May 2012 08 May 2012	18h00 – Willowmore Golf club 18h00 – Willowmore Town hall 18h00 – Saaimanshoek, Baviaanskloof
2	Community Based Planning: 08 November 2011 & 27 February 2012	16h00 – Vuyolwethu, Steytlerville
	Community Based Planning: 09 November 2011 & 28 February 2012	18h00 – Daleview, Steytlerville
	Community Based Planning: 10 November 2011 & 28 February 2012 & 01 March 2012	14h00 – Town Hall, Steytlerville
	IDP / Budget Feedback Session: 02 May 2012 07 May 2012 09 May 2012	17h00 – Vuyolwethu, Steytlerville 17h00 – Town Hall, Steytlerville 17h00 – Town Hall, Steytlerville
3	Community Based Planning: 15 November 2011 & 01 March 2012 16 November 2011 & 05 March 2012 17 November 2011 & 06 March 2012 21 November 2011 & 08 March 2012	18h00 – Kerrieblok, Willowmore 18h00 – 373, Willowmore 18h00 - Fullarton 18h00 – Sandkraal, Steytlerville
	IDP / Budget Feedback Session 24 April 2012	18h00 – Hillview library, Willowmore
4	Community Based Planning: 22 November 2011 & 01 March 2012 23 November 2011 29 November 2011	14h00 – Vondeling 18h00 – Rietbron 18h00 - Miller 18h00 – Hillview, Willowmore
All	IDP Rep Forum 27 March 2012	Willowmore
	Adoption of Draft IDP 2012/13 29 March 2012	
4	IDP / Budget Feedback Session: 10 May 2012	18h00 – Community Hall, Rietbron
All	Adoption of Final IDP 2012/13 31 May 2012	
	Advertise in Newspapers 04 June 2012	

1.5. ROLES AND RESPONSIBILITIES

The Process Plan determines the roles and responsibilities of all the stakeholders in the IDP/Budget Review Process. These roles and responsibilities are set out in Table 4.

Table 4: Roles and Responsibilities

Role Players	Responsibilities
Mayor	<ul style="list-style-type: none"> ➤ Take all reasonable steps to ensure that the municipality performs its constitutional and statutory functions within the limits of the municipality's approved budget ➤ Coordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget
Municipal Manager	<ul style="list-style-type: none"> ➤ Accountable for the management of the municipality's integrated development plan and the monitoring of progress with implementation of the plan
The Municipal Council (Baviaans Municipality) is the ultimate decision-making body	<p><u>THE MUNICIPAL COUNCIL</u></p> <ul style="list-style-type: none"> ➤ Consider and adopt the Process Plan/District Framework, adopt and approve the IDP. ➤ Delegate responsibility for overall management, co-ordination and monitoring of the process and drafting of the IDP reviewal to the Municipal Manager. ➤ Adopt the newly reviewed IDP
Councillors are the primary link between municipal government and the residents.	<p><u>COUNCILLORS</u></p> <ul style="list-style-type: none"> ➤ Link the planning process to their constituencies and wards; ➤ Be responsible for organising public consultation and participation; ➤ Ensure the annual business plans and the municipal budget are linked to and based on the IDP.
Officials have to manage and co-ordinate the IDP formulation process	<ul style="list-style-type: none"> ➤ Adopting the District Framework Plan ➤ Preparation of the Process Plan; ➤ Undertaking of the overall management and co-ordination of the planning process; ➤ Ensuring that all relevant actors are appropriately involved; ➤ Nomination of persons in charge of different roles; ➤ The day-to-day management of the process; ➤ Ensuring that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements; ➤ Adjusting the IDP in accordance with the MEC for

Role Players	Responsibilities
	Local Government's proposals.
Heads of departments and officials	<ul style="list-style-type: none"> ➤ Ensures that the IDP and the budget process are aligned; ➤ Ensure the production of a schedule that serves as a framework for the formulation of the Budget and the IDP; ➤ Ensure that the IDP is linked to the Financial Plan; ➤ Prepare implementation and progress reports and present such to the IDP Steering Committee, as well as the IDP Representative Forum. ➤ Prepare submissions and proposals about Areas of Formulation; Areas of Amendment; the incorporation of new information; and changing circumstances (whether statutory or otherwise). ➤ Provide technical/sectoral expertise ➤ Prepare sector plans ➤ Ensure that the IDP meets legal and professional standards ➤ Prepare draft progress reports and proposals
Role Players	Responsibilities
Steering Committee	<p>The role of the Steering Committee at Local Municipal level is to facilitate the reviewal process and provide support and guidance to the IDP official. This is a team of councillors and a technical working team of heads of departments and senior officials who support the IDP official and ensure a smooth planning process. The terms of reference of the IDP Steering Committee are as follows:</p> <ul style="list-style-type: none"> ➤ Support the IDP official in preparing for the IDP formulation and throughout its process; ➤ Provide terms of reference for specific planning activities; ➤ Commission research studies; ➤ Consider and comment on inputs from any sub-committees, study teams, consultants, provincial sector departments or service providers; ➤ Make content recommendations; ➤ Process, summarise and document outputs; and ➤ Prepare, facilitate, and document meetings.
IDP Representative Forum (List of all stakeholders is available)	<ul style="list-style-type: none"> ➤ Represent the interests of the community. ➤ Provide an organisational mechanism for discussion, negotiation, and decision-making between the stakeholders, including municipal government. ➤ Ensure communication between all stakeholder representatives. ➤ Monitor the performance of the planning and implementation process. ➤ Give feedback to constituencies. ➤ Also serves as a forum to educate stakeholders about Developmental Local Government.

1.6. ALIGNMENT PROCESS

The Baviaans Municipality Process Plan stipulates that the following people are involved in the alignment process:

- ❖ Between LMs and the CDM
 - District council's IDP officer and IDP Steering Committee
 - Local council's IDP officer and IDP Steering Committee
 - District IDP staff.
 - Directors and Heads of department at both LM and DM
 - Provincial IDP Support Team

- ❖ Between local government and other spheres / corporate service providers
 - Municipal Manager
 - Directors and Heads of department.
 - Local IDP official
 - District IDP official
 - Provincial IDP Co-ordination units
 - Provincial/national senior sector department officials
 - Senior officials of relevant service providers (Eskom, Water Boards, Telkom, etc.).

The management of alignment is arranged as follows in the process plan:

- ❖ The IDP officer together with the steering committee should ensure alignment of local issues.

- ❖ The Provincial Department of Local Government plays a crucial role as coordinator to ensure alignment above district level and between districts within a province.

2.1. INTRODUCTION

The vision, as well as the development priorities and strategies were not amended and are reflected as they appeared in the Baviaans IDP 2007 – 2012.

Vision

Baviaans municipality strives towards the establishment of a progressive community within a safe environment where basic service delivery is guaranteed and wherein decision-making is based on maximum participation from the community

Mission

The political office bearers, staff and the people of the Baviaans Local Municipality will:

- Effect open communication channels to keep communities informed
- Effect participative and accountable developmental local governance;
- Pro-actively identify suitable land for settlement;
- Facilitate housing delivery
- Provide basic services
- Create a climate conducive to local economic development, with a particular focus on eradicating poverty, creating jobs and developing the tourism and eco-tourism sector; and
- Facilitate social upliftment and development

2.2 DEVELOPMENT PRIORITIES

The development priorities were not amended during the IDP review process and are reflected in tabular format.

Note: The goals of the five Key Performance Areas:

- i. Spatial analysis**
- ii. Basic infrastructure & Service delivery**
- iii. Financial viability & management**
- iv. Local Economic Development**
- v. Good governance & public participation**
- vi. Municipal institutional development & transformation**

are included in the four development priorities of the Baviaans Municipality.

Development Priority 1: Building the Institution and Employee Capacity

The Accelerated and Shared Growth Initiative for South Africa (ASGISA) that is driven on a national level has identified six factors that constrain growth in South Africa. One of these is the shortage of skills, which is especially relevant across all aspects of local government.

It is also apparent from the analysis of the data that the municipality is faced with serious challenges. A strong institution with the necessary capacity is vital to address these challenges successfully.

Considering the above the municipality identified building the institution and employee capacity as its first priority. The following objectives were identified for this priority:

Table 5: Development Priority 1 – Building the institution and employee capacity

DEVELOPMENT PRIORITY 1: BUILDING THE INSTITUTION AND EMPLOYEE CAPACITY	
Objective 1.1	A well established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service
Objective 1.2	Working towards the creation of a stable, capacitated personnel-corps geared to increased service delivery and good performance in services delivered
Objective 1.3	All areas of development in the Baviaans Municipality must be planned thoroughly
Objective 1.4	Promotion of the image of the Baviaans Municipality
Objective 1.5	Well established communication channels
Objective 1.6	Community Participation

Development Priority 2: Enhance Community Services

Based on the limited resources and capacity in the area a strategic choice was made and that is to invest in the people in the area. In order to combat the unemployment rate, low-income levels and decline in the population growth economic development and the provision of physical structures is important, but without developing the people in the area these challenges could never be addressed successfully.

The NSDF confirms the principle of investing in people in stipulating, “in areas with low development potential government spending should focus on providing social transfers, human resource development and labour market intelligence.”

The municipality thus accepted its second development priority as the enhancement of community services. The development priority with its relevant objectives is reflected below.

Table 6: Development Priority 2 – Enhance community services

DEVELOPMENT PRIORITY 2: ENHANCE COMMUNITY SERVICES	
Objective 2.1	Proud citizens that contribute to the development of their town/s
Objective 2.2	The Youth of Baviaans are actively integrated into and contribute to community development.
Objective 2.3	Development of People in the Baviaans area.
Objective 2.4	Improve community access to a comprehensive health care service
Objective 2.5	Animal Health
Objective 2.6	SAPD fulfil their mandated role and responsibility in the community
Objective 2.7	Communities have easier access to social services
Objective 2.8	Moral regeneration in Communities

Development Priority 3: Economic Development

The negative impact of the unemployment rate and the low level of monthly income on all spheres of the communities in the area can only be reversed by stimulating the economic growth in the area. The third development priority identified by the municipality is economic development. The priority with its relevant objectives is listed below.

Table 7: Development Priority 3 – Economic Development

DEVELOPMENT PRIORITY 3 ECONOMIC DEVELOPMENT	
Objective 3.1	Rural Development
Objective 3.2	SMME's are provided with mandated municipal support that facilitates their growth and success.
Objective 3.3	Promote Local economic Development
Objective 3.4	Job creation
Objective 3.5	A pleasurable tourist experience.
Objective 3.6	Agricultural Related Development
Objective 3.7	Training & empowerment programs

Development Priority 4: Provision of Basic Infrastructure

Infrastructure development and maintenance is vital to the existence and development of a municipality. Infrastructure also facilitates economic growth in an area.

In addition, municipalities are constitutionally mandated to provide in the basic needs of communities. The fourth development priority with its relevant objectives is reflected below.

Table 8: Development Priority 4: Provision of basic infrastructure

DEVELOPMENT PRIORITY 4: PROVISION OF BASIC INFRASTRUCTURE	
Objective 4.1	Supply sustainable basic infrastructure to all inhabitants of Bavians: Water
Objective 4.2	Supply sustainable basic infrastructure to all inhabitants of Bavians: Roads – rural areas
Objective 4.3	Supply sustainable basic infrastructure to all inhabitants of Bavians: Refuse Removal & Management of Dumping Sites
Objective 4.4	Supply sustainable basic infrastructure to all inhabitants of Bavians: Sanitation
Objective 4.5	Supply sustainable basic infrastructure to all inhabitants of Bavians: Housing
Objective 4.6	Supply sustainable basic infrastructure to all inhabitants of Bavians: Electricity
Objective 4.7	Supply sustainable basic infrastructure to all inhabitants of Bavians: Streets & Storm water
Objective 4.8	Supply sustainable basic infrastructure to all inhabitants of Bavians: Municipal buildings
Objective 4.9	Supply sustainable basic infrastructure to all inhabitants of Bavians: TV
Objective 4.10	Supply sustainable basic infrastructure to all inhabitants of Bavians: Fire Function
Objective 4.11	Supply sustainable basic infrastructure to all inhabitants of Bavians: Repair & Maintenance

2.3. OBJECTIVES, STRATEGIES AND INTERVENTIONS

The objectives and strategies for each development priority are presented in tabular form below.

Table 9: Objectives and strategies for development priorities

Development Priority 1: Building the Institution and Employee Capacity		
OBJECTIVE	STRATEGY	NATURE OF PROJECT
1.1 A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Improve Financial Sustainability: a) Revenue Increase revenue base	<ul style="list-style-type: none"> ❖ Encourage the customer to pay for service: collection of service accounts ❖ Efficient indigent policy ❖ Accurate and correct billing system and timeous receipt by customer ❖ Collection of property rates ❖ Service charges must reflect cost ❖ Valuation of property inclusive of all agricultural land ❖ CCRC working group meetings ❖ Effective collection of VAT
	b) Expenditure Reduce unnecessary expenditure	<ul style="list-style-type: none"> ❖ Practical accounting system ❖ Oversight on all expenditure and adhere to audit findings ❖ Keeping to budgeted amounts ❖ Monthly report to Council on all expenses ❖ Expenditure working groups ❖ Implement project to address water leakages and electricity losses
	Control expenditure	
	Improve financial systems and controls	<ul style="list-style-type: none"> ❖ Upgrading of accounting system (SAMRAS) ❖ Formulate a register and contracts for municipal land and buildings users

Development Priority 1: Building the Institution and Employee Capacity (Continued)

OBJECTIVE		STRATEGY	NATURE OF PROJECT
1.1	A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Strengthen the municipal resources	❖ Purchasing of additional vehicles
		Strengthen the municipal accountability	❖ Annual report on time
		Review & strengthen internal systems & procedures	❖
		Improve and strengthen existing planning system	❖ Finalise Spatial Development Framework ❖ Associating policies: Housing, Agriculture Transport, Tourism and Conservation.
		Improve asset control	❖ Avail list of municipal properties: Asset Register ❖ Signed contracts for the use of municipal assets ❖ Unbundling of bulk assets ❖ Management plan for commonages plan / policy
		Houses in the name of Baviaans municipality	❖ Transferral of houses still in the name of Baviaans Municipality
		Identify problem areas in municipality	❖ Local Government Turn Around Strategy
1.2	Working towards the creation of a stable, capacitated personnel-corps geared to increased service delivery and good performance in services delivered.	An effective, customised organisational structure, trained & skilled personnel	❖ Review of existing organisational structure (organogram) ❖ Training & skills development of personnel (Work skills plan) ❖ HR strategy plan
		Create incentives for staff to improve performance / productivity	❖ Formulate a policy for "Bonus Contracts" for section 57 employees
		Improve customer care :Control complaints process in Willowmore and Steytlerville	❖ Implement help desks in all areas. ❖ Establishment of a help desk in all areas
		Performance evaluations	❖ Evaluation of (i) institution (customer care survey), (ii) section 57 managers (iii) lower level staff, (iv) suppliers
		Execute Work skills Plan	❖ Training programs for staff
		Identify problem areas	❖ Implement Turn Around strategy

Development Priority 1: Building the Institution and Employee Capacity (Continued)			
	OBJECTIVE	STRATEGY	NATURE OF PROJECT
1.4	Promotion of the image of the Baviaans Municipality	Improve the image of the Baviaans Municipality	❖ Branding & Advertising
1.5	Well established communication channels	Improve internal & external communication Communication Strategy to community Better informed community	❖ Better communication through the following channels: - Public Participation policy - Website - Baviaans Newsletter - Ward Committees - Community Based Planning - Notice boards
1.6	Community participation.	Community participation structures to help identify community needs	❖ Ward Committees to be established ❖ IDP Feedback sessions
			❖ Public Participation & Communication Policy
Development Priority 2: Enhance Community Services			
	OBJECTIVE	STRATEGY	NATURE OF PROJECT
Education			
2.1	Proud citizens that contribute to the development of their town/s	Promote Education not only academic but also practical work related learning that would make them economic active “technical” “trade”	❖ Upgrading of library (building and books) ❖ Testing of schoolchildren
		Early childhood development	❖ Establish day care centre - Baviaanskloof
		Raise the level of skill competency of the community (households) Around 50 – 75% of high school pupils in this area are not capable for academic schooling.	❖ Expansion of Baviaans Youth Advisory Centre: WM, SV, RB, BK ❖ Implement a ‘Life Skill’ programme ❖ Special focus: Financial Management Within the household ❖ Investigate Library service so that Library service and make a more meaningful contribution to community development. ❖ Establishment of Trade School / ❖ Adjustment in school curriculum.

Development Priority 2: Enhance Community Services (Continued)

OBJECTIVE			STRATEGY			NATURE OF PROJECT		
Education								
2.1	Proud citizens that contribute to the development of their town/s	1. Instil a sense of pride and ownership and dignity. Utilise local skill in community to assist in projects.			❖ Joint community projects			
		2. Build community spirit			❖ Purchase and Installation of Christmas Lights ❖ Baviaans Newsletter ❖ Community empowerment projects			
		3. Remove sense of “helplessness”			❖ Formulation and implementation of Programme: against alcohol & drug abuse; HIV/Aids ❖ Inter-churches forum			
		4. Better educated communities			❖ Continuous training programs ❖ Fully equipped libraries			
Youth Development								
2.2	The youth of Baviaans is actively integrated into and contribute to community development	Provision of recreational facilities			❖ Establish play parks for children ❖ Upgrading of sport grounds ❖ Build a swimming pool in WM & SV & RB ❖ Sport facilities for Baviaans ❖ Sport forum for Baviaans			
		Promote after school education			❖ Information regarding after School University, college etc training opportunities available at our Baviaans Youth Information Centre. ❖ Career expo’s			
		Exposure to extra curricula activities			❖ Training programmes: Arts and Culture e.g. drama classes ❖ Investigate possible incorporation into school curriculum ❖ Support existing sport-codes (development)			

Development Priority 2: Enhance Community Services (Continued)

OBJECTIVE	STRATEGY	NATURE OF PROJECT	
Youth Development			
2.2	The youth of Baviaans is actively integrated into and contribute to community development	Promote self development	<ul style="list-style-type: none"> ❖ Centre for youth development – Baviaans Youth Advisory Centre ❖ Equipped with computers ❖ Computer training
		Remove sense of helplessness	<ul style="list-style-type: none"> ❖ Training programmes ❖ Empowerment programmes ❖ Well equipped Youth computer training centre and youth help desk
		Instil a sense of community pride and dignity	<ul style="list-style-type: none"> ❖ Identify joint youth / community upliftment projects ❖ Investigate the implementation of Gr. R at all Primary Schools.
		Promote Education of Youth	<ul style="list-style-type: none"> ❖ Fully fledged libraries ❖ Monitor transport of children to schools, especially farm schools linked to obj. 2) ❖ Results to determine: (not only academic but also “technical” “trade” ❖ Establishment of Trade School /. ❖ Adjustment in school curriculum.
		Security and Safety of Youth	<ul style="list-style-type: none"> ❖ Monitor the problem of homeless children.

Development Priority 2: Enhance Community Services (Continued)

Development Priority 2: Enhance Community Services (Continued)		
OBJECTIVE	STRATEGY	NATURE OF PROJECT
Development of People		
2.3	Development of people in Baviana area	<p>Skills training</p> <p>Arts & Culture</p>
		<ul style="list-style-type: none"> ❖ Execution of LED Action Plan ❖ See objective 3.1 ❖ Develop & promote arts & culture groups ❖ Develop an Arts Theatre
Health Services		
2.4	Improve community access to a comprehensive health care service	Investigate private public partnerships
		District , provincial and municipal health services
		Promote home-based care
		<ul style="list-style-type: none"> ❖ Monitor availability of an ambulance by engaging Province, CDM and private operators ❖ Monitor availability of a doctor & dentist at all clinics and hospitals ❖ Monitor the transport route of mobile clinics ❖ Investigate options of transportation to clinic and hospital. Oversee municipal patient transport ❖ Monitor the establishment of home-based care centres. ❖ Monitor the established “HIV and Aids” care centre at Willowmore district hospital Hospice ❖ Monitor establishment of crises centres for raped women in both towns

Development Priority 2: Enhance Community Services (Continued)

OBJECTIVE	STRATEGY	NATURE OF PROJECT
Health		
2.4	<p>Improve community access to a comprehensive health care service</p>	<p>Improve customer care / service</p> <ul style="list-style-type: none"> ❖ Provision of waiting room at clinics ❖ Monitor the satellite clinic in Baviaanskloof area and appointment of a professional sister ❖ Effective clinic committees <hr/> <p>Attract more health services to the area (dentist, x-rays, minor surgical procedures, etc</p> <ul style="list-style-type: none"> ❖ Spoornet Train [Phelophepa health Train] ❖ Investigate range of health services. Dentist, Doctor, X-rays etc. ❖ Assess the delivery of service of the provincial hospital at Willowmore. ❖ Support programmes / projects identified by Willowmore Provincial Aided Hospital. <p>Better mortuary services</p> <ul style="list-style-type: none"> ❖ Monitor expansion of current mortuary facilities at Willowmore Hospital and Baviaanskloof <p>HIV / Aids Council</p> <ul style="list-style-type: none"> ❖ Execution of HIV / Aids Implementation Plan ❖ Effective BAC secretariat

Development Priority 2: Enhance Community Services (Continued)

OBJECTIVE			STRATEGY			NATURE OF PROJECT		
Animal Health								
2.5	Control and improvement of animal health	Effective programmes for the health of animals in the Baviaans area. (dogs, cats & donkeys)	❖ Implement programmes to take care of animal health.					
Safety & Security								
2.6	SAPS fulfil their mandated role and responsibility in the community	Bilateral discussions with SAPS	❖ Ensure separate jail cells for youth.					
		Build healthy relationships	❖ SAP to ensure that their staff in Baviaans LM can speak Afrikaans.					
		Forge partnerships to combat crime	❖ Set up community policing forums / structures to combat crime. [neighbourhood watch] ❖ Specifically look at crime related to alcohol abuse ❖ Facilities for raped women (crises centre) ❖ Better handling of raped women ❖ T/ship fencing-off road reserve and municipal commonages ❖ Ensure Security consciousness within community of Baviaans ❖ Neighbour Hood Watch or CPF ❖					
Access to Government Departments								
2.7	Communities have easier access to social services	Investigate other options to accessible service	❖ Establishment of a "Thusong Centre" MPCC (Project: Bring Departments to where the people live) ❖ Bring Home Affairs to the towns ❖ Municipality make facility available(on Council's terms) ❖ Departments to speak the language of the customer. ❖ Better communication					

Development Priority 2: Enhance Community Services (Continued)

OBJECTIVE			STRATEGY			NATURE OF PROJECT		
Access to Government Departments								
2.7	Communities have easier access to social services	Reduce distance between service and the community			❖ Establish a Thusong centre			
		Intergovernmental Relations			❖ IGR Forum			
Moral Regeneration								
2.8	Moral Regeneration	Causes of substance abuse			❖ Facilitate investigation into root causes of substance abuse leading to crime			
		Morale in communities			❖ Investigate reasons for relapse in morale of whole community			
		Old aged people			❖ Investigate needs of old aged people in WM, SV, BK & RB			
		Parental programs			❖ Investigate parental program for responsibility in households			
		Churches			❖ Investigate church grounds for LoveMore, WM			

DEVELOPMENT PRIORITY 3: LOCAL ECONOMIC DEVELOPMENT (Continued)

OBJECTIVE	STRATEGY	NATURE OF PROJECT
Local Economic Development		
3.2	SMME's are provided with mandated municipal support that facilitates their growth and success.	<ul style="list-style-type: none"> ❖ Enforce local bylaws applicable to “hawkers” ❖ Obtain a council resolution / decision on designated hawking areas
	Promote opportunity for local job creation	<ul style="list-style-type: none"> ❖ Assist with the registration of local contractors as accredited service providers, with the relevant Govt. institutions.
3.3	Enhance Local Economic Development in Baviaans	<ul style="list-style-type: none"> ❖ Formulation of a local economic development plan. (LED PLAN outlining objectives, strategies and related projects & LED Action Plan
3.4	Address high unemployment rate	<ul style="list-style-type: none"> ❖ EPWP incentive programs ❖ Sakha Isizwe ❖ Poverty alleviation projects <ul style="list-style-type: none"> - 4 x clean-up campaigns - 4 x library projects - 1 x day care project - 3 x tourism projects
Tourism Development		
3.5	A pleasurable tourist experience	<ul style="list-style-type: none"> ❖ Formulation of an integrated tourism development plan that accommodates the entire area of Baviaans, e.g. not only focus on west of the Baviaanskloof but to also consider the east. ❖ Execution of Tourism Sector/Action Plan ❖ “Family Flag” project in Steytlerville – maintenance & addition ❖ Attraction of tourism to SV, WM, RB & BK ❖ Development of new products
	PDI involvement in product ownership of Tourism products	<ul style="list-style-type: none"> ❖ Execution of LED action plan ❖ Facilitate joint ventures with PDI's in Tourism opportunities ❖ Establish craft shop in Baviaans

DEVELOPMENT PRIORITY 3: LOCAL ECONOMIC DEVELOPMENT (Continued)

DEVELOPMENT PRIORITY 3: LOCAL ECONOMIC DEVELOPMENT (Continued)			
OBJECTIVE	STRATEGY	NATURE OF PROJECT	
Tourism Development			
3.5	A pleasurable tourist experience	<p>Promote local “tourist” products, services available. Facilitate website access and utilization.</p> <ul style="list-style-type: none"> ❖ (Linked to strategy and projects of Economic Development objective) – LED action plan ❖ Place photos of Tourist product and or service and contact details on web site. ❖ Create a municipal database of tourism operators in Baviaans ❖ Investigate standards of existing tourism facilities ❖ Investigate festivals for area 	
Development of Agriculture			
3.6	Investigate the financial viability and sustainability of all resources and facilities of already existent agricultural projects & their contribution to LED	<p>Minimize the losses of small stock of farmers</p> <p>Ensure the implementation of sustainable projects</p>	<ul style="list-style-type: none"> ❖ Vermin Control ❖ Execution of by-laws ❖ Control of dogs ❖ Assess / evaluate all existing “LED” ‘Agriculture projects. ❖ Based on results determine where to resuscitate or abort projects. ❖ Consider Aeroponics, piggeries, poultry farms, nurseries, greenhouse projects. ❖ Restoration programs
		<p>Conserve soil</p> <p>Accessing of funding for the soil committee to implement soil conservation projects</p>	<ul style="list-style-type: none"> ❖ Establishment of a Soil Committee as legitimate structure according to the Soil Act. ❖ Fencing of emerging farmers land ❖ Identification of conservation “‘projects” ❖ Formulation of “project proposals” ❖ Investigate projects that contribute to the conservation of indigenous plants.
		<p>Accommodate beneficiaries of the Agricultural Projects</p>	<ul style="list-style-type: none"> ❖ Individual small farmers must have access to Commonages ❖ All commonage users to sign contract with municipality
		<p>Avail land for emerging farmers</p>	<ul style="list-style-type: none"> ❖ Investigate the need for land ❖ Area Based Plan & LAA
		<p>Households to grew their own fruit</p>	<ul style="list-style-type: none"> ❖ Trees for each household

DEVELOPMENT PRIORITY 3: LOCAL ECONOMIC DEVELOPMENT (Continued)

OBJECTIVE	STRATEGY	NATURE OF PROJECT
Training & Empowerment		
3.7	Training and Empowerment Program	Address training needs of: <ul style="list-style-type: none"> ❖ Women ❖ Disabled ❖ Contractors ❖ PDI's & SMME's ❖ Youth ❖ Households ❖ Farm workers ❖ Business ❖ Arts & Crafts ❖ Agriculture ❖ Tourism
	Women	Develop empowerment programmes for women
	Disabled	Develop empowerment programmes for disabled

DEVELOPMENT PRIORITY 4: Infrastructure Development

	OBJECTIVE	STRATEGY	NATURE OF PROJECT
Water			
4.1	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Water	Sustainable water supply	<ul style="list-style-type: none"> ❖ Investigate new source for Steytlerville [Erasmuskloof] feasibility and assessment R20 million ❖ Bore another Borehole in Saaimanshoek R1.3 Million ❖ Investigate an alternative to water purchasing in Fullarton & Steytlerville ❖ Supply water despite Eskom power failures
		Efficient accounting system for water usage	<ul style="list-style-type: none"> ❖ Monthly statistics of consumption for monitoring ❖ Faulty meter replacement remove ❖ the installation of water meters in Baviaanskloof & Fullarton (unpack PP and investigation) (looking at employing local labour for installation)
		Development system to reduce water losses	<ul style="list-style-type: none"> ❖ Develop Policy Framework for water & sanitation for farm workers
		a) Budget for operation and maintenance of water reticulation network b) Well-planned documents for development of all areas related to water c) Legal documents	<ul style="list-style-type: none"> ❖ Finalise Water Services Development Plan ❖ Allocate funding from own revenue for operation and maintenance costs ❖ Conclude legal contracts with users tapping on the municipal lines ❖ Develop storm water plan ❖ Develop policy framework for water & sanitation for farm workers ❖ Obtain permits / licenses for boreholes in WM & SV
Roads			
4.2	To provide the Baviaans community with a road infrastructure and transport system which enhance accessibility – urban areas	Establish a well represented body to meet regularly with the Dept of Roads and Transport	<ul style="list-style-type: none"> ❖ Nominated relevant roll players ❖ Transport Forum
		High standards of road Infrastructure towns	<ul style="list-style-type: none"> ❖ Maintenance budget for town roads ❖ Prioritise roads (the need for upgrading) ❖ Lobby funds: Dept of Transport
		Contribute to more roadworthy vehicles	<ul style="list-style-type: none"> ❖ Investigate the existing facilities in Willowmore
		Access to transport for the people of Baviaans	<ul style="list-style-type: none"> ❖ Investigate the need for transport ❖ Investigate the existing public transport

DEVELOPMENT PRIORITY 4: Infrastructure Development (Continued)

OBJECTIVE	STRATEGY	NATURE OF PROJECT
Development of Agriculture		
4.3	<p>Supply sustainable basic infrastructure to all inhabitants of Baviaans: Refuse removal & management of dumping sites</p>	<p>Legal compliance of all dumping sites</p> <ul style="list-style-type: none"> ❖ Legalise dumping site in Steytlerville or look for alternative site ❖ Investigate dumping in Fullarton and Baviaanskloof ❖ Better management of dumping sites in Willowmore & Steytlerville. ❖ Controls over the sites very important is the fencing ❖ Appoint a person to supervise dumping sites ❖ Make municipal vehicle available for hiring to remove garden/building or other waste that is not normally carried in black bags ❖ Enforce By-Laws and educate community on implications of dumping randomly <p>Improve refuse removal plans</p> <ul style="list-style-type: none"> ❖ Adopt a comprehensive plan for refuse removal through community participation ❖ Purchase vehicles for refuse removal in both Willowmore & Steytlerville ❖ Fill all vacancies existing in refuse removal and explore the idea of increasing personnel ❖ Investigate additional refuse sites
Sanitation		
4.4	<p>Supply sustainable basic infrastructure to all inhabitants of Baviaans: Sanitation</p>	<p>Provide sanitation of an acceptable standard to all communities</p> <ul style="list-style-type: none"> ❖ Investigate the demand for sanitation in the municipality area ❖ Plan and implement sanitation projects according to the demand analysis ❖ Eradication of existing buckets

DEVELOPMENT PRIORITY 4: Infrastructure Development (continued)

	OBJECTIVE	STRATEGY	NATURE OF PROJECT
Sanitation (continued)			
4.4	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Sanitation	Provide sanitation of an acceptable standard to all communities	<ul style="list-style-type: none"> ❖ VIP toilets for farm workers ❖ Provide sanitation to farm workers ❖ Upgrade waste water treatment works, WM ❖ Develop Down housing sewerage
Housing			
4.5	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Housing	Eradicate all squatters and informal settlements in Baviaans	<ul style="list-style-type: none"> ❖ Investigate and determine the housing need in the entire Baviaans Municipal area with special focus on “Down Location” and “Steytlerville Squatters” ❖ Renovate old stone houses ❖ Accommodation for farm dwellers ❖ Build 87 infill houses in Steytlerville
		Provide housing for needy people in Baviaans	<ul style="list-style-type: none"> ❖ Investigate feasibility of housing projects in Fullarton and Baviaanskloof ❖ Apply for housing projects from Province
		Provision of housing for middle and high income earners	<ul style="list-style-type: none"> ❖ Town Planning for housing projects for higher income earners ❖ Survey and peg new erven for future expansion of towns in Steytlerville especially ❖ Private sector housing development – Steytlerville and Willowmore
		Enhance quality and standards of RDP housing	<ul style="list-style-type: none"> ❖ Encourage local contractors to register with CIDB ❖ Monitor all projects for compliance with Nat & Prov. Standards ❖ Ensure that legal/rightful owners are allocated houses in RDP housing projects ❖ Investigate the misuse of RDP houses in WM & SV ❖ Repair roofs in 503 housing ❖ Rectification of the 373 project

DEVELOPMENT PRIORITY 4: Infrastructure Development (Continued)

OBJECTIVE	STRATEGY	NATURE OF PROJECT	
Electricity			
4.6	Supply sustainable basic infrastructure to all inhabitants of Bavians: Electricity	Avoid power failure from the Municipality supply network	<ul style="list-style-type: none"> ❖ Upgrade old network infrastructure in Steytlerville and Willowmore ❖ Refurbish where needed – SV LV network ❖ Operation and Maintenance plan to be crafted and implemented with budgetary provisions ❖ Upgrade old power station Willowmore
		Improve refuse removal plans	<ul style="list-style-type: none"> ❖ Adopt a comprehensive plan for refuse removal through community participation ❖ Purchase vehicles for refuse removal in both Willowmore & Steytlerville ❖ Fill all vacancies existing in refuse removal and explore the idea of increasing personnel ❖ Investigate additional refuse sites
		Eradicate or minimize electricity loss that is not accounted for.	<ul style="list-style-type: none"> ❖ Apply the credit control and By-Law provisions for people stealing electricity ❖ Educate people around the efficient usage of electricity ❖ Replace rota meters to pre-paid meters
		Electricity supply to all inhabitants of Bavians by 2012	<ul style="list-style-type: none"> ❖ Ensure street lighting in all areas and townships Apply for electrification of Fullarton Houses and school ❖ Ensure that all housing projects are electrified ❖ Provision of enough prepaid vending machines
		Alternative energy sources	<ul style="list-style-type: none"> ❖ Solar geysers for all RDP houses ❖ Solar farms

DEVELOPMENT PRIORITY 4: Infrastructure Development (continued)

	OBJECTIVE	STRATEGY	NATURE OF PROJECT
Streets & Storm water			
4.7	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Streets and Storm Water Drainage	Improve conditions of internal streets and roads in Willowmore and Steytlerville	<ul style="list-style-type: none"> ❖ Steytlerville: Tarring of strategic roads ❖ Storm water drainage on all roads ❖ Road marks and signage ❖ Willowmore: Storm water drainage on gravel roads ❖ Open furrows on gravel roads ❖ Erect speed humps and V-drains ❖ Must also have an Operation and Maintenance plan and budget ❖ Prioritising of streets for upgrading ❖ Gabions in rivier beds ❖ Phase III – upgrading of Streets & storm water: WM, SV
Municipal Building			
4.8	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Municipal Buildings	Encourage efficient usage of municipal halls, buildings by community for revenue	<ul style="list-style-type: none"> ❖ Operation and Maintenance necessary with budget ❖ Signing of contracts with current lessees of municipal buildings ❖ Evict non payers on municipal buildings ❖ Upgrade WM & SV Town halls ❖ Investigate community hall for Love More ❖ Test centre for WM ❖ Renovate old bakery to Eye testing centre in SV ❖ Upgrade of sport fields: WM & SV ❖ Decentralisation of sport grounds ❖ Upgrade SV Clinic ❖ Upgrade SV Golf Course ❖ Swimming Pools for Wm & SV
Television			
4.9	TV	Maintenance of TV satellite stations	<ul style="list-style-type: none"> ❖ Develop maintenance program for satellite stations

DEVELOPMENT PRIORITY 4: Infrastructure Development (continued)

OBJECTIVE			STRATEGY			NATURE OF PROJECT		
Fire Function								
4.10	Fire Function	Fire Function	❖ Establish a fire function service for the Baviaans					
Repair & Maintenance								
4.11	Repair and Maintenance	Maintain and repair all assets of Baviaans Municipality	<ul style="list-style-type: none"> ❖ Electricity ❖ Water ❖ Sanitation ❖ Land / xxx ❖ Buildings ❖ Equipment / Tools ❖ TV ❖ Parks ❖ Streets ❖ Sport grounds ❖ Furniture & office equipment 					

2.4 PROJECTS

Considering the outputs of the projects phase, it is clear that a link should be established between projects and performance management (indicators) in this phase. It is for this reason that this section will entail the following:

- ❖ Projects register as amended during the IDP review process.
- ❖ Completed projects and new projects will be indicated on the project register
- ❖ A Service Delivery and Budget Implementation Plan (SDBIP), which translates the development priorities, objectives and strategies, as listed in Chapter 2 and 3, into interventions in the form of projects with key performance indicators KPI's to facilitate performance management in the municipality. ***(SDBIP available at Municipal Manager's office)***

2.5 PROJECT REGISTER

The project register from the Baviaans Municipality IDP was presented to internal and external stakeholders for consideration and amendments during the IDP review process. At these meetings a few projects were added to the project register and feedback on progress with projects were provided. The amended project register is reflected in point 2.5.

Note: We refer in our IDP project register to certain circumstances by using the following words:

"Investigate" - meaning that funding is still outstanding, investigation can be done in the meantime

"Unfunded" - meaning that this projects is still a "wish list" which can become future funded projects.

2.5 IDP PROJECT REGISTER: 2012/2013

Development Priority		Objectives						
Building the Institution and Employee Capacity		1. A well established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service 2. Working towards the creation of a stable, capacitated personnel-corps geared to increased service delivery and good performance in services delivered 3. All areas of development in the Baviaans Municipality must be planned thoroughly 4. Promotion of the image of the Baviaans Municipality 5. Well established communication channels 6. Community participation						
		IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
		1	Review of existing organizational structure & drafting of a new ideal structure	R0	Funded	BM	MM/CSM	Done Reviewed structure adopted by council on 25 January 2011.
		2	(i) Accurate and correct billing system (ii) Improve control in Finance Department: CCRC Working Group	R0	Funded	BM	CFO	Done (i) & (ii) Monthly meetings & reports to council
		2(a)	Control expenditure (i) Expenditure Working Group (ii) Project to address water & electricity leakages in indigent households	R0	Funded	BM	CFO	Done (i) Monthly meetings & reports to council (ii) Monthly reports from Help Desk to council
		3	Execution of council resolutions	R40 000 09/10	Funded	BM	MM/CSM	Done MM do follow-up on executions of minutes
4	Compilation of GAMAP/GRAP compliant Asset Register	R0	Partly Funded	PDHLGTA	MM/CFO	Phase I - Water & Sanitation done. Phase II - Applied for funds from DBSA for rest of projects (electricity)		
4(a)	Unbundling of bulk assets	R400 000	09/10	BM	CFO	Water & Sanitation done. Applied for funds from DBSA for rest of projects (electricity)		
4(b)	Develop business plan to address conversion to GAMAP/GRAP	R0	Unfunded	BM	CFO	Business Plan completed		
4(c)	Awareness to Councillors on the GAMAP/GRAP process	R0	Unfunded	BM	CFO	Done Councillors are aware of the GAMAP/GRAP process		
5	Valuation of property including agricultural land: WM, SV, RB	R5 M	Funded		CFO	SV & WM Done Annual accounts to property owners		
6	Formulate a register & contracts for municipal land and building users	R 0	Own Revenue	BM	MM/CSM	Done Register and contracts in place.		
6(a)	Develop an Action Plan to address Audit General Report	R0	Unfunded	BM	CFO/MM	Done on an annual basis		
7	Action plans to implement by-laws. Educational road show with BM community ex. Security Awareness, save water, etc, HIV/AIDS, electricity vandals & losses	R35000 10/11	Funded	BM	CS/CSM	Done By-laws: Quarterly report on by-laws in Baviaans Newsletter. Educational programmes done on Water & Litter during December 2010.		

Development Priority		Objectives						
Building the Institution and Employee Capacity		1. A well established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service 2. Working towards the creation of a stable, capacitated personnel-corps geared to increased service delivery and good performance in services delivered 3. All areas of development in the Baviaans Municipality must be planned thoroughly 4. Promotion of the image of the Baviaans Municipality 5. Well established communication channels 6. Community participation						
		IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
		7(a)	Quarterly newsletter for Baviaans Municipality	R60 000	10/11	BM	CS	Done quarterly
		8	Policies of Council. Identify gaps/ amend/Add	R 0	Own Revenue	BM	All Managers	Done - Ongoing action to review policies.
		8(a)	Branding & Advertising of BM	R0	10/11	BM	CS	Stand over to 2011/2012
		8(b)	Upgrade IT system of BM	09/10	Funded	BM	CFO	Done
9	Performance Management System (i) Institution (SDBIP) (ii) Sec 57 Mng (iii) Lower Level Staff (iv) Suppliers	R0	Funded	CDM	CS/MM	Done Quarterly evaluations done.		
9(a)	Annual report according to legislation for Baviaans Municipality - Un-qualified audit opinion - Mayoral Oversight report	R0	Funded	DPLG	CSM	Done. 09/10. Done. Monthly oversight reports to council		
10	Re-organize office space with customer orientation in mind & more effective administration	R0	Funded (Carried over from 06/07)	BM	CFO/TSM	Done for 09/10		
10(a)	Investigate improvement of archive & Filing system of Baviaans Municipality	R0	Funded	BM	CSM	Done.		
11	Inter-Governmental & Relations Structure - IGR	R0	Unfunded	BM	MM	MM responsible		
12	Skills Development for Staff (WSP)	R0	Funded	BM	CSM	Adopted by Council		
12(a)	Employment Equity Plan	R0	Funded	BM	CSM	Adopted by council		
12(b)	Spatial Development Framework	R0	Funded	BM	TSM	Adopted by council		
12(c)	Area Based Plan & Land Availability Audit & Baviaans Land Distribution Programme	Unknown	Funded	CDM	MM	Adopted by council		
12(d)	Heritage Plan	R0	Unfunded	BM	CS	Outstanding – no funding		

Development Priority		Objectives				
Building the Institution and Employee Capacity		<ol style="list-style-type: none"> 1. A well established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service 2. Working towards the creation of a stable, capacitated personnel-corps geared to increased service delivery and good performance in services delivered 3. All areas of development in the Baviaans Municipality must be planned thoroughly 4. Promotion of the image of the Baviaans Municipality 5. Well established communication channels 6. Community participation 				
12(e)	Public Participation Plan & Communication Plan : (i) Improve communication processes in WM, SV, RB, & BK (ii) Establish Ward Committees (iii) Community Based Planning meetings	R100 000	Funded	CDM/PCRD	CS/MM	Done. Policy adopted by Council
12(f)	Billing & Credit Control Plan	R0	Funded	BM	CFO	Adopted by council – '08 implemented
12 (g)	Indigent Policy	R0	Funded	BM	CFO	Adopted by council – '07 implemented
12(h)	Human Resource Strategy Plan	R0	Unfunded			In process
12(i)	Establishment of a Help Desk for complaints – WM, SV & RB	R0	Unfunded	BM	CSM	Done. Help Desk in place – monthly reports to council
12(j)	Implementation of Local Government Turnaround Strategy	R0	Unfunded	BM	MM	Done. Monthly reports to council
12(k)	Develop mng plan and policy for commonages: WM, SV & RB	R0	Unfunded	BM	CS	Done
12 (l)	(a) Transferral of houses still in the name of Baviaans Municipality to owners (b) Transfer of houses of poverty stricken (pauper) people to the legal owners	R0	Unfunded	BM	CFO	Approved by council.
12 (m)	Inclusion of DMA Areas	R3,6 m	Unfunded	Nat. Treasury	MM	R700 000 received from IGG; rest to be lobbied for
12(n)	Management of land care projects	R0	Unfunded	Dept Agri	TSM	Dependent on funds from Dept Agr

Development Priority			Objectives			
Enhance Community Services			<ol style="list-style-type: none"> 1. Proud citizens that contribute to the development of their town/s 2. The Youth of Baviaans is actively integrated into and contribute to community development. 3. Development of People in the Baviaans area 4. Improve community access to a comprehensive health care service 5. Control and improvement of animal Health 6. SAP fulfil their mandated role and responsibility in the community 7. Communities have easier access to social services. 8. Moral regeneration 			
Education						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
13	Investigate possibility to give learners. (Gr. 7 – 12) the opportunity to develop hand skills	R0	Dept Education	Dept of Education	CS	Done.
13(a)	Add additional lights at WM school hostel	R0	Dept Education	Dept of Education	CS	Done. Letter send to Department of Education for their action
13(b)	Repair and maintain toilets at schools: Fullarton and Saaimanshoek	R0	Dept Education	Dept of Education	CS	Done. Letter sends to Department of Education for their action.
13(c)	Investigate curriculum of schools (development & training of young children <ul style="list-style-type: none"> • Develop a comm. study fund • Testing of children, ex academic / technical / agriculture 	R0	Dept Education	Dept of Education	CS	Done. Department of Education for their action.
13 (d)	Upgrading of sport facilities at schools	R0	Dept Education	Dept of Education	CS	Done. Letter send to - Department of Education for their action.
General						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
14	Upgrading of Library buildings Willowmore , Rietbron, Steytlerville and Baviaanskloof	R0	Funded	BM	CS	Done.
14(a)	Training of Library Staff and Investigate development of Library as a fully fledged service centre – WM & SV & BK	R30 000 09/10 BK Library R50 000 – 10/11	Funded	CDM BM	CS	Done. Monthly reports to council.
14(b)	Investigate possibility to establish a library in Saaimanshoek	R30 000	Funded	BM/CDM	CS	Done
14(c)	Development a day care centre at Coleske Farm (BK)	R0	Unfunded	BM	CS	Done
15	Develop BAYC to a training & development centre for the youth – WM, SV, RB & BK	R300 000 10/11	Funded	BM	CS	Done

Development Priority			Objectives			
Enhance Community Services			1. Proud citizens that contribute to the development of their town/s 2. The Youth of Baviaans are actively integrated into and contribute to community development. 3. Development of People in the Baviaans area 4. Improve community access to a comprehensive health care service 5. Improvement and control of animal Health 6. SAP fulfil their mandated role and responsibility in the community 7. Communities have easier access to social services. 8. Moral Regeneration			
			General			
	Project Description	Costing	Status	Source of Finance	Responsible	Comments
15(a)	Investigate old abattoir to be upgraded for the use of the Youth – Willowmore – Baviaans Youth Centre (PPC initiative to upgrade old abattoir)	R520 000 08/09	Funded	PPC Cement & DME	CS	Done
15(b)	Establish Youth Forum for Baviaans	R0	Unfunded	Lobby for funds	CS	11/12
15(c)	Establish public swimming pools for WM, RB & SV	R0	Unfunded	Lobby for funds	TSM/CS	No funding
16	Address training needs for Community (See LED Project No 44(c))	CS Budget	Funded	BM	CS & TSM	Project transferred to LED KPA - Project 44 (c)
16(a)	Investigate implementation of Grade R at W'more Prim School	R0	Dept Education	Dept of Education	Dept of Education	Done
16(b)	Investigate possibility of additional crèche – WM	Unknown	NA	Dept Social Development	Dept Social Development	Letter written to Social Development
16(c)	Investigate house for foster children: WM/SV	Unfunded	Unfunded	Dept Social Development	Dept Social Development	Letter written to Social Development
17	Purchase and installation of Christmas Lights – WM, Steytlerville, Rietbron & Baviaanskloof	R80 000 10/11	Funded	BM	TSM/CS	Completed for 2008/09/10
18	Establish Thusong Centre	R850 000	Unfunded	Dept	Dept	No funds available
18(a)	Ensure staff of all Public Dept to speak language of the customer	R0	NA	NA	CS	Address through meetings with departments
18(b)	Upgrade & establish play parks in communities in Baviaans Municipality	R100 000 08/09	Funded	BM	CS	Done WM play parks dismantled and 1 x SV 1 x BK 1 x SV still in operation

Development Priority			Objectives			
Enhance Community Services			1. Proud citizens that contribute to the development of their town/s 2. The Youth of Baviaans are actively integrated into and contribute to community development. 3. Development of People in the Baviaans area 4. Improve community access to a comprehensive health care service 5. Improvement and control of animal Health 6. SAP fulfil their mandated role and responsibility in the community 7. Communities have easier access to social services. 8. Moral Regeneration			
			IDP Priority No	Project Description	Costing	Status
General						
18(c)	Develop Community participation structures - Community Based Planning	R80 00 10/11	Funded	BM / DPLG	Councillors	Meetings / events held
19	Initiate and support existing Sport Codes	R100 000 10/11	Funded	BM	CS	Yearly business plans from all clubs. Allocations made to clubs in 10/11
19(a)	Establish sport forum in Willowmore , Steytlerville, Rietbron & Baviaanskloof	R0	Unfunded	BM	Sport Forums	Done.
19(b)	Initiate and support existing Arts & Culture Groups	R50 000	Funded	BM	CS	
19(c)	Museums: (i) Expand Tourism Bld in WM to accommodate museum or (ii) Investigate situation to buy Hannah Hayward Building in Steytlerville	R0	Unfunded	BM/DSRAC	CS	Letter to Mr Minnie for assistance
20	Women focused empowerment projects	R100 000 10/11	Funded	BM	CS	
20(a)	Poverty alleviation Programmes Mobilise and empower communities to access ex Sakha Isizwe & EPWP	R0	Funded	Department	BM/Dept	
Health Services						
21	Ensure effective clinics & hospitals through intersectoral planning	R0	NA	Dept of Health	CS / Dept Health	Done.
21 (a)	Effective clinic committees for Baviaans	R0	Unfunded	Dept of Health	CS / Dept of Health	Done.

Development Priority			Objectives			
Enhance Community Services			<ol style="list-style-type: none"> 1. Proud citizens that contribute to the development of their town/s 2. The Youth of Baviaans are actively integrated into and contribute to community development. 3. Development of People in the Baviaans area 4. Improve community access to a comprehensive health care service 5. Improvement and control of animal Health 6. SAP fulfil their mandated role and responsibility in the community 7. Communities have easier access to social services. 8. Moral Regeneration 			
Health						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	
21(b)	Build a clinic in Baviaanskloof, with provision of prof. nurse	R0	Funded	Dept of Health	Dept of Health	Building completed.
22	Ensure availability of ambulance & patient transport for Baviaanskloof through intersectoral planning	R0		Dept of Health	Dept of Health	Done. Transport in place. Arrange meetings when problems arise.
23	Ensure availability of community service doctor through Intersectoral planning	R0		Dept of Health	Dept of Health	Done. Meeting with different departments and through Local Aids Council
23(a)	Investigate additional mortuary for W'more. (i) Additional refrigeration facilities added to current mortuary at WM hospital (ii) Investigate Baviaanskloof	R88 000 08/09	BM/ Dept of Health	CS	(i) Completed (ii) Shortage of electricity in SHK creates a problem.	Willowmore - Done
23(b)	Ensure availability of a dentist through intersectoral planning. Willowmore & Steytlerville	R0	NA	Dept Health	Dept of Health	Address through meetings with Dept. of Health. Letter send to Ms A Fourie re dentist for Steytlerville
24	Ensure effective Aids Council, HIV/Aids Plan with effective BAC Secretariat function		Unfunded	BM	Dept of Health	Quarterly BAC meetings.
24(a)	Execution of the HIV / AIDS Implementation Plan for the BM	R0	Unfunded	CDM	Dept of Health	Done
24(b)	Investigate project to establish crises centres for raped women at SAPS & WM Hospital W'more	R0	SAPS / Dept of Health	SAPS	Dept Health	Done Crises centre established
24 (c)	Raising awareness about TB in all areas	R0	Unfunded	BM/Dept of health	Dept Health	Done
25	Investigate ARV Treatment Centre at Willowmore hospital	R0	NA	Dept Health	Dept Health	Done.ARV Centre opened
25(a)	Investigate Animal Health & possibility of dog taxes – Willowmore & Steytlerville	R150 000 09/10	NA	Funded	CS/TSM	Ongoing outreaches take place. Reports to Council

Development Priority			Objectives			
Enhance Community Services			1. Proud citizens that contribute to the development of their town/s 2. The Youth of Baviaans are actively integrated into and contribute to community development. 3. Development of People in the Baviaans area 4. Improve community access to a comprehensive health care service 5. Improvement and control of animal Health 6. SAP fulfil their mandated role and responsibility in the community 7. Communities have easier access to social services. 8. Moral Regeneration			
			IDP Priority No	Project Description	Costing	Status
Safety and Security						
26	SAPS to ensure that their staff in BM can speak the language of the customer	R0	NA	Dept. Safety & Security	CS / Dept. Safety & Security	Address through Local Joint meetings – Next meeting 18/2/10.
27	Facilitate and strengthen community policing forums & sector policing	R0	NA	Dept. Safety & Security	CS / Dept. Safety & Security	Regular meetings – Clrs Bezuidenhout & Booysen attend this meetings
27(a)	Investigate Neighbourhood Watch for WM & SV	R0	NA	NA	CS / Dept. Safety & Security	CPF is in place.
Moral Regeneration						
28	Township fencing of road reserve and municipal commonages	06/07	Funded	Dept Transport	TSM	Done
(28a)	Facilitate security consciousness road show & workshops with community of Baviaans Mun	REF NO 7		BM / Dept Safety & Security	CS / Dept. Safety & Security	Done Organise Educational shows
29	Facilitate investigation root causes of substance abuse leading to crime	R0	Unfunded	BM Churches Social D	CS / Dept's/ Inter-churches forum	Weekly Inter-church Forum meetings
29(a)	Investigate reasons for relapse in moral of whole community	R0	Unfunded	BM Churches Social D	CS / Dept's/ Inter-churches forum	Weekly Inter-church Forum meetings
29(b)	Investigate programmes for Old age people, WM, SV, BK	R0	Unfunded	BM	Age in Action /CS	New programmes for 10/11.
29(c)	Investigate Parental program for responsibility in households	R0	Unfunded	BM	CS	First On the Money training took place during Jan 11. More programmes will be done until end June 11.
29(d)	Investigate church grounds for Love More – WM	R0	Unfunded	BM	CS/TSM	Need funds.
29(e)	Participate in garden competition for residents of Steytlerville	R0	Unfunded	BM	CS	Done Contribution made - Oct 10

Development Priority				Objectives		
Local Economic Development				1. Rural Development 2. SMME's are provided with mandated municipal support that facilitates their growth and success. 3. Enhance LED in the Baviaans 4. Address high unemployment rate 5. A pleasurable tourist experience 6. Agricultural projects & their contribution to LED 7. Training & Empowerment programs		
				General		
IDP Priority No		Costing	Status	Source of Finance	Responsible	
31	Create a database of all Spaza shops & business owners in Baviaans Municipality – Willowmore / Steytlerville	R0	N/A	BM	CFO	Done List available and updated.
32	Assist SMME with registration of their businesses and registration of local contractors	R0	NA	DEAT/BM	CFO/CS	Assistance from person appointed in Finance Department. List of registered contractors now available. Training of contractors takes places through CS Department.
33	Designate hawking areas and promulgate	R0	Unfunded	BM/CDM	TSM	Done
34	Encourage local contractor to register with CIDB	R0	Funded Own revenue	BM	TSM	Done. Assistance from lady appointed in Finance Department to register all suppliers
Local Economic Development						
35	Establishment of a LED project in S'ville – Brickmaking project	R750 000 2004	Funded	BM	CS/MM	Project will start 1/4/11.
35(a)	Local Economic development Plan & Action plan	R395 000 09/10	Funded – Thina Sinako	BM	CS	Done - Monthly reports to council
35 (b)	Establishment (i) of LED unit (ii) Forum	R396 000 09/10	Funded	DPLG	CS	Done - Monthly reports to council
35 (c)	Tailor Made					
35 (d)	Willowmore Nursery project					
35 (e)	Sewefontein Hiking project	R150 000				
35(f)	Investigate support to jewellery making project in S'ville	R0	Unfunded	Dept Social Development	Private Initiative	Done
35(g)	Investigate recycling project for the Baviaans	R0	Unfunded	BM	CS	Private initiatives
35 (h)	Include CBED Programmes in IDP Khanya/Area Committees (i) Training (ii) Identify new markets (iii) Buy local project	R0	Unfunded	Khanya	CS	Completed
35 (i)	Furniture making project, BK	Unfunded	Unfunded	DEDEAT	CS	

Development Priority				Objectives		
Local Economic Development				<ol style="list-style-type: none"> 1. Rural Development 2. SMME's are provided with mandated municipal support that facilitates their growth and success. 3. Enhance LED in the Baviaans 4. Address high unemployment rate 5. A pleasurable tourist experience 6. Agricultural projects & their contribution to LED 7. Training & Empowerment programs 		
Local Economic Development (continue)						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
35 (j)	Investigate a Rainbow Festival for Steytlerville	R0	Unfunded	CDM / BM	CS	No funding
35 (k)	Pellet factory – CDM - Rietbron	R1.4m	Funded	CDM	CS	
35 (l)	EPWP Brickmaking project – Rietbron - CDM	CDM budget	Funded	CDM	CS	
35 (m)	Production of lucern project on WM commonage	R80 000	Funded	Private	ACIP	
Address high employment rate						
35(n)	Poverty alleviation programs: (EPWP) <ul style="list-style-type: none"> - 4 x clean up campaigns - 4 x library projects - BK day-care - 3 x tourism projects 	R280 000	Funded	BM	CS	Projects related to Community Services Department
Tourism Development						
36	Formulation of an integrated tourism development plan and execution of Action plan	R540 000 10/11	Funded	BM/ Tourism Office	CS	Done. Tourism plans adopted and a working document taken to Council on a monthly basis. ALL tourism related projects are addressed in this report
36(a)	Marketing Baviaans: Upgrading of Baviaans Tourism Office - Steytlerville	R0 07/08	Funded	BM	CS	Done
37	Municipal tourism to become part of district tourism	R0	NA	NA	CS	Done
37(a)	Upgrading of Baviaans Tourism Office in Steytlerville	R0	Funded	BM	CS	Done
38	Investigate Bakersdam for possible West Gate to Baviaans Mega Reserve	R0	Unfunded	BM	CS	Investigation done. Request sent to different departments to obtain funds
38(b)	Development of old Wild Fig Tree Forest in Baviaanskloof <ul style="list-style-type: none"> (i) Hiking trail (ii) Campsite 	R50 000	Funded	BM/CDM	CS	(i) Done (ii) Busy with development
39(a)	Investigate erection of Tourism indication signs	Part of tourism budget	Funded	BM	CS	Done.

Development Priority				Objectives		
Local Economic Development				1. Rural Development 2. SMME's are provided with mandated municipal support that facilitates their growth and success. 3. Enhance LED in the Baviaans 4. Address high unemployment rate 5. A pleasurable tourist experience 6. Agricultural projects & their contribution to LED 7. Training & Empowerment programs		
Tourism Development						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
40	Investigate training needs for tour guides and guesthouse personnel – PDI's	Tourism budget	Funded	BM	CS	Done. Hospitality training
41	Investigate Tourism Development Projects for Steytlerville, W'more & BKloof - Flag Project - Sibanye House	R0 R52 000	Funded	Cacadu Dept DSRAC	CS	New flags added 2010/2011 Done
41(a)	Investigate Erection of structures at entrances of towns as well as succulent gardens at entrances and open spaces	R50 000 09/10	Funded	BM	CS	Done
42	Provide training to registered SMME's on business skills and usage of internet for marketing	R0	Funded Own revenue	BM YAC Point Dept of Labour	CS	Done By Tourism and BAYC on a regular basis
43	Create a municipal database for tourism operators in Baviaans Municipality	R0	NA	BM	CS	Done Database exists
44	Avail tourism marketing facilities (office & website) for registered PDI's	R0	NA	BM	CS	Done Facility at Tourism offices available for PDI's
44 (a)	Establishment of Craft shops for the Baviaans	R50 000	Partly funded	BM/DEDEA	CS	Done
44 (b)	Develop Mistkraal Picnic Area Baviaanskloof	R20 000	Funded	CDM	CS	New project
44(c)	Investigate potential tourism route in Saaimanshoek – BK	Unfunded	Unfunded	BM	CS	New project
44(d)	Investigate how BK can develop within next 10 years	Unfunded	Unfunded	BM	CS	New project
44 (e)	Rietbron Craft Project	Own funding	Own funding	BM	CS	
44 (f)	Vondeling Craft Project	Own funding	Own funding	BM	CS	

Development Priority				Objectives		
Local Economic Development				<ol style="list-style-type: none"> 1. Rural Development 2. SMME's are provided with mandated municipal support that facilitates their growth and success. 3. Enhance LED in the Baviaans 4. Address high unemployment rate 5. A pleasurable tourist experience 6. Agricultural projects & their contribution to LED 7. Training & Empowerment programs 		
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
Training & Empowerment Programs						
44 (g)	Address training needs for Community <ul style="list-style-type: none"> - Women - Disabled - Contractors - PDI's & SMME's - Youth - Farm workers - Business - Arts & Crafts - Households - Unemployed - Agriculture - Tourism 	CS Budget	Funded	BM	CS & TSM	
Agriculture						
45	Investigate creation of Vermin Control (Wild animals)	R0	Unfunded	BM	CS	SV farmers association had their training course.
45(a)	Establish of a Soil Committee according to The Soil Conservation Act	R0	Funded	Dept of Agric	Dept of Agric	Soil Conservation Act not finalised by DPLG
46	Spekboom project in Steytlerville & Willowmore - commonages	R0	Applied for funds / Thina Sinako	Pilot project	CS	No funding received
46(a)	Creation of Land & Agri Forum	R0	NA	BM/CDM	CS/CDM	Land & Agri Forum created.
47	Development of live stock of upcoming farmers & education sessions	R15 000	Funded	BM	CS	
47(a)	Trees for Food Programme Planting of trees in WM, SV & RB	R0	Funded	Dept Forestry	CS	Done - 2008
48	Rezoning the land for nursery project in Willowmore and providing of municipal services	R0	NA	DEPT Social Develop	TSM/Dept	Rezoning still outstanding. Await application from department
Rural Development						
48 (a)	CRDP Pilot – CDM project - Rietbron	Unknown	Funded	Department	Dept Rural Dev	New project
48 (b)	Digital doorways project: Rietbron	Own funding	Funded	Department	Dept Rural Dev	Project established

Government Departments

Projects received from departments

Dept of Agriculture Projects

IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
49	Willowmore High School	R20 000	Funded	Dept of Agric	Dept of Agric	Vegetable garden
49(a)	Willowmore Clinic	R20 000	Funded	Dept of Agric	Dept of Agric	Vegetable garden
49(b)	Isondlo Vegetable, Willowmore	R30 000	Funded	Dept Agric	Dept Agric	Vegetable garden
49(c)	Zanathemba, Steytlerville	R15 000	Funded	Dept Agric	Dept Agric	Vegetable garden
49(d)	Phambili Vegetables, Steytlerville	R18 000	Funded	Dept Agric	Dept Agric	Vegetable garden
49(e)	Willowdale Primary, Willowmore	R20 000	Funded	Dept Agric	Dept Agric	Vegetable garden
49(f)	Sewefontein Women's Project	R35 000	Funded	Dept Agric	Dept Agric	Vegetable garden
49(g)	Willowmore Pig & Poultry	R35 000	Funded	Dept Agric	Dept Agric	Pig and Poultry
49 (h)	Sewefontein, Baviaanskloof	R20 000	Funded	Dept Agric	Dept Agric	Small stock
49 (i)	Steytlerville Poultry, Steytlerville	R35 000	Funded	Dept Agric	Dept Agric	Poultry
49 (j)	Saaimanshoek, Vegetables	R20000	Funded	Dept Agric	Dept Agric	Vegetable garden
49 (k)	Willowmore Tunnels	R35 000				
Dept Social Development Projects						
50	Computer training, Rietbron	R34 000	Funded	Dept Soc Dev	Dept Soc Dev	Employment opportunities – ex-offenders
50 (a)	Photograph project, Willowmore	R 21 000	Funded	Dept Soc Dev	Dept Soc Dev	Skills development
50 (b)	Crime prevention program, WM		Funded	Dept Soc Dev	Dept Soc Dev	
50 (c)	Victim Empowerment program, WM, RB	R85 000	Funded	Dept Soc Dev	Dept Soc Dev	Support & Counselling
50 (d)	Family preservation	R100 000	Funded	Dept Soc Dev	Dept Soc Dev	
50 (e)	HCBC, Willowmore	R269 298	Funded	Dept Soc Dev	Dept Soc Dev	Care to HIV / Aids patients
50 (f)	Substance abuse prg., WM	R	Funded	Dept Soc Dev	Dept Soc Dev	Support & Counselling
50 (g)	Silverstream centre for the aged, WM	subsidy	Funded	Dept Soc Dev	Dept Soc Dev	Support to the aged
50 (h)	Saaimanshoek senior burger club	subsidy	Funded	Dept Soc Dev	Dept Soc Dev	Support to the aged
ESKOM						
51		R 49 122 50	Funded	Eskom	Eskom	Seven connections
Dept roads & Public Works						
52	Gravel road maintenance	R10 145 000	Funded	DRPW	DRPW	1200 km Gravel road maintenance
Gamtoos Irrigation Board						
53	Upgrade of road in Baviaanskloof			GIB	GIB	

Development Priority				Objective		
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Water						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
54	Water Services Development Plan (WSDP)	R250 000	Funded	DWAF	TSM	Draft Adopted
54(a)	Integrated Waste Management Plan	R200 000	Funded	CDM		Done
54(b)	Infrastructure Invest Plan	R200 000	Funded	CDM	TSM	Done
54(c)	Water Conservation & Demand Mng	R100 000	Funded	DWAF	TSM	Done
54(d)	Disaster Management Plan		Funded		TSM	Done
54(e)	Integrated Transport Plan	R0	Unfunded	BM	TSM/CDM	Not done – part of CDM ITP
54(f)	Housing Sector Plan	R0	Funded	DPLG	TSM	Done
54(g)	Electricity Plan	R400 000	Funded	CDM	TSM/CDM	Done
54(h)	Integrated Environmental Health Plan	-	Unfunded	-	TSM	Not done
54(i)	Storm Water Master Plan	-	Unfunded	-	TSM	Quotations requested / additional funding
55	Investigate the installation of area water flow meters for both S/Ville & W'more	R70 000	Funded Own Revenue	BM/CDM	TSM	Done
55(a)	Water conservation – demand mng Plan	R1.1 mil 08/09	Funded		TSM	Done
55 (b)	Water sustainability: Rietbron, Vondeling, Miller	R30000	Funded	BM	TSM	New project
55 (c)	Rain water harvesting: WM & SV		Unfunded			
	Investigate the influence of fracking on quality of ground water	R0				
56	Water conservation: all areas	R0	Funded	DWAF	TSM	
57	Investigate the acquisition of additional generator – B2, SV	R350 000	Funded	BM	TSM	Done

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Steytlerville Water						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
57	Augmentation of Surface Water from Erasmuskloof	R69 m	Funded	MIG / DWAF Premier	TSM	Implementation readiness report to be submitted to Council & DWA
57 (a)	Investigate new water purification works for Steytlerville	R1,5m	Unfunded	MIG / DWAF	TSM	Investigation done. Report was tabled to council.
58	Building of a 1\ML Reservoir & Booster Pump	R2.9 m	Funded	MIG	TSM	Done
59	Investigation of upgrading of Internal Water Reticulation of S'ville (Old Dorps area)	R0	Funded	BM	TSM	Done
60	Maintenance program for Telemetry Systems - S'ville & W'more	R0	Funded	BM	TSM/CFO	Done
Willowmore Water						
61	Drill 3 x 300m boreholes – Wanhoop	R0	Funded	MIG	TSM	Done
62	Upgrading of water network at Wanhoop - Phase II – Extension of Wanhoop water scheme	R0 R10m	Funded Unfunded	MIG MIG / DWAF	TSM TSM	Phase I completed EIA done – licence application to do MIG project
63	Investigate the provision of permanent water supply to Hillview Sport field	R2.6 m	Funded	MIG	TSM	Done
64	Investigate the acquisition of additional generator and electric pump Wanhoop	R900 000	Funded	BM	TSM	Investigation done. Additional funds needed
65	Investigate the utilisation of backwash water and upgrading of waterworks – Wanhoop	R0	Funded	BM	TSM	Done.

Development Priority				Objective		
Provision of Basic Infrastructure				12.	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Water	
				13.	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Roads – rural areas	
				14.	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Refuse Removal & Management of Dumping Sites	
				15.	Supply sustainable basic infrastructure to all inhabitants of Baviaans : Sanitation	
				16.	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Housing	
				17.	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Electrification	
				18.	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Streets & Storm water drainage	
				19.	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Municipal Buildings	
				20.	Supply sustainable basic infrastructure to all inhabitants of Baviaans : Television	
				21.	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Fire function	
22.	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Repair & Maintenance					
Willowmore Water						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
66(a)	Upgrading of pipeline of borehole - Wanhoop	R4.4m	Funded	DPLG	TSM	Done
67	Investigate water supply for new housing development - Willowmore	R0	Unfunded	Private	TSM	Investigation done.
67 (a)	Security fencing for reservoir in WM		Funded	BM	TSM	Done
Saaimanshoek Water						
68	Upgrading of water provision new borehole And internal reticulation – Saaimanshoek	R1.3 m	Funded	CDM CMIP Drought Relief	TSM	Done
Fullarton Water						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comment
69	Investigate water supply in Fullarton	R0	Funded	BM	TSM	Not municipal property - Meeting with farmers
Refuse Removal						
IDP Priority No	Project Description	Costing 09/10	Status	Source of Finance	Responsible	Comment
70	Investigate pilot project for the outsourcing of refuse removal in Baviaans Municipality	R0	Funded	BM	CS/TSM	Outstanding
70(a)	Investigate dumping sites and refuse removal at Fullarton , BK, RB & Miller	R0	Funded	BM	TSM	Investigation to be done

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Refuse Removal						
IDP Priority	Project Description	Costing	Status	Source of Finance	Responsible	Comments
70(b)	Legalise dumping sites in WM & SV & RB	R 6 m	Unfunded	BM / MIG	TSM	Register as MIG project
71	(i) Investigate better staff management of dumping sites in Willowmore & Steytlerville	R0	Funded	BM	TSM	(i) Done
	(ii) Installation additional refuse sites for Willowmore & Steytlerville (hot spots)	R7 000	Funded	BM	TSM	(ii) Partly completed
Housing						
72	373 Housing project – Willowmore	R0	Funded	DHLGTA	TSM	Done
72 (a)	Investigate rectification of the 373 project	R3,5m	Unfunded	Dept. Housing	TSM	R240 000 paid by CDM to repair vandalised houses – Await CDM's visit to 373 project. R168 070 already spent.
73	503 Housing project – Steytlerville	R1,8m	Funded	DHLGTA	TSM	Done
73 (a)	Repair roofs of 503 housing project	R200 000	Unfunded	BM	TSM	363 houses completed
74	Transfer of housing board houses to beneficiaries	R0	Funded	DHLGTA	TSM	11 x Outstanding
75	Upgrading of old stone houses (87) in Steytlerville	R6,2m	Funded	DHLGTA	TSM	Done
75(a)	Investigate new erven for further development in S'ville – 30m ²					Investigation done –lack of water – no further developments
76	Water proofing of 460 units - Willowmore	R0	Funded	DHLGTA	TSM	Done
77	Investigate unoccupied houses for possible re-allocation	R0	Funded	DHLGTA	TSM / CFO	Process done under administration of houses

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				6. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Electrification		
				7. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Streets & Storm water drainage		
				8. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Municipal Buildings		
				9. Supply sustainable basic infrastructure to all inhabitants of Baviaans : Television		
				10. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Fire function		
				11. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Repair & Maintenance		
Housing						
IDP No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
77 (a)	Investigate the misuse of RDP houses	R0			TSM	Apply council policy
78	(i) New housing scheme 88 houses for Down – W'more (ii) External services for Down Project	R9m	Unfunded	DHLGTA	TSM	Application submitted to Dept of Housing
78(a)	73 Houses for farm beneficiaries in Steytleville					Application submitted to Dept of Housing
79	Investigate housing settlements Baviaanskloof -(Coleske Plaas)	R0	Unfunded	BM	TSM	Project stopped- lack of interest from departments
80	Investigate transfer of Spoornet Houses: Willowmore, Fullarton & Baroe	R0	Funded Own revenue	BM	TSM	Investigation done
81	Private sector initiated housing development in Willowmore - 130 units	Private Funding R3.8 m	Funded	Private	TSM	Done
81(a)	Investigate Private Sector Golf Course in Steytleville	R0	Unfunded	Private	TSM	Private initiative
81(b)	Investigate new economic housing development in S'ville	R0	Unfunded	BM	TSM	Project stopped – no water in Steytleville
Electricity						
82	Electrification of the 373 housing project and streetlights of area	R1 425 950	Funded	DME	TSM	Done
83	Electrification of 120 housing units in Steytleville	See 79 above	Funded	DME	TSM	Done
84	Investigate electrification rest of 503 housing in S'ville	R0	Done on risk by CNR	DME	TSM	Done
84(a)	Investigate area lighting 503 (A & B) instead of street lights	R1.6 m R355 000	Unfunded	MIG BM	TSM	MIG project
84 (b)	Refurbishment of SV LV network	R1,616m	Funded	DME	TSM	Part 1 completed
84 (c)	Upgrading of bulk supply WM & SV & SH	R2 m	Funded		TSM	SV done New project
84 (d)	Renewable energy: Vondeling	R 400 000	Funded	BM	TSM	New project
84 (e)	High mast lighting: Ramaphosa	R 450 000	Funded	MIG	TSM	New project
84 (f)	Electricity conservation	R0	Funded	Eskom	TSM	New project

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				9. Supply sustainable basic infrastructure to all inhabitants of Baviaans : Television		
				10. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Fire function		
				11. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Repair & Maintenance		
Electricity (continue)						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
85	Upgrading internal electrical system (Old Dorp – W'more) - Phase A	R2 140 000	Funded	DME	TSM	Done
85(a)	Investigate upgrading of sub-station – Phase B - W'more	R1.9 m	DME	DME	TSM	Done
86	Investigate exhibition of diesel engines in Willowmore	R0	-	-	CS / Tourism	Done
86(a)	Investigate possibility other sources of energy: (i) Solar farms (ii) Solar geysers for WM,SV & BK	R0	Unfunded	DPLG	TSM	(i) Solar farms still outstanding (ii) Solar geysers project 70% completed
		R0	Funded	Private initiative	TSM	
87	Replacement of old pre-paid electricity vending machine in Steytlerville	R0	Funded	BM	TSM	Done
88	Provision of another prepaid electricity vendor point in W'more	R25 000	Funded	BM	CFO	Done
88(a)	Saaimanshoek – Prepaid facility	R25 000	Funded	BM	CFO	Await telephone lines
88(b)	Additional Prepaid facility: WM & SV	R25 000	Funded	BM	CFO	Done
89	Investigate electrification of Fullarton Primary School	R80 000	Done on risk	NER/DME	TSM	Investigation completed – school electrified
90	Investigate electrification of all farm schools – identify schools	R0	Done on risk by Kwezi V3	NER/DME	TSM	Application submitted to DME
91	Investigate electricity supply to 30 households in Fullarton	R0	Done on risk by Kwezi V3	Kwezi V3/Eskom	TSM	Eskom not prepared to supply electricity
92	Investigate electricity supply to new housing development in W'more Retirement village	R0	Done on risk by Kwezi V3	Kwezi V3/Eskom	TSM	Private initiative
92(a)	Replacement of rota meters to pre-paid meters	R80 000	Funded	BM	TSM	Ongoing process
92(b)	Investigate additional electricity provision for Saaimanshoek – BK	R0	Unfunded	BM	TSM	New project

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				Street and Storm Water Drainage		
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
93	(a) Phase I: Upgrading of gravel roads S'ville & W'more - with reference to the street priority list. New western access road to Vuyolwethu township, extension of paved road, reseal of tar road up to new storm water channel Reseal of Johanna & Ferreira Streets in Willowmore (b) Phase II: Upgrading of gravel streets: Willowmore & Steytlerville (c) Phase III: Upgrade of Streets & Storm water (11/12)	R3.4 m (WM) R2.3 m (SV) R3.4 m (WM) R2.3 m (SV) R450 000 R7,2m	Funded Funded Unfunded Funded	DPLG DPLG DPLG MIG/DRPW	TSM TSM TSM TSM	Phase I completed Completed Completed New
93(a)	Phase I: Paving of streets and sidewalks	R0	NA	NA	TSM	Phase II completed
93 (b)	Paving of sidewalks – Knysna street In Willowmore	R350 000	Funded	BM/DRPW	TSM	Done
93 (c)	Investigate storm water drainage in Steytlerville - North & west of CBD - Storm water channels in old Vuyolwethu township - SV Clinic - Ramaphosa - 503 - Golden valley cemetery	R3m	Unfunded	BM/DRPW	TSM	Completed Completed Forms part of project 90
93(d)	Investigate storm water drainage in WM - 373 - Hillview - Vaalblok (LoveMore)	R4,5m	Unfunded	DPLG	TSM	Forms part of project 90

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				6.	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Electrification	
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				10.	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Fire function	
				11.	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Repair & Maintenance	
Street and Storm Water Drainage						
IDP No	Project Description	Costing	Status	Source of Finance	Responsible	Comment
93 (e)	Investigate storm water drainage for S'ville, Hillview & Vaalblok	R0	Unfunded		TSM	Done
93(f)	Investigate building of gabions in river beds	R0	Unfunded	EPWP	TSM	New project
93(g)	Street names and numbers for Saaimanshoek – BK	R0	Unfunded	BM	TSM	New project
93 (h)	Street names, numbers & road signs - RB	R20000	Unfunded	BM	CS	New project
Roads and Public Works & Transport						
94	Investigate upgrading of Victoria Street in Steytlerville	R1.8 m	Funded	DRPW	TSM	Done
95	Investigate upgrading of R332(TR397) access road to world heritage site	R15 m / 3 yrs	Funded	DRPW	CS	Contractor appointed – busy with work
95(a)	Investigate the upgrade of access road to Saaimanshoek	08/09	Funded	DRPW	TSM/CS	Completed
95(b)	Bus shelter at Fullarton turnoff	08/09	Funded	BM	CS	Completed
96	Establishment of a Baviaans Transport Forum (Privatising rural roads and town roads)	R40 000	Funded	BM	TSM/CS	Done – Quarterly meetings
96(a)	Investigate the re-opening of the vehicle test centre	R350 000	Funded	BM	MM/TSM	Test centre opening on 1/3/11.
96(b)	Investigate the re-opening of the test centre for learners licences	R100 000	Funded	BM	TSM	Inspection to be done
96(c)	Investigate and register the existing transport facilities	R0	Funded	BM	TSM	
96(d)	Investigate the implementation of the Area Wide Out roll maintenance program for Baviaans	R12 m 10/11	Funded	BM	CS / Tourism	Done
97	Reseal tar road around Taxi Rank and Willowmore Town Hall	R670 000	Funded	MIG	TSM	Done

Development Priority				Objective		
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				9.	Supply sustainable basic infrastructure to all inhabitants of Baviaans : Television	
				10.	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Fire function	
				11.	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Repair & Maintenance	
Roads and Public Works & Transport						
IDP No	Project Description	Costing	Status	Source of Finance	Responsible	
98	Investigate street bumps and road signs: Safety of streets: WM & SV: (crossings, signs, speed bumps)	R40 000	Funded	BM	TSM	Done
	More speed bumps	R80 000 11/12	Funded Unfunded 11/12	BM	BM	Done. New project
99	Investigate road around Willowmore Taxi Rank	R0	Unfunded	DRPW	TSM	Registered at DRPW
99(a)	Investigate upgrading of road shoulders - Knysna Street, W'more	R1.2m	Unfunded	DRPW	TSM	Investigation done
99(b)	Road information signs Baviaans area	R500 000	Funded	DRPW	TSM/CS	Installation during March 2011.
99(c)	EPWP project (i) Infrastructure projects (ii) Community Services (iii) EPWP Food Waste Programme	R580 000	Funded	EPWP	TSM/Dept	Done Ongoing project New project
Municipal Buildings						
100	Investigate upgrade Willowmore Town hall	R2 m	Unfunded	BM	TSM	Done
100 (a)	Curtains for WM & SV town halls	R80 000	Unfunded	BM	TSM	Re-advertise for service providers
100(b)	Investigate community hall – Love More - WM					Unfunded
100(c)	Upgrading of municipal building -WM	R250 000	Funded	BM	TSM	Done
100(d)	Investigate renovation of old bakery in SV to a Eye Testing Centre	R120 000	Unfunded	BM	TSM	Unfunded
101	Investigate upgrading of SV Town hall	R2 m	Funded	BM	TSM	Done
101(a)	Investigate upgrading of Municipal Offices in Steytlerville	08/09	Funded	BM	TSM	Done
101(b)	Upgrading of S'ville & Vuyol town halls	R220 000	Funded	MIG / BM	TSM	Done
102	Provision of water and upgrading of sport grounds in S'ville & Cricket pitch	R 1 m	Funded	CDM	TSM	Done

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Municipal Buildings						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	
102 (a)	Upgrading of sport grounds (i) Baviaanskloof: Rugby (ii) WM/SV sports grounds (iii) Golf Course in Steytlerville	R100 000	Funded	BM	TSM	(i) Implement maintenance program (ii) New project (iii) New project
102(b)	Upgrading of rugby fields – Willowmore	R2.5m	Funded	DPLG	TSM	Completed
102(c)	Upgrade at sport ground - WM (i) Cricket pitch (ii) Additional toilets	R150 000 R130 000	Funded Funded	BM SWDRU	TSM	(i) Re-advertise tender (ii) 80% completed
102(d)	Investigate decentralisation of sports grounds WM & SV to make use of existing departmental facilities					Require water irrigation
102(e)	Investigate upgrading of sport facilities: Vondeling	R10000	Unfunded	BM	TSM	Require goal posts
102(f)	Upgrade sport facilities: Rietbron	R207 000	Unfunded	BM / CDM		Labour intensive project R200 000 from CDM for irrigation, etc.
102(g)	Removal of alien plants on commonages	R0	Unfunded	EPWP	TSM	New project
Sanitation						
103	Bucket eradication S'ville and W'more units: 450 – S'ville 10 – W'more	R6.7 m	Funded	MIG	TSM	Done
103 (a)	Eradication of remaining 82 buckets in SV (47 on owners' risk – 35 indigent)	R1.1 m	Unfunded	BM	TSM	MIG applications
104	Extension of sewerage ponds in S'ville	R6.7 m	Funded	PDHLGTA	TSM	Done
104 (a)	Sewerage works - Rietbron					New project
105	Investigate upgrading VIP toilet system in Fullarton & Saaimanshoek	R290 000	Funded	CDM	TSM	Done

Development Priority				Objective		
Provision of Basic Infrastructure				1. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Water 2. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Roads – rural areas 3. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Refuse Removal & Management of Dumping Sites 4. Supply sustainable basic infrastructure to all inhabitants of Baviaans : Sanitation 5. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Housing 6. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Electrification 7. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Streets & Storm water drainage 8. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Municipal Buildings 9. Supply sustainable basic infrastructure to all inhabitants of Baviaans : Television 10. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Fire function 11. Supply sustainable basic infrastructure to all inhabitants of Baviaans: Repair & Maintenance		
Sanitation (continue)						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
105(a)	Investigate possibility of toilets at churches in S'ville	R0	NA	BM	TSM	Investigation done. Report tabled to council
105(b)	(i) Investigate new drain pipe line as well as Sewerage connection – Kobus street, W'more	R250 000	Funded	BM	TSM	Done
	(ii) The remaining 6 houses of "erwe"	R200 000	Unfunded	BM	TSM	Done
105 (c)	Investigate project for Steytleville solid waste disposal site	R200 000	Unfunded	MIG / BM	TSM	EIA outstanding. Auricon appointed.
105 (d)	Investigate VIP toilets for farm workers	R0	Unfunded	DWAF	TSM	New project
105(e)	Licence for Waste Water Treatment					New
TV						
106	Develop Maintenance Program for Baviaans TV Satellite stations	R0	Funded	BM	TSM	Done
106 (a)	Investigate TV broadcasting in BK with background of new M-net towers	unknown	Unknown	BM	TSM	Await decision from service provider
106 (b)	Wireless internet connections					New project
Mining						
107	Legalising Mining Sites In BM	R10 000	Funded	BM	TSM	In progress
Fire Function						
108	Establish a Fire Function Service for the Baviaans	R50 000	Funded	BM	TSM	Done
108 (a)	Fire protection Association					New project
Repair & Maintenance						

2.6 OTHER UNFUNDED PROJECTS

IDP Priority No	Project Description	Costing	Source of Finance
2	Upgrading of cement road between W'more & S'ville <ul style="list-style-type: none"> - shortest road Cape Town to PE - 2010 world cup (alternative road to PE) 	R130 m	Apply from Dept of Transport – Letter sent to EC Premier
6	Conversion of septic tanks into water borne sewer system in both Willowmore and Steytlerville	R10 m	MIG
7	Upgrading of the road 411 (Rietbron) <ul style="list-style-type: none"> - development of uranium road to PE 	R144 m	Dept Roads & Trn
8	Upgrading of bowling green in Steytlerville	R250 000	Unfunded
9	Storage space for sports equipment: W'more & S'ville	Unknown	Unfunded
10	Upgrade of old station building in W'more to be utilised as a <ul style="list-style-type: none"> (i) Art Theatre (ii) Sunrise and sunset rail tours 	R600 000	Unfunded
11	Develop a nursery at Tchuganoo in Baviaanskloof	Unknown	Living Land
12	Community based 6 day hiking trail from Matjiesfontein to Geelhoutbos	Unknown	Unfunded
13	Community based purchase of Cedar Retreat Centre	Unknown	Unfunded
14	Water tanks for all households		Unfunded

3.1 INTRODUCTION

This chapter provides an overview of the situation in the Baviaans Municipality as documented in the following sources:

The IDP was reviewed in terms of the following information:

- ❖ Central Statistical Services 2001
- ❖ RSS, Household Survey, 2006
- ❖ Community Survey, 2007
- ❖ Cacadu District Municipality IDP 2007 -2012
- ❖ Baviaans Annual Report 2010/11
- ❖ Baviaans Spatial Development Framework
- ❖ Water Services Plan for the Baviaans Municipality
- ❖ Housing Sector Plan
- ❖ Service delivery and Infrastructure Plan (CIP)

3.2 ANALYSIS OF CURRENT SITUATION IN BAVIAANS MUNICIPALITY

According to the IDP Methodology, apart from determining the development issues in a municipality the current reality should also include the following analyses: economic, spatial, environmental, socio-economic, infrastructure service level and institutional analysis.

During the review process of the Baviaans Municipality's IDP, which commenced in August 2011, meetings were held with internal and external stakeholders to reconsider the development priorities that were identified during the previous IDP/Budget review processes. No amendments were made to the existing development priorities.

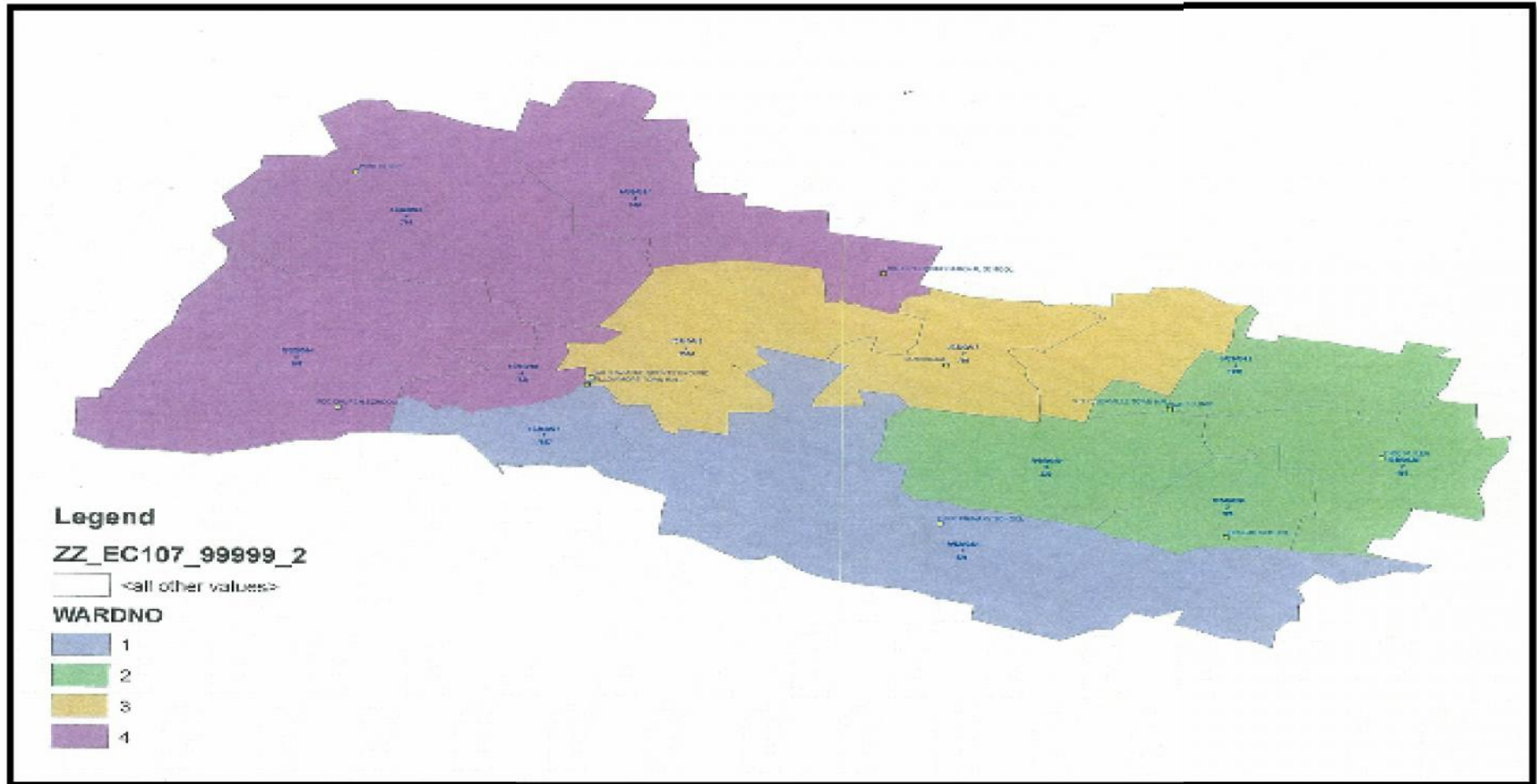
The elections on 18 May 2011 brought about the incorporation of the previously DMA: Rietbron, Miller and Vondeling.

The DMA area is located in the West, North/West of the Baviaans Municipal area. The area is dominated by the typical Karoo environment. The total DMA area covers 278.4 km² characterised by large areas of farmland with small communities scattered throughout, mostly residing on old Spoornet railway stations.

Due to its rural nature the largest proportion of the population of the DMA, area is employed in the Agriculture sector. The majority of the population is farm workers who are seasonally employed. This group of people is mobile and will seasonally migrate in pursuit of work opportunities as far as the Western Cape.

The DMA is characterised by Karoo topography that is mainly flat with rolling and mountainous areas. The main land-use component, which characterizes the DMA, is agriculture.

BAVIAANS MUNICIPALITY



3.2.1 Demographics

3.2.1.1 Population size & growth

As part of the situational analysis for determining the backlogs in the Cacadu District Municipality, an exercise was conducted to verify population and households figures at ward level. The findings for Baviaans are illustrated below:

Table 10: Demographic Total Population

Local Municipality (2005- 2012 boundaries)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Baviaans (Willowmore, Steytlerville, Rietbron, Baviaanskloof, Vondeling)	15,364	15,515	15,666	15,814	15,964	16,113	16,265	16,419	16,576	16,733

IHS Global Insight: Regional eXplorer 574 (2.3h)

The table below demonstrates the demographic population in 2010 by population group for Baviaans.

Table 11: Demographic Population by population group – 2010

Local Municipality (2005- 2012 boundaries)	African	White	Coloured	Asian	Total
Baviaans (Willowmore, Steytlerville, Rietbron, Baviaanskloof, Vondeling)	2,512	1,531	12,672	17	16,733

IHS Global Insight: Regional eXplorer 574 (2.3h)

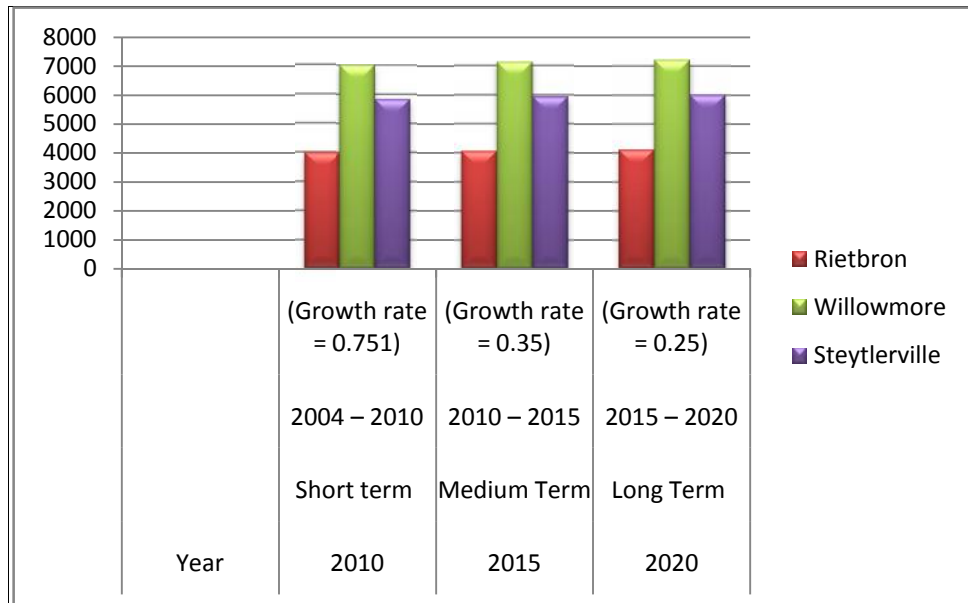
The population statistics for Baviaans Municipality in 2001, 2005 and 2010 are summarised in the table below.

Table 12: Population statistics: Baviaans Municipality

Local Municipality	Major Settlements	Comparable Statistics		
		Census (2001)	LM Survey (2005)	Global Insight (2010)
Baviaans	Willowmore, Steytlerville, Rietbron, Baviaanskloof, Vondeling	15, 338	16, 522	16, 733

Since 1996, the population of the Baviaans Municipal area grew at an average annual growth rate of 0.7% per annum compared to the District population growth rate, the 0.3% population growth rate provincially and the 1.2 % population growth rate nationally.

Figure 3: Medium & Long-term growth rate – Baviaans



In 2010 the population of Baviaans Municipality was approximately 16 805 people of whom 6, 09% were African, 83,10 % Coloured and 10, 81% White. This represents 3, 75 % of the Cacadu District’s population of 446 000 people, the population growth rate has been showing a steady decline.

Table 13: Growth Rates for short, medium and long term

Year	2004	2010	2015	2020
	Current population	Short term 2004 – 2010 (Growth rate = 0.751)	Medium Term 2010 – 2015 (Growth rate = 0.35)	Long Term 2015 – 2020 (Growth rate = 0.25)
Population per area				
Steytlerville	5293	5333	5352	5365
Willowmore	7672	7730	7758	7777
Rietbron	1954	1969	1984	1988
Rural	1620	1633	1639	1643
Total Population	16539	16665	16733	16773

CDM

Table 13 illustrates the growth in the number of households for each term. The decline in the total number of households for the medium term amounts to 40.21% and for the long term an additional 29%.

According to the Spatial Development Framework, an average growth rate for the Baviaans Municipality was calculated as follows:

- ❖ Short term (2004 – 2010) at 0.751
- ❖ Medium Term (2010 – 2015) at 0.35
- ❖ Long Term (2015 – 2020) at 0.25

The impact of HIV and Aids, the mortality rate and factors such as people leaving the area because of the lack of opportunities, such as employment were considered in determining the growth rates. The annual number of deaths distributed proportionally amongst the nodal points is reflected in table 14.

Apart from seriously considering the stimulation of growth in the area to provide more opportunities for the people living in the area to prevent people from leaving the area, the number of annual deaths will result in the need for more land to provide for the demand in cemeteries.

Table 14: The annual number of deaths proportionally distributed

Area	% of population of Baviaans
Steytlerville	31, 98
Willowmore	46, 36
Rietbron	11, 86
Rural Area	9, 80

Draft Spatial Development Framework

The effect of these growth rates on the population growth is reflected in table 13. The current population will grow from 16733 people to 17471 people in the short term an increase of 738 people. In the medium term, the population will grow with 296 people from 17471 to 17767, and in the long term with 215 people from 17767 to 17982.

This means that the medium and long-term population growth rate is negative, which points to the area losing people that could have contributed to the growth of the area. If this tendency for population growth in the area continues, the revenue base of the municipality will be affected negatively.

When the municipality is not able to stimulate development through, for example, the provision of infrastructure because of lack of funds more and more people will leave the area.

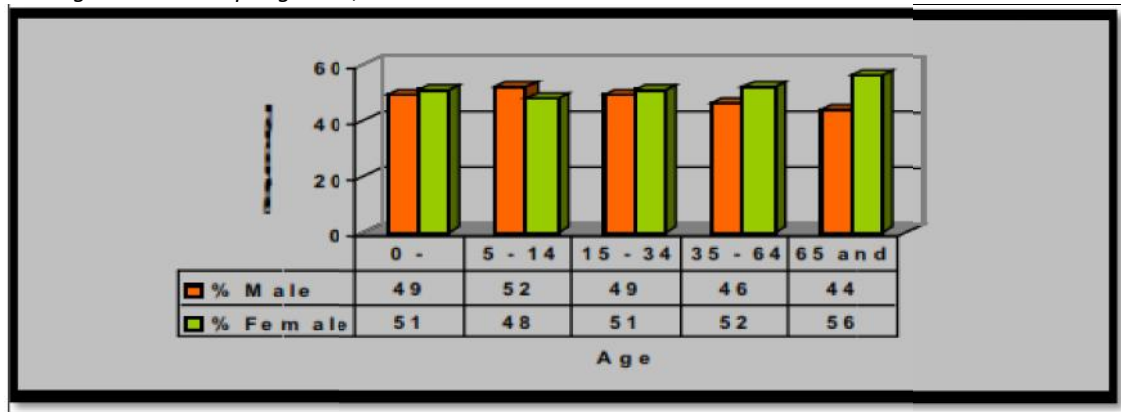
The need for programmes and projects that promote growth in the area is thus essential for the future survival of the area. Therefore, the following NSDF assumptions and principles are of particular importance to the Baviaans Local Municipality:

- ❖ Location is critical to the poor in order to exploit opportunities for growth.
- ❖ In areas with low development potential government spending should focus on providing social transfers, human resource development and labour market intelligence.

3.2.1.2 Age structure per gender group

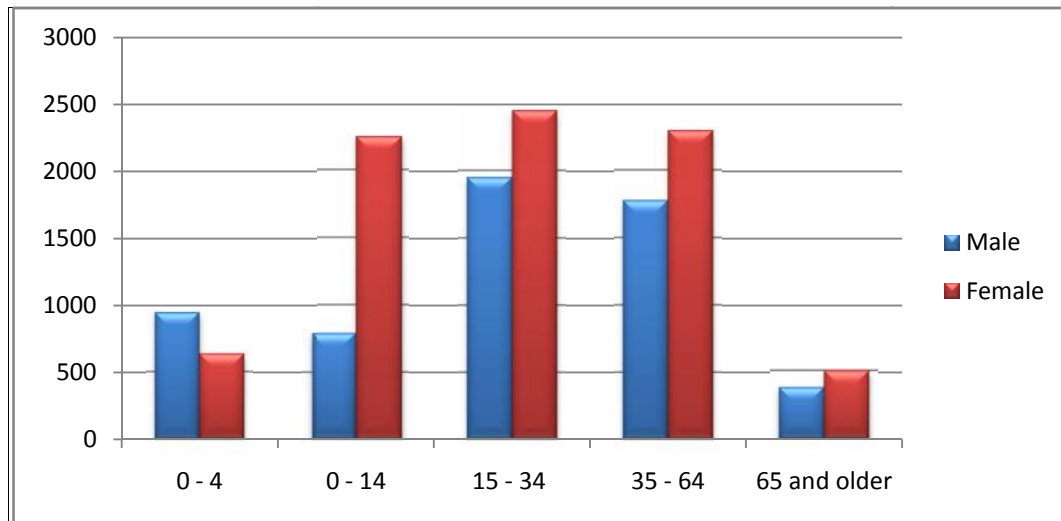
The figure below illustrates a comparison of the age structure per gender group for the district versus age structure nationally.

Figure 4: Age distribution per gender, 2001



CSS, 2001

Figure 5: Age distribution per gender, 2007

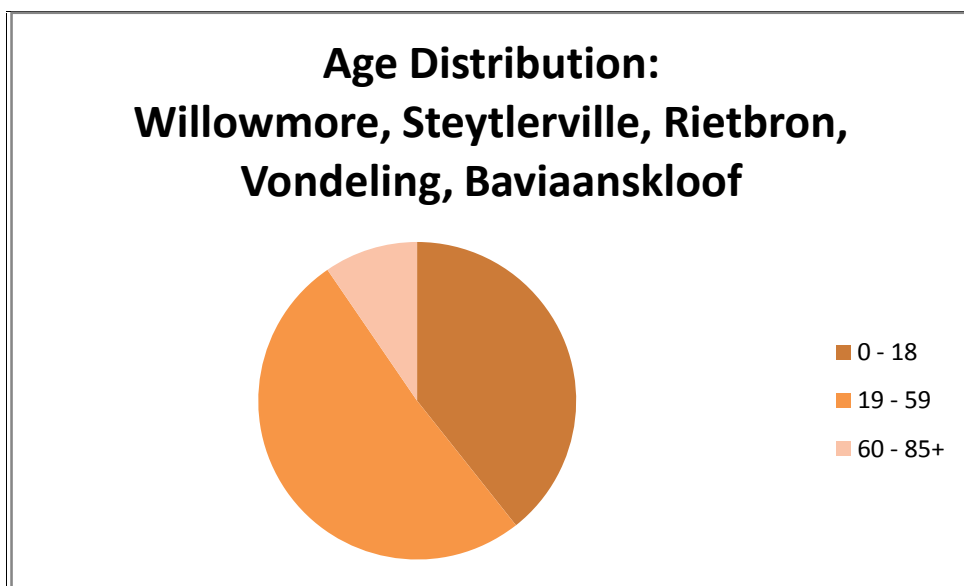


www.statsonline.gov.za, 2007

Findings: Figure 5

- ❖ The gender distribution of the population across the various age groups is equal, except for the age group 0 – 14, where the number of females is considerably higher.
- ❖ Both men and women have the highest numbers in the age group category 15 – 34.
- ❖ Consequently, most men are still to enter the employment market, which present a challenge as figure 5 illustrated that most of the people in the Municipality are not economically active.

Figure 6: Age distribution



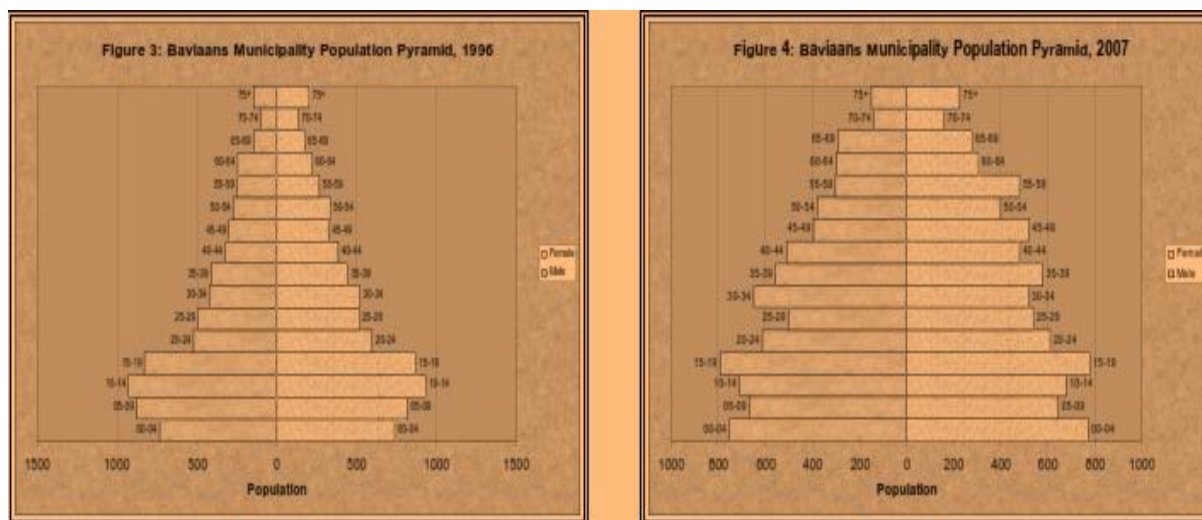
Stats SA: Community Survey

In 2007, children under the age of 18 accounted for approximately 43,8 % of the Baviaans Local Municipality’s population whereas in 1996, children under the age of 18 accounted for 34, 75% of the Baviaans Local Municipality’s population which is reflective of the decline in year on year population growth rates within the Municipal area.

Gender issues

The population pyramids below indicate the age structure per gender group in the Baviaans Municipal area for the years 1996 and 2007. In 2007, children under the age of 15 accounted for approximately 26,95% of the Baviaans Local Municipality's population whereas in 1996, children under the age of 15 accounted for 34,75% of the Baviaans Local Municipality's population which is reflective of the decline in year on year population growth rates within the Municipal area.

Figure 7: Population pyramids – Baviaans



Youth

In 2007, children under the age of 15 accounted for approximately 26, 95% of the Baviaans Local Municipality's population whereas in 1996, children under the age of 15 accounted for 34, 75% of the Baviaans Local Municipality's population which is reflective of the decline in year on year population growth rates within the Municipal area. The newly incorporated DMA area has a more youthful outlook with 59% of the total population being under the age of 18 years.

The population in the District is relatively youthful, with an age structure mapped in the pyramid below being very similar to that of South Africa as a whole, but with the notable exceptions of a relative deficit of boys and girls aged 5-20, possibly indicating that they are being raised and educated in areas with better education opportunities

Youth Development Centre's exists in the Baviaans.

Population concerns for the municipality

People in the youth category are declining – there are older people who are no longer economically active and instead depend on any type of pension.

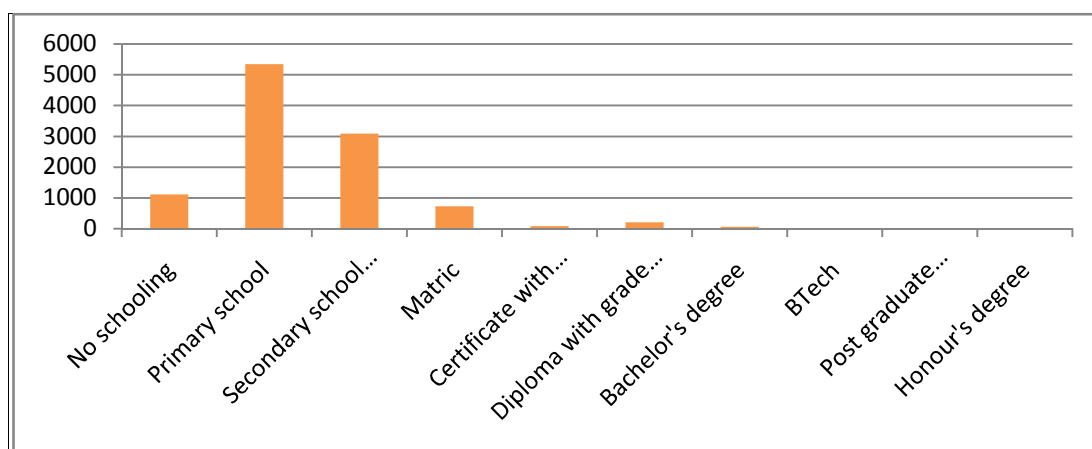
Depopulation of countryside – older people move to towns, thus fewer workers on farms.

Through the BYAC and the LED section of Baviaans active planning is done to train, empower and assist especially the youth to get work, to obtain tertiary education and to be taken into the economic cycle of the Baviaans.

The Department of Education is urged to reconsider the curricula of schools in Baviaans to add agricultural subjects and provide hand skills training instead of only academic curriculum.

3.2.1.3 Level of education

Figure 8: Levels of education



Findings figure 8

- ❖ Only 6% of the population has some secondary education.
- ❖ It is thus essential to initiate programmes to motivate parents and children to obtain the highest possible level of schooling.
- ❖ Causes for the low level of education should also be investigated and be addressed.
- ❖ According to the residents in the area transport to schools, especially farm schools are one of the causes affecting school attendance in the area.

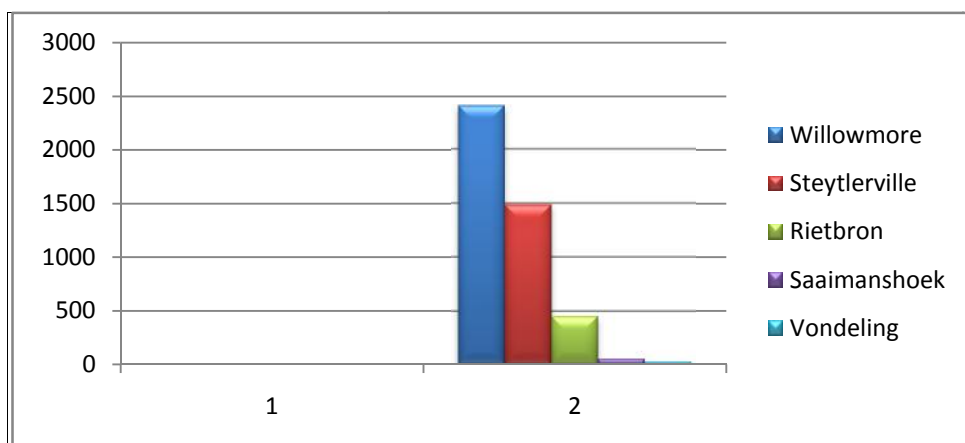
Table 15: Schools and number of children

Steytlerville		Willowmore	
Primary Schools	No of children	Primary Schools	No of children
Daleview Primary	678	Willowmore	230
Tom Kasibe	133	Baviaanskloof U.C.C	184
Beaulah Primary	13	Fullerton	9
Drie Keulen Primary	15	Elmor	1077
		Rietbron	
		Bronville Primary	36
		Laerskool Rietbron	48
Total	839	Total	1584
Steytlerville		Willowmore	
Secondary Schools	No of Children	Secondary Schools	No of Children
Carel du Toit	319	Willowmore	830

Table 15 reflects the number of schools in the municipality. There is no educational facility in the area that provides vocational or technical training. Considering the unemployment rate and level of income in the area, technical or vocational training could assist in reducing the unemployment rate and increase the monthly income of people in the area. Local people could be employed in infrastructure and tourism projects when they are equipped with the necessary skills.

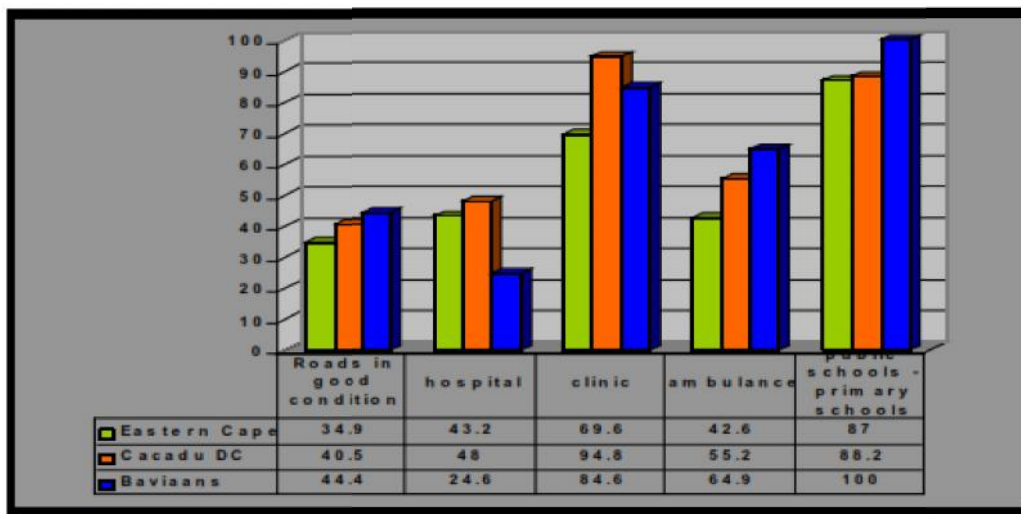
3.2.2 Households in Baviaans

Figure 9: Number of households in Baviaans



3.2.2.1 Household access to basic services

Figure 10: Household access to basic services in Baviaans



RSS 2001

Findings: Figure 10

- ❖ Households' access to roads in a good condition in Baviaans are better (44.4%) than those of households in Cacadu (40.5%) and the Eastern Cape (34.9%)
- ❖ Households in Baviaans are considerably worse off in terms of access to a hospital (24.6%) than households in Cacadu (48%) and the Eastern Cape (43.2%)
- ❖ Similarly, households in Baviaans are worse off in terms of access to a clinic (84.6%) than households in Cacadu (94.8%), but better off than households in the Eastern Cape (69.6%)
- ❖ In Baviaans, households have better access to ambulances (64.9%) and public schools (100%) than households in Cacadu and the Eastern Cape.
- ❖ In conclusion, it seems as if households access to clinics and hospitals are problematic.

The table below illustrates the main infrastructure development in the DMA area

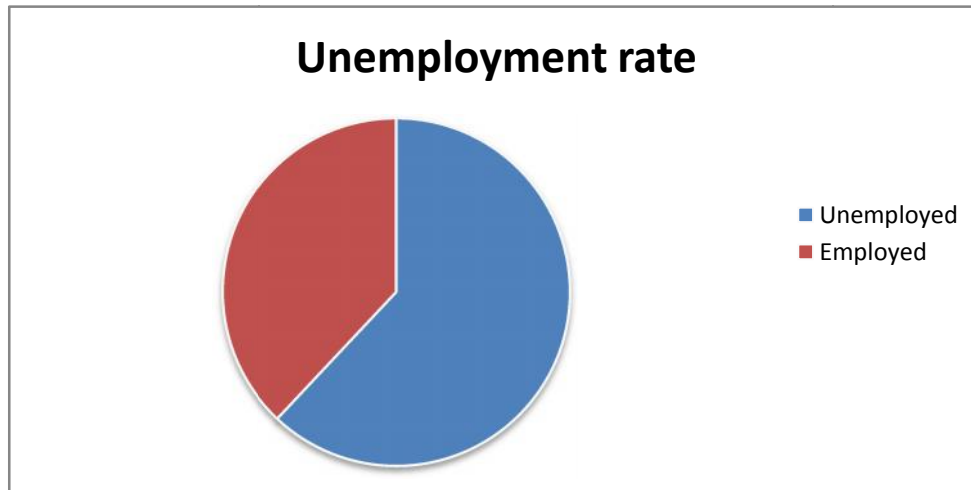
Table 16: Infrastructure development in the DMA

Description	Number of Facilities
Police Station	1
Magisterial Offices	0
Schools	3
Crèches	1
Businesses	3
Office Buildings	1
Garages	1
Clinics	1
Hospitals	0
Prisons	0
Industries	0
Mining	0
Agriculture dry land	
Agriculture irrigation	0

3.2.3 Employment / Unemployment

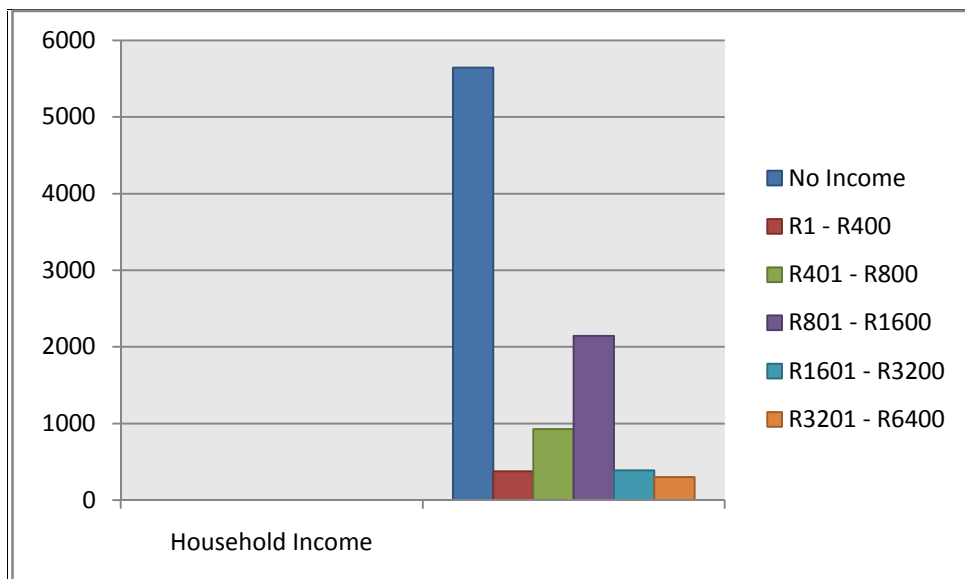
The percentage of people unemployed within the Baviaans Municipal area in 2012 is 62%. There has been a gradual increase in the unemployment rate from 1996, which originally stood at 26.1%. This figure does not reflect no income, as 39% are dependent on social grants.

Figure 11: Unemployment rate in Baviaans



Total employment within the Baviaans Municipal area is dominated by the agricultural sector comprising 38.9%.

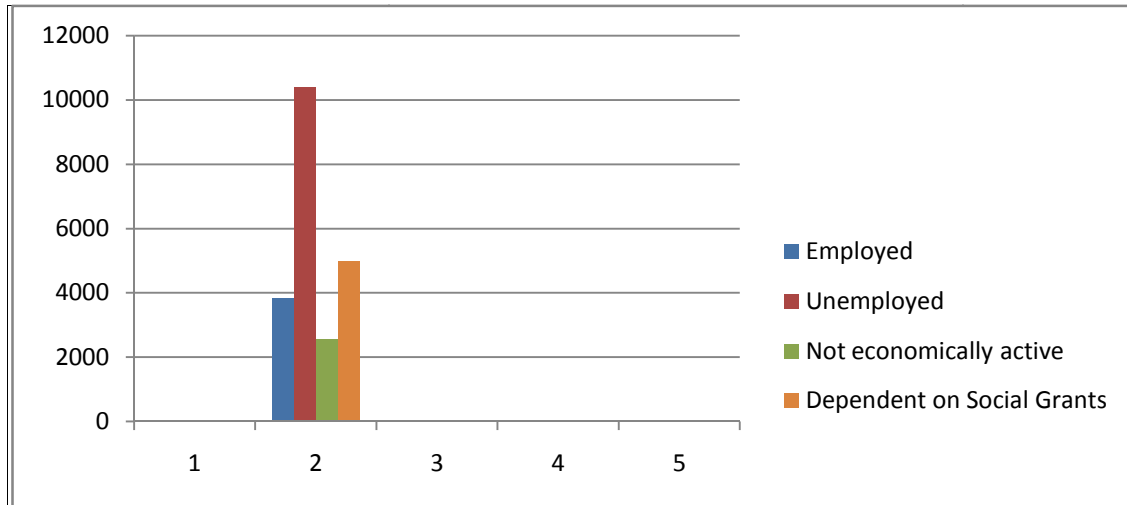
Figure 12: Level of Income – Baviaans



The dominant sector, in Baviaans, in the informal sector is day-to-day trading which accounts for 56% of informal sector employment.

The unemployed youth in the Baviaans decreased with 1.5% from 1996 to 2001, while the other sectors remained the same. Figure 13 below illustrates the employment situation in Baviaans.

Figure 13: Employment in Baviaans

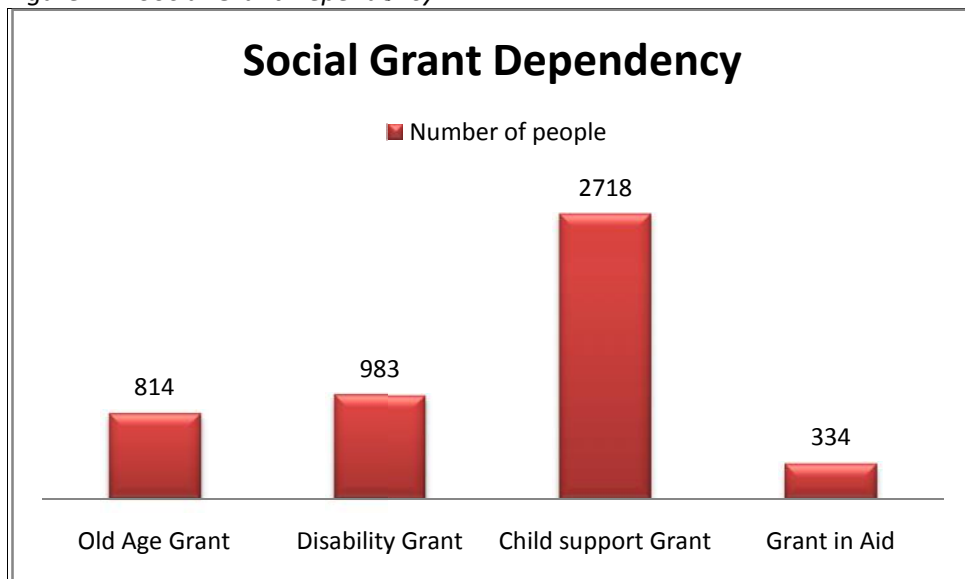


Findings: figure 13

- ❖ Only 22, 8% (3,815) of the people in the area are employed.
- ❖ 62% of the total population is unemployed, of which 39 % are dependent on social grants
- ❖ 15,2% is not economically active
- ❖ This puts a lot of pressure on the municipality in terms of providing services, such as water, streets, and electricity, because only 22, 8% of the population can contribute to the municipality's revenue base.
- ❖ When the population growth rates as discussed in point 3.2.1.1 and the employment figures of the area are considered the municipality faces a huge challenge concerning maintaining, sustaining and developing its area.

The levels of education in Baviaans are reflected in figure 16.

Figure 14: Social Grant Dependency



3.2.4 Social grant dependency

As reflected in table 17 the levels of household members who access social grants in Cacadu is on a par with the provincial average and higher than this in Baviaans (78%). Table 18 lists the type of grant and the number of beneficiaries.

Most people receive child support grants

Table 17: Social grant dependency

Whether household member is receiving social grant		
	Yes %	No %
Eastern Cape	64.4	35.6
Cacadu DC	55.5	44.5
Baviaans Local Municipality	77.9	22.1

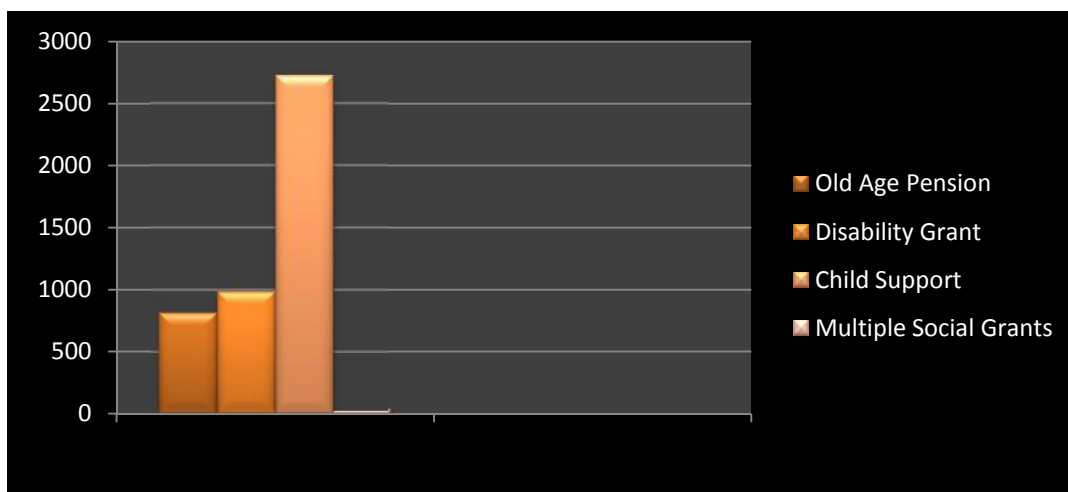
RSS

Table 18: Type of grant and number of beneficiaries

Old Age	Disability	Foster Care	Child Support	Other	Total Grants	No of Beneficiaries	2001 Census Population	2001 Households	H/holds (pab)
434	767	47	1,123	22	2,393	2,174	15,335	3,904	3,93

CDM IDP 2007 – 2012

Figure 15: Social Grant Dependency, Baviaans



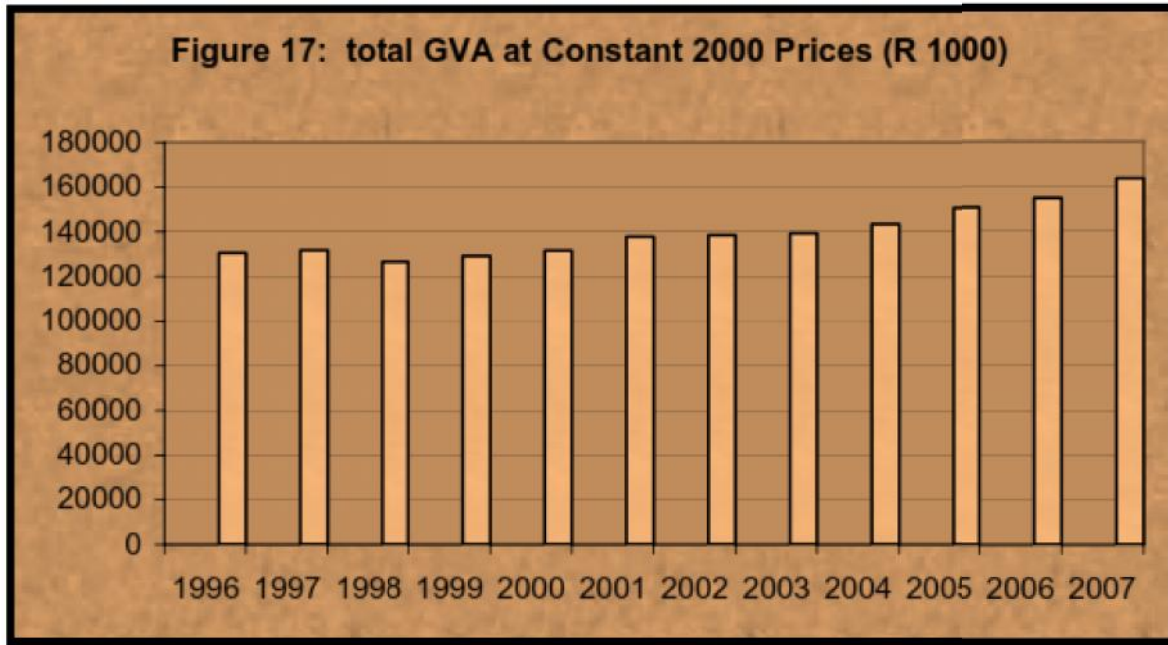
Community Survey, 2007

3.2.5 Economic Analysis

3.2.5.1 Baviaans GVA per economic sector

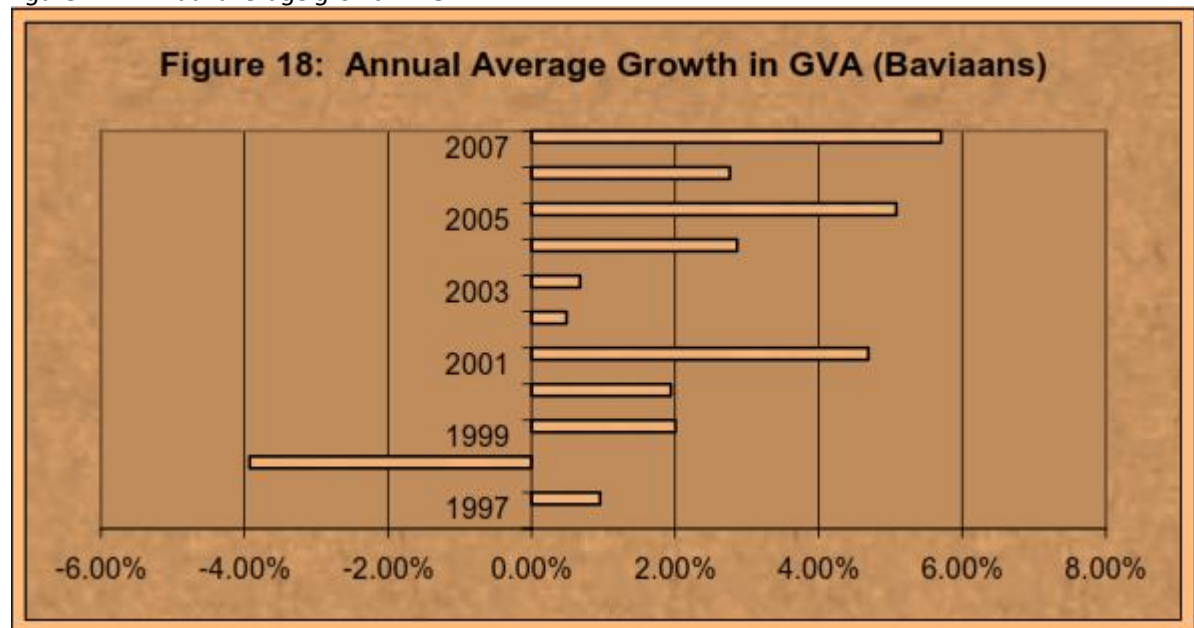
Year on year GVA (Gross Value Added) at constant 2000 prices as reflected by the diagram below.

Figure 16: GVA – Baviaans Local Municipality



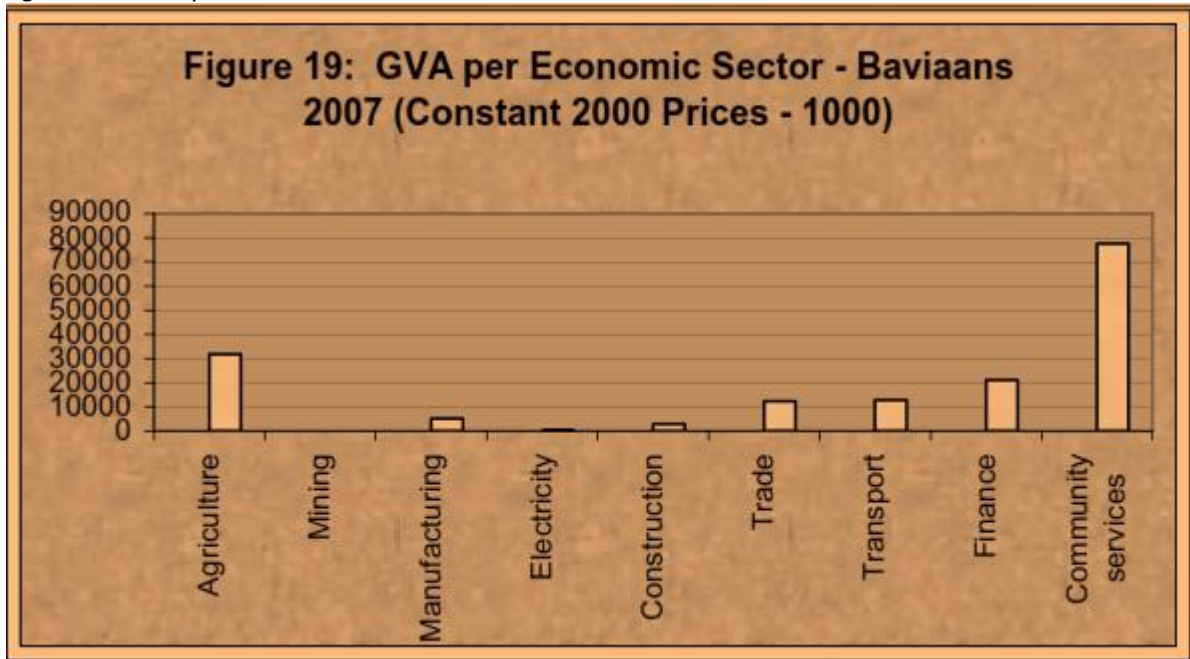
The Baviaans Local Municipality's economy registered positive growth during the past decade. Baviaans will have to maintain its growth rate to have a significant improvement in welfare indicators.

Figure 17: Annual average growth in GVA



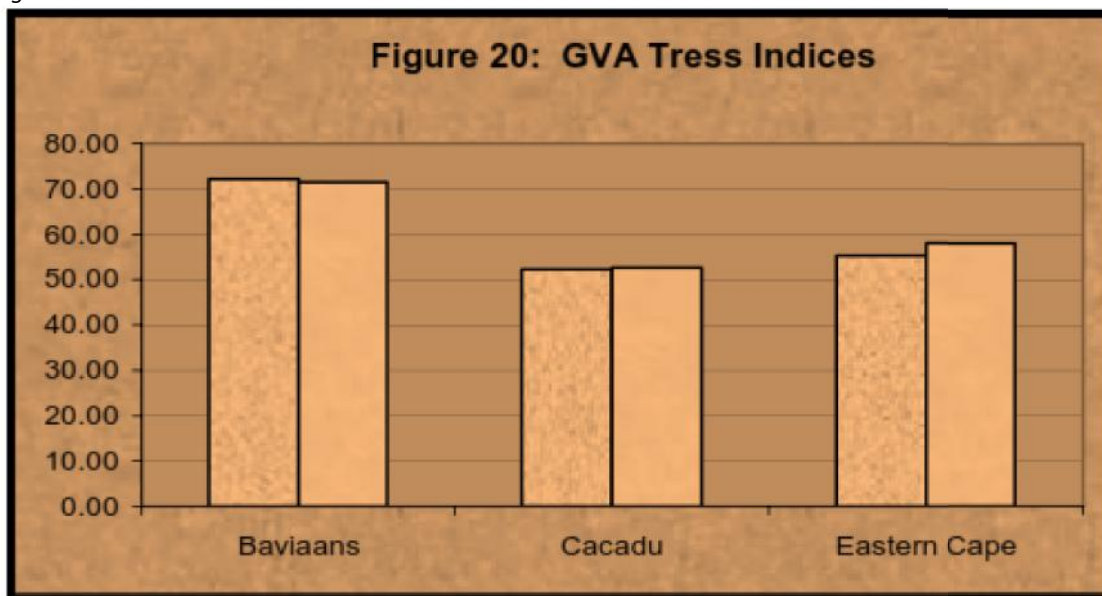
The GVA per broad economic sector for Baviaans Local Municipality is illustrated in figure 18 below.

Figure 18: GVA per economic sector



In Baviaans, the leading sectors with regard to Gross Value Added are Community Services, Agriculture, Trade (which includes tourism), Finance (which includes Real Estate), manufacturing and transport.

Figure 19: GVA Tress Indices



The tress index indicates the level of diversification or concentration in an economy. A tress index of zero represents a much-diversified economy. On the other hand, the higher the index (closer to 100), the more concentrated or dependant on a few economic sectors and more vulnerable the region's economy to exogenous variables such as adverse climatic conditions, commodity price fluctuations, etc. The economic production structure of the Baviaans Local Municipality is less diversified compared to the Eastern Cape Provincial economy. The level of vulnerability for the Baviaans Local Municipality has remained relatively constant between 1996 and 2007 as indicated by the table below.

3.2.6 Socio-economic Analysis

The socio-economic analysis provides information to guide the formulation of objectives and strategies for all communities, especially for those that are marginalised or disadvantaged.

This section is discussed under the following headings:

3.2.6.1 Demographic Information

3.2.6.2 People Living in Poverty

3.2.6.3 Human Development Index

3.2.6.1 Demographic Information

Table 19 reflects the number of people as listed according to the Cacadu District Municipality (CDM), Local Municipality Survey in 2005 and the Central Statistical Services. According to the CDM IDP, Baviaans Municipality has the smallest population in South Africa.

Table 19: Comparison of population figures between the Census 2001 and the Cacadu Survey

Local Municipality	Major Settlements/Towns	Population	Households	Population	Households
		LM Survey 2005	LM Survey 2005	Census 2001	Census 2001
Baviaans	Willowmore, Steytlerville, Rietbron	17, 612	4,505	16, 425	4,329

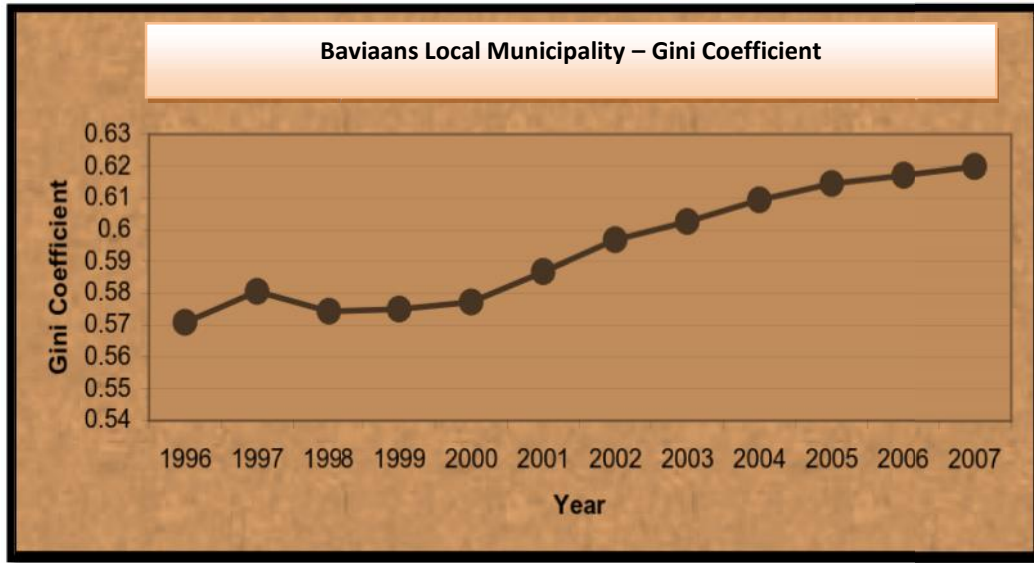
Cacadu District Municipality, IDP, 2007 2012

3.2.6.2 People living in poverty

The Gini coefficient is a summary statistic on income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing).

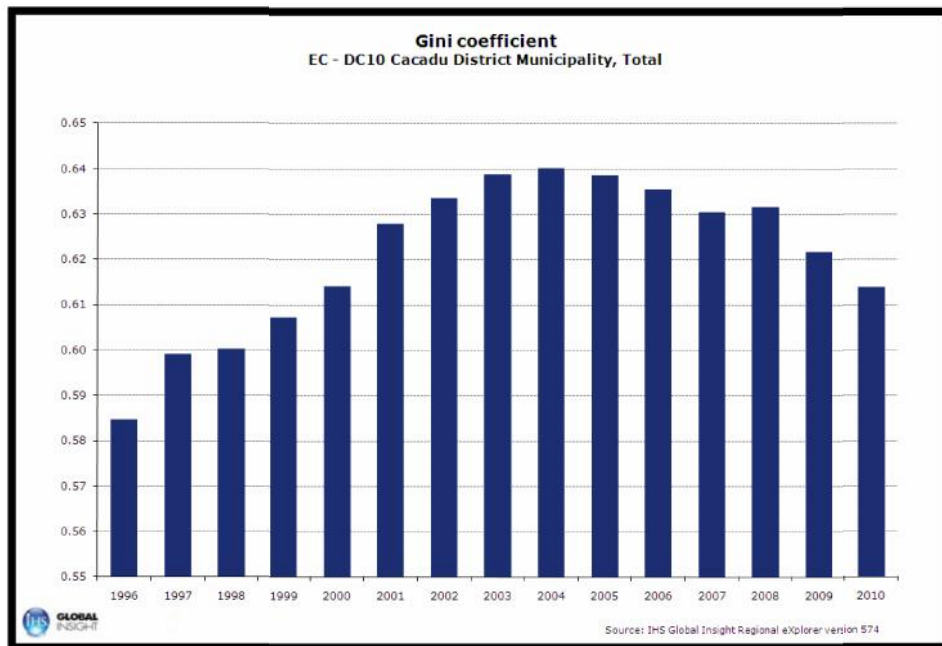
The coefficient for the Baviaans Local Municipality, as indicated in the figure below, indicates that the distribution of income in the District has worsened between 1996 and 2007 from 0, 57 to 0, 62.

Figure 20: Gini Coefficient, Baviaans



CDM Socio-economic profile 2008

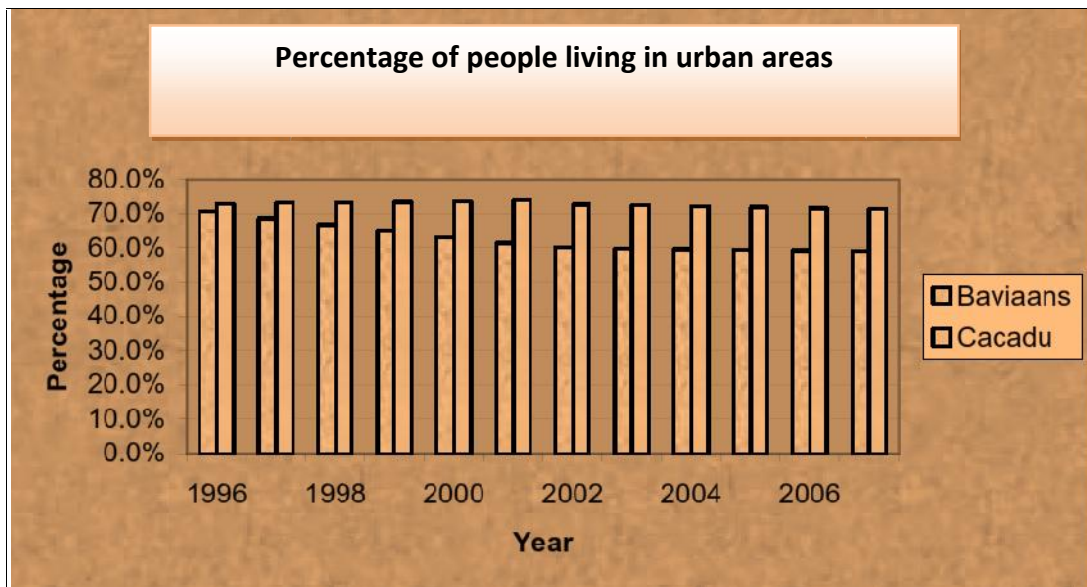
Figure 21: Gini Coefficient, Cacadu District Municipality



CEIS District wide socio-economic profile

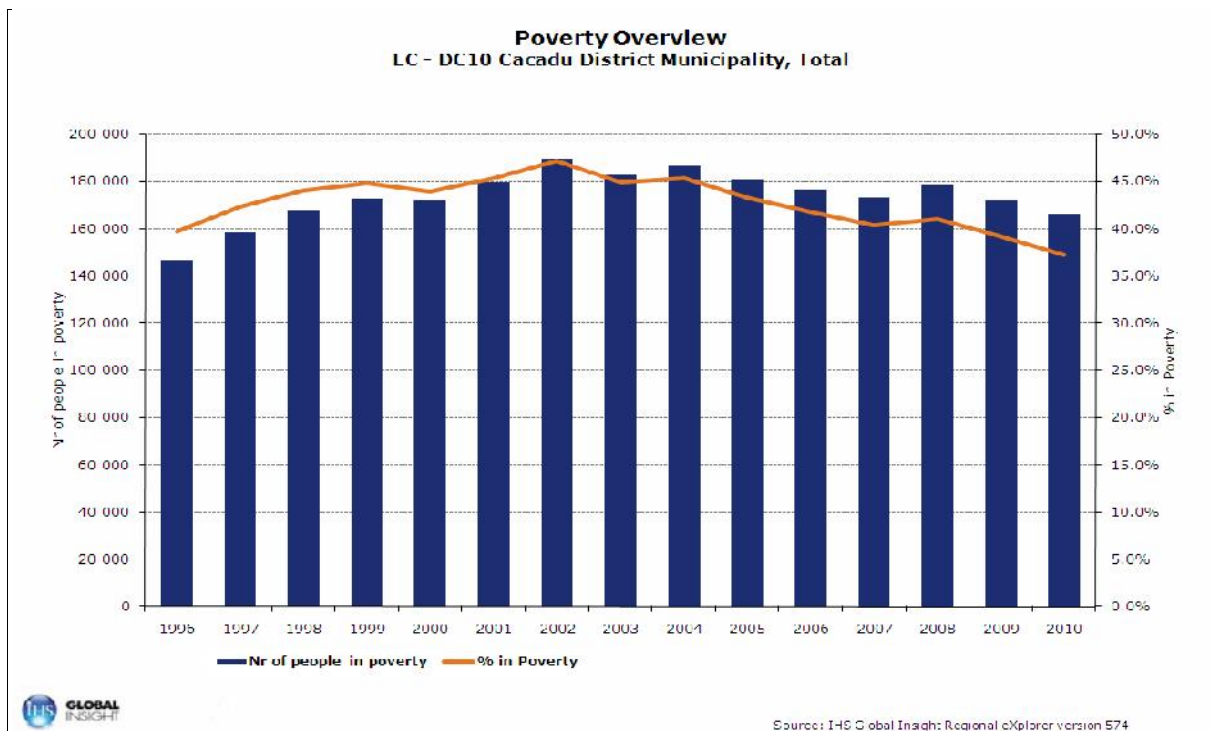
The percentage of people in poverty in the district has increased from 35.1% in 1996 to 39.9% in 2007 representing a total population of 6 259 people living in poverty.

Figure 22: Percentage of people living in urban areas



CDM Socio-economic profile 2008

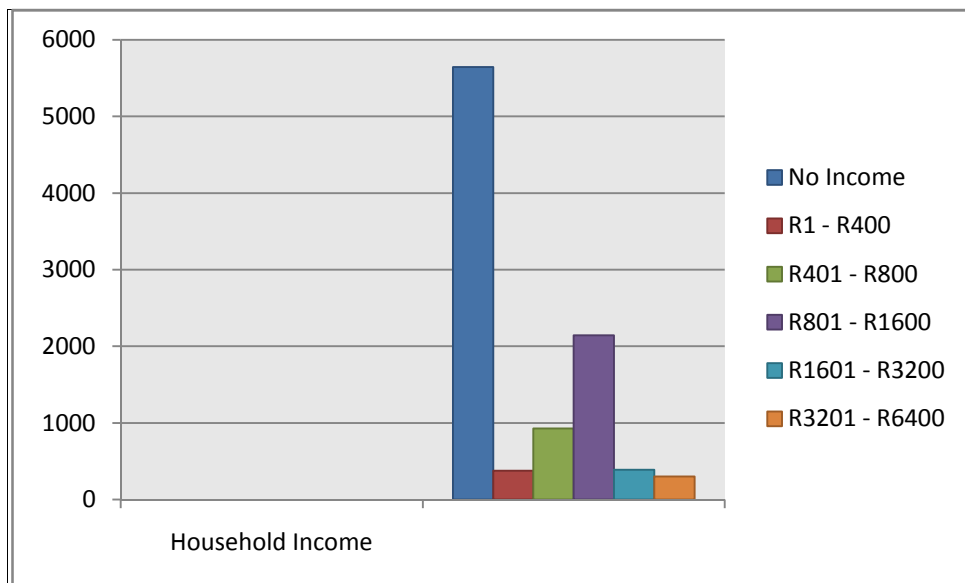
Figure 23: District poverty overview



Source: IHS Global Insight: Regional Explorer version 574

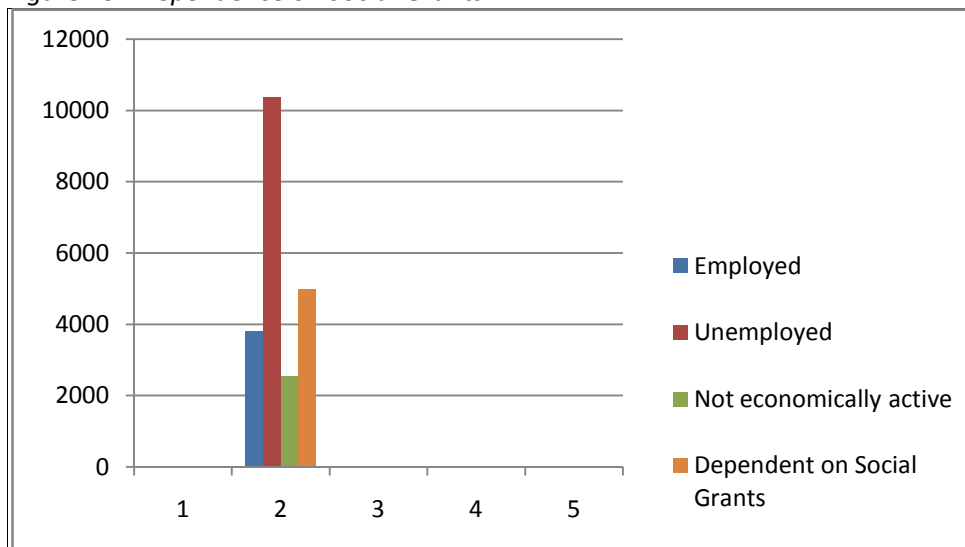
CEIS District wide socio-economic profile

Figure 24: Levels of income in Baviaans



Community Survey 2007

Figure 25: Dependence on Social Grants

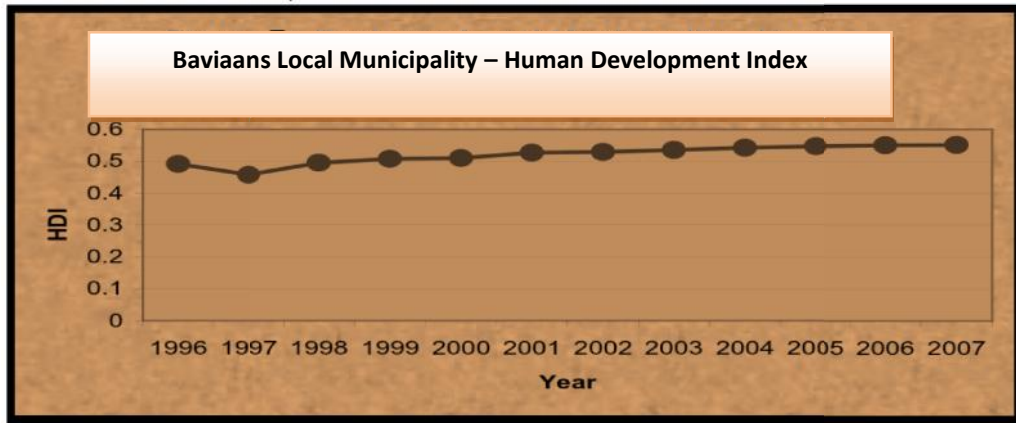


3.2.6.3 Human Development Index (HDI)

The Human Development Index (HDI) is a mechanism to measure development by combining indicators of life expectancy, educational attainment and income into a composite human development index. As such, the HDI can be used as a frame of reference for both social and economic development.

In 2007, the Baviaans Local Municipality's HDI was 0.55, marginally lower than the Cacadu District's HDI (0.57) and higher than the Provincial index of 0.53. HDI ratios applicable to the Baviaans Municipal area are reflected in the diagram below.

Figure 26: Baviaans Human Development Index

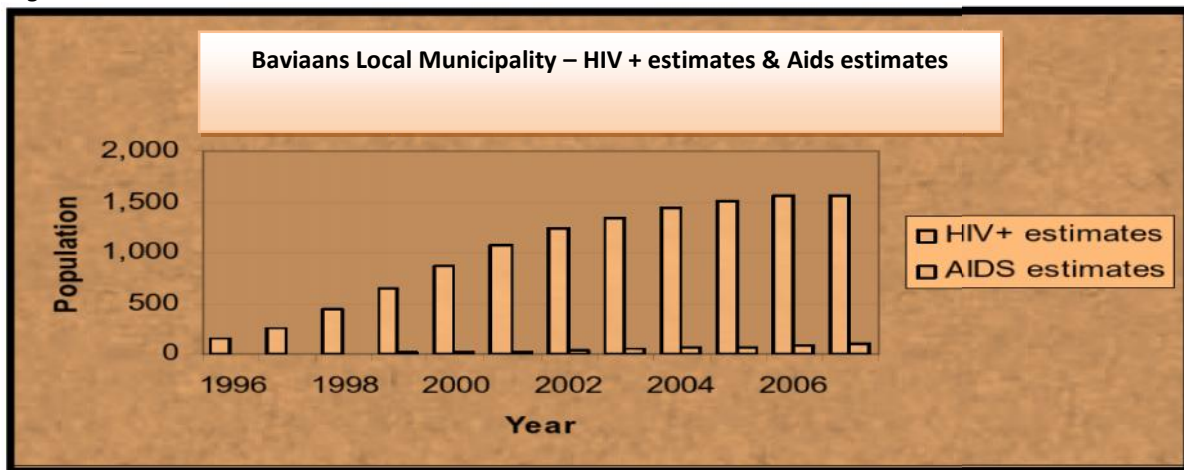


CDM Socio-economic profile 2008

3.2.7 Health

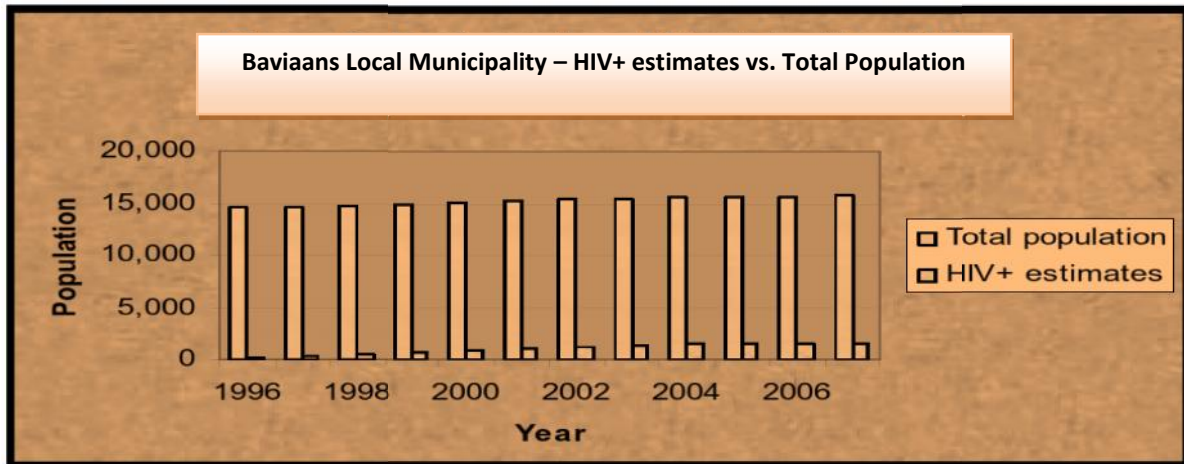
In 1996, 2001 and 2007 the percentage of the population of the Baviaans Municipal area who were HIV positive were 145, 1075 and 1 563 respectively.

Figure 27: HIV+ estimates & AIDS estimates



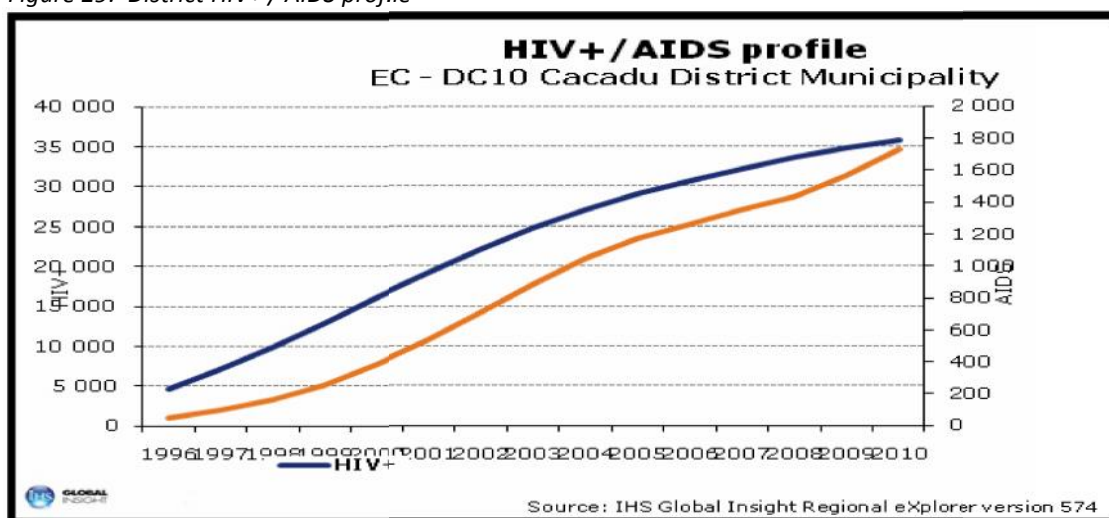
CDM Socio-economic profile 2008

Figure 28: HIV+ estimates & AIDS estimates vs. total population



CDM Socio-economic profile 2008

Figure 29: District HIV+ / AIDS profile



CEIS District wide socio-economic profile

The profile above indicates that the epidemic is reaching a plateau, with some 35 000 people or 8% of the population infected with HIV and some 1 800 AIDS sufferers.

3.2.8 Crime

The crimes listed below are totalled as follows in order to give an indication of the most prominent types of crime in Baviaans Municipality.

Table 20: Crime in Baviaans

	Assault with the intent to inflict grievous bodily harm	Common Assault	Malicious damage to property	Burglary at non-residential premises	Burglary at residential premises	Theft out of or from a motor vehicle	Stock theft	Drug related crime
<i>Willowmore</i>	55	29	26	15	33	1	19	74
<i>Steytlerville</i>	25	11	11	3	21	0	7	21
<i>Rietbron</i>	11	2	0	1	1	0	0	8
<i>Baviaanskloof</i>	3	1	0	0	2	0	0	6
	122	71	61	23	87	6	40	73

Figure 30: Crime in Baviaans

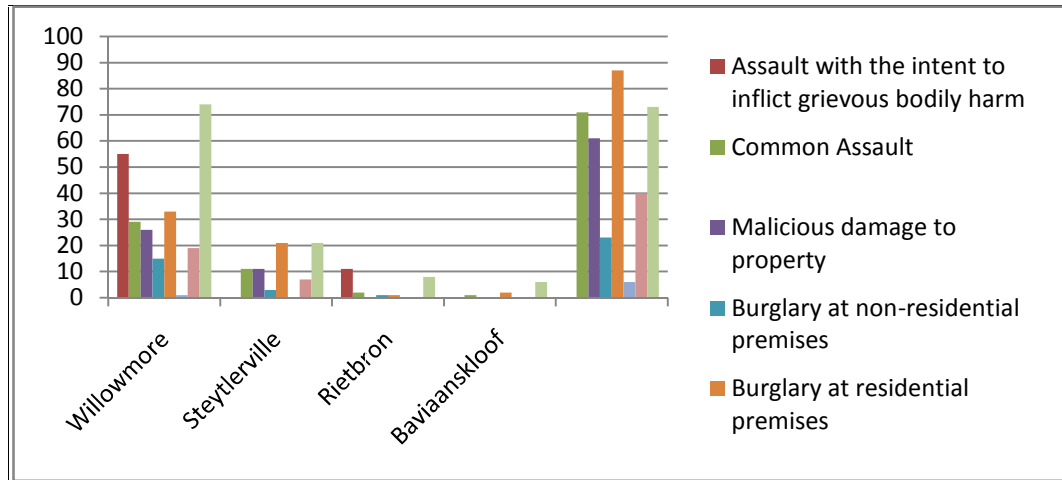
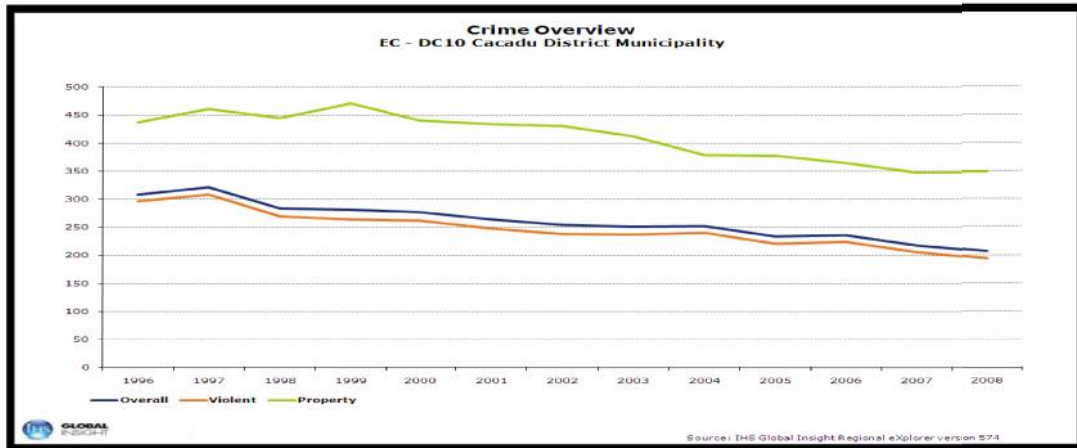


Figure 31: Crime in the District



CEIS District wide socio-economic profile

Both Violent Crime and Property Crime are showing positive downward trends, although are still at relatively high levels by international standards.

4.1. STUDY AREA

Baviaans Local Municipality falls within the Cacadu District of the Eastern Cape Province and has a population of 16 733 with an estimated 3796 households. The municipal area has four wards and comprises an area of 11 590.52 square kilometres.

4.2. BACKGROUND

The Spatial Development Framework (SDF) of the Baviaans Municipality is available at the municipal offices. The reviewed draft was adopted on 29 March 2012. The SDF is reviewed on an annual basis. The SDF of Baviaans Municipality is in alignment with the SDF of Cacadu District Municipality.

4.2.1 *Strategies and guidelines*

There are strategies to link areas with low income to possible job creation areas: to relieve household poverty, as well as strategies for Sustainable Development, taking natural heritage and potential into account. Our SDF can be used for the development of LUMS, which form part of the SDF.

Strategies for cultural and social integration are included and the SDF provides for Land Use Management System.

- a) Proposal / desired land use
- b) Land ownership
- c) Bio Diversity conditions and conservation areas
- d) Vacant land: showing current zoning for future use
- e) Transport linkages between settlement areas.

The Baviaans Municipality shows good understanding of the relationship between the SDF and the LUMS and the way proposals of the SDF is to be implemented.

The Baviaans Municipality falls within the Cacadu District Municipality area, Eastern Cape Province. The Baviaans Municipal area is bordered on the North by Ikwezi Municipality, the East by Sundays River Valley Municipality, the South by Kou-Kamma and Kouga Municipalities and the West by the Eden District Municipality (Western Cape Province).

The Baviaans Municipal area falls within the Greater Karoo area (one of the areas within the Cacadu District Municipality that have similar geographical characteristics and requires similar geographical guidance). This area can be described as an area with:

- Commercial farming area (sheep, goats and game)
- Low population growth and density
- Water shortage
- Rich tourism potential not fully utilized e.g. Baviaanskloof Mega-Reserve
- High poverty rate

The Baviaans Municipality covers an area of 11 590.52 square kilometres with two urban nodes, namely Willowmore and Steytlerville. Willowmore serves as the administrative hub of the area where

the local municipal offices, the district offices of national government departments and provincial government departments are situated. The area is scarcely populated (0 – 100 people per km²).

The Local Municipality is situated between 23 and 25 degrees longitude and 33 and 34 degree of southern latitude and is at 1 000 to 1 500 meters above sea-level

The well-known Baviaanskloof Nature Reserve is situated to the south. 90% of the mega reserve falls within the Baviaans municipal area. Agriculture, tourism and service industries form the basis of the area's economy. Because of the world heritage site, the future economic development of this area is based on the development of tourism.

The area consists of two urban nodes, various smaller settlements, a well-developed transportation network, farmlands and conservation areas.

The Baviaans Spatial Development Framework will be implemented by means of a land use management package. The Spatial Development Framework states that the current land use management mechanisms in the Baviaans are unable to address the needs of the residents.

The following shortcomings have been identified:

- ❖ The lack of adequately trained staff
- ❖ Ineffective zoning records, specifically for the former Western District Council Area
- ❖ The public does not have easy access to information
- ❖ The zoning regulations are outdated and cannot address the developmental needs of the residents
- ❖ Different zoning schemes apply in different areas
- ❖ No strategic plan and local plans to promote and guide development
- ❖ Current land use trends, for example densification are not addressed holistically

Strategies and guidelines to achieve spatial objectives were identified and where appropriate, guidelines are provided to facilitate land use management.

The following strategies and guidelines were developed:

- ❖ The Nodal Hierarchy
- ❖ Urbanisation
- ❖ Peri-Urban Development
- ❖ Human Settlements
- ❖ Non-Residential Users
- ❖ Tourism and Recreation Policy
- ❖ Transport Policy
- ❖ Water Resources and Catchment Areas Policy
- ❖ Environment, Conservation and Forestry Policy
- ❖ Agriculture Policy

The Department of Rural Development and Land Reform noted the following points to be prevalent in the DMA area:

- ❖ Limited cellular telecommunication infrastructure exists in the area
- ❖ Spatial cohesion in sparsely placed households within the area might be a challenge
- ❖ Poor infrastructure (roads, electricity, telecommunication and amenities)

- ❖ Usage of small holder properties in agricultural environment
- ❖ Contamination of groundwater due to poor sanitation
- ❖ Very poor local economy

4.3. BAVIAANS SPATIAL DEVELOPMENT FRAMEWORK

The information below is an epitome from the Spatial Development Framework of Baviaans Municipality.

Willowmore

Willowmore is the administrative seat of the Baviaans Municipality and is situated in the intersection between the N9 Route, which connects Graaff Reinet and George, and the R329 to Steytlerville.



Area 1 and 2

These areas are situated to the north of the node and are owned by the Municipality. The Areas will form a natural extension of the existing urban framework and infrastructure.

Area 3

The area is situated in the centre of the node and is characterized by dilapidated structures and vacant properties. The ownership of the properties needs to be investigated and appropriate initiatives launched to formalize and service these properties.

Area 4 and 5

The area is situated to the west of the node and adjacent to the N9 route. The area is made up of private and municipal owned properties, most of which are vacant. Should the need arise, these properties can be utilized for residential and or business development. Area 5 is currently utilized for a Department of Transport Road Camp. It is proposed that the road camp be relocated to the southern industrial area where it is more compatible with the surrounding land uses. The northern portion of area 4 is to be utilized for the development of a park and recreational area.

Area 6

The area surrounds a cemetery and borders on a stream. Due to its close proximity to this water feature, Department of Water Affairs Standards will not permit expansion thereof. The area surrounding the cemetery can be utilized for residential development.

Area 7

The area consists of vacant residential erven as well as a large privately owned portion of land adjoining the N9 route. This area can be utilized for the development of middle-income housing.

Area 8 and 12

The area is situated at the southern access point to the node. The area is suitable for the development of a business (Filling Station and associated uses) as well as residential uses.

Area 9

The area is situated to the south of the town and is to be utilized for the development and expansion of the industrial area.

Area 10

This area consists of a large number of unserviced erven as well as a large vacant stand to the south west of the node. These areas can be serviced and sold for higher income residential stands should the need arise.

Steytlerville

Steytlerville is at the point where the R329 route passes through the Noorspoort. The R329 links Willowmore in the west to Steytlerville in the east. The route eventually links with the R75 route, which enables access to Jansenville and Port Elizabeth/Uitenhage.



Area 1

The area is situated at the western access to the node and adjoins the R329 route. It consists of both municipal and privately owned properties.

As these sites are centrally located along the main road and between the older town and newer residential development, this area is suitable for the development of business opportunities, either

as the conversion of residential property or in the form of a business hive or formal sites which are sold or leased.

Care should be taken to ensure that the heritage value of existing structures is not lost during the conversion of the usage of buildings.

Area 2

The area adjoins the R329 and is currently being developed for subsidy housing.

Area 3

The area is situated to the south of the node on primarily municipal owned erven. The area is to be investigated for industrial use. The majority of the erven within this area fall within the buffer zone surrounding the new sewerage treatment works. The properties within this buffer zone can no longer be utilized for residential purposes.

Area 4

This area is situated within the existing urban extent and is characterized by mixed residential buildings and vacant land. This area is suitable for residential infill development consisting of mixed housing types.

It is proposed that a feasibility study be undertaken to determine the viability of an urban renewal and housing project in the area.

Area 5

The area will make a logical extension to the existing residential development and can be supported by an extension of the existing service infrastructure.

This area is to be investigated to determine its viability to accommodate additional housing.

Area 6

This area is situated on the property, which accommodated the golf course and clubhouse. The site has good vistas of the surrounding mountains and would be suitable for the development of a housing estate or suburb.

The servicing of this form of development will require the upgrading of the applicable bulk services and linking infrastructure.

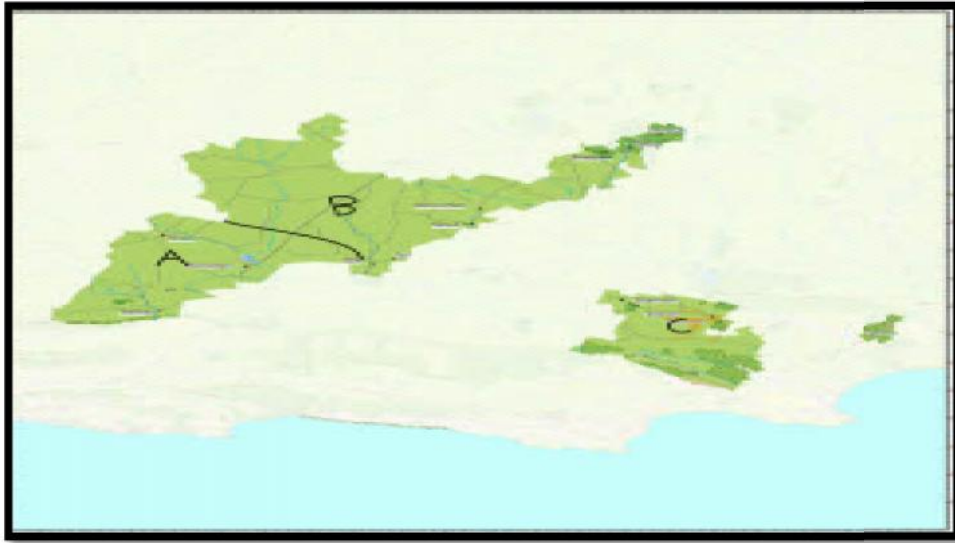
A feasibility investigation is to be undertaken on the site to identify the opportunities and constraints associated with such a development-proposal.

Areas 7 and 8

Area 7 and 8 are situated to the west of the town and would form a natural extension to the adjoining suburbs. The infrastructure requirements for such development would be able to integrate easily into the existing infrastructure.

An investigation into the viability of accommodating additional middle-income housing of these locations is to be investigated.

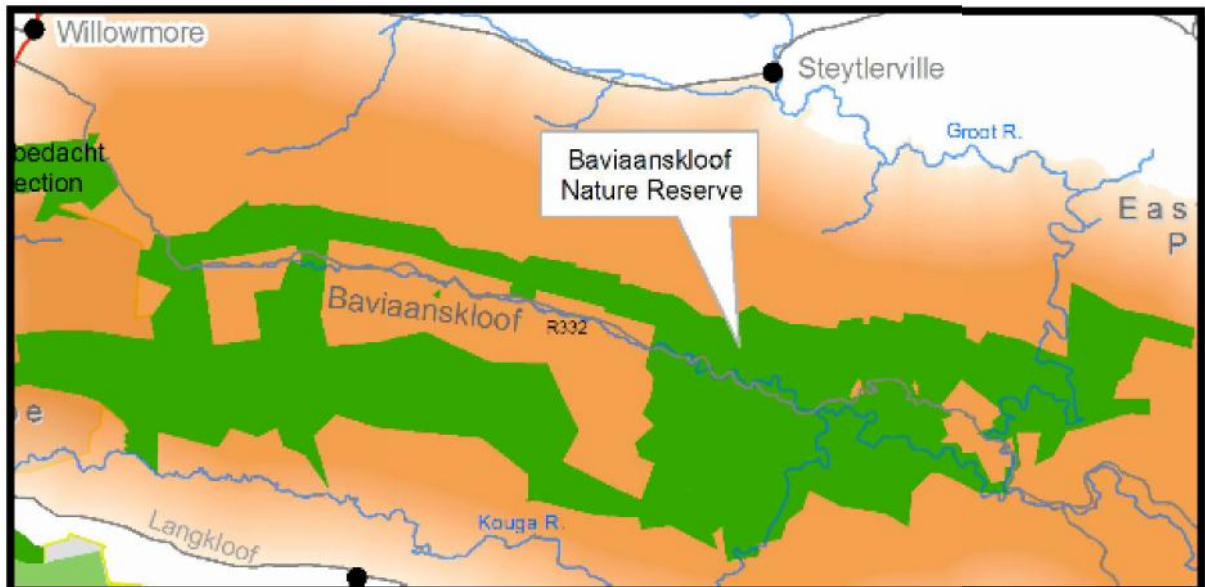
Rietbron



Map: A: DMA, Baviaans; B: DMA Camdeboo C: DMA Sundays River

Rietbron was part of the previous DMA area and was incorporated into Baviaans after the elections of 18 May 2011. Thus, the Spatial Development Framework does not include said area at the moment. The financial implications for the incorporation of this area into the SDF must be considered.

Baviaanskloof World Heritage Site



This area is a world heritage site and comprises 199896 hectares. It can enhance local economic development in the Baviaans area with specific reference to tourism development.

4.4 ROAD CORRIDORS

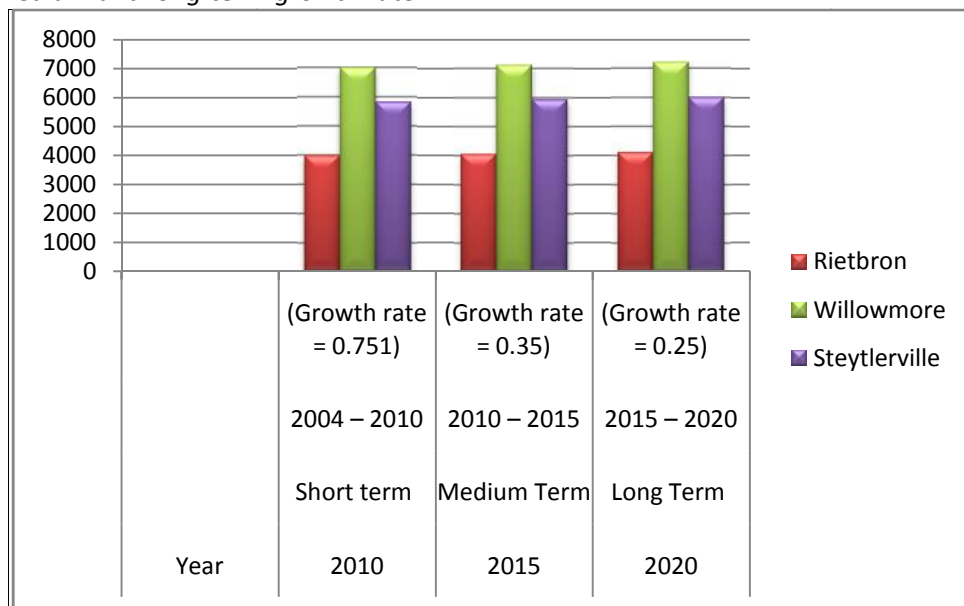
The road hierarchy is dominated by the N9 passing Willowmore and a secondary road that links Willowmore to Steytlerville and another which links Willowmore to Rietbron. Another provides access to Baviaanskloof.

4.5 FUTURE PLANNING IMPERATIVES

Baviaans proposes the following growth rates:

Year	2004	2010	2015	2020
Population per area	Current population	Short term 2004 – 2010 (Growth rate = 0.751)	Medium Term 2010 – 2015 (Growth rate = 0.35)	Long Term 2015 – 2020 (Growth rate = 0.25)
Steytlerville	5293	5333	5352	5365
Willowmore	7672	7730	7758	7777
Rietbron	1954	1969	1984	1988
Rural	1620	1633	1639	1643
Total Population	16539	16665	16733	16773

Figure 3: Medium and long-term growth rate



4.6 LAND USE MANAGEMENT SYSTEM

As indicated in Section 26 (e) of the Municipal Systems Act, the SDF is required to “...include the provisions of basic guidelines for a land use management system (LUMS) for the municipality.”

Guidelines for Land Use Management aim to regulate:

- land-use changes such as the rezoning of a property from residential to commercial use;
- ‘green fields’ land development, i.e. the development of previously undeveloped land;
- subdivision and consolidation of land parcels;
- regularisation and upgrading process of informal settlements, and

- the facilitation of land development through the more active participation of the municipality in the land development process, especially through public-private partnerships

4.6.1 Planning Schemes / Mechanisms

The planning Schemes are the statutory mechanisms whereby the use of land may be developed, managed and regulated. As such, these regulations provide the tools, which give effect to spatial policies described in the Baviaans SDF.

4.6.2 Land Use Management Needs

The current land use management mechanisms in Baviaans are unable to address the needs of the residents. The following shortcomings have been identified:

- the lack of adequately trained staff
- ineffective zoning records
- the public does not have easy access to information
- a zoning map for Rietbron is not available
- different zoning schemes apply in different areas

A full set of general guidelines for Land Use Applications are contained in the SDF and for this reason will not be elaborated upon in the IDP.

4.7 ENVIRONMENTAL ANALYSIS

The Baviaans Local Municipal Area forms part of the Eastern Subtropical Thicket Eco System. The largest portion of the area (western part) consists of what is called a 'Step Corridor' and is not a threatened eco system, whilst the northern part consists of the Karoo.

A 'Step Corridor' is described, as a system of natural pathways of plants and animals, which if safeguarded, will ensure not only their current existence, but also their future survival and the provision of associated ecosystem services to society.

The environmental sensitivity analysis included in the Baviaans SDF is based on the Conservation Priority Maps produced as part of the Subtropical Thicket Ecosystem Planning (STEP) project. The maps show priority areas needing the managed stock farming and remaining areas for environmentally destructive activities such as housing developments, crop cultivation, etc. The maps indicate eight classes of conservation priorities. A description of the priorities as mapped is indicated in the SDF along with their applicable restrictions and opportunities.

4.7.1 Topography

The municipal area is characterised by central plains and lowlands bordered by low parallel hills and mountains to the north and south thereof. The Baviaanskloof and Karga Rivers drain the region. The Baviaanskloof Nature Reserve is in the southern mountainous portion of the area. The area covered by the Reserve forms part of the Cape Floral Kingdom, which is a World Heritage Site. The Reserve is managed by the Eastern Cape Parks Board. The topography of the Rietbron settlement can be described as predominantly flat. There are limited small isolated hills in the area. The height

above sea level is between 780 meters and 760 meters, dipping gently towards the northeast. A chance of flash flooding exists due to the flat topography.

4.7.2 Climate

The region is located in the transitional climate zone between summer and winter rainfall areas. This zone is prone to harsh climate conditions whilst average rainfall varies from one sub region to the other. The Rietbron area lies in an arid region where the mean annual rainfall is between 100 and 200 millimetres per year. The area is semi-desert, with low summer rainfall levels.

4.7.3 Vegetation

Vegetation types are typical of those found in the Karoo region, such as Central Lower Nama Karoo, Grassy Fynbos, Succulent Thicket and Mountain Fynbos

4.7.4 Development Constraints

According to the Spatial Development Framework, the following constraints, on a regional level, can be identified as having an effect on overall development patterns:

- ❖ Harsh climatic conditions
- ❖ Low rainfall
- ❖ Fragile vegetation types that are susceptible to erosion and overgrazing
- ❖ Mountain areas and steep slopes
- ❖ Desertification

Biodiversity conservation principles should be considered that seek to facilitate biodiversity conservation as the primary land management objective. The maps hereunder reflect on the biodiversity areas where land management objectives should address rehabilitation and conservation. Additional reference to detailed guidelines for urban and agricultural development is documented in the ABP 2008.

4.8 ENVIRONMENTAL MANAGEMENT LEGISLATION

The Provincial Environmental Implementation and Environmental Management Plan, interprets environmental policy, which guides municipalities to formulate their own plan.

The need to develop a Local Environmental Management Plan is acknowledged as it will address the management and rehabilitation of sensitive environments along rivers, including the protection and restoration of ecosystems classified as critically endangered and endangered in Baviaans.

Over time legislation has been promulgated that have implications on the long-term management of environmental resources, in not only Baviaans Municipality but also the country as a whole. Some of these are outlined below.

4.8.1 South African Constitution (Act No 108, 1996)

The environmental clause of the Bill of Rights provides that everyone have the right:

- a) to an environment that is not harmful to their health or well-being and
- b) to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that –
 - i. prevent pollution and ecological degradation

- ii. promote conservation
- iii. secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development

4.8.2 National environmental management act (Act No 107, 1998)

The Environmental Management Act provides an overall framework for environmental management in South Africa to ensure the effective protection and responsible utilisation of the environment. According to the Act, the protection of the environment and the promotion of sustainable utilisation of natural resources will take place as a matter of policy.

Its prime aim is to provide for co-operative governance to establish principles (NEMA principles) for decision making on matters affecting the environment, establishing institutions to promote co-operative governance and establishing procedures for coordinating environmental functions.

4.8.3 Conservation of Agricultural Land Act (Act No 43, 1983)

The Act provides for, among others, control over the utilisation of the natural agricultural resources to promote the conservation of the soil, water sources and vegetation, and the combating of weeds and invader plants.

4.8.4 National Water Act (Act No 36, 1998)

Application of this legislation will ensure that Baviaans Local Municipality optimises utilisation of the available water resources. It aims to manage the country's water resources to meet a wide range of objectives including basic needs, equitable access, facilitating social and economic development, protecting ecosystems and preventing pollution.

4.9 PGDP STRATEGY FRAMEWORK FOR GROWTH AND DEVELOPMENT 2004 – 2014

The PGDP was prepared to guide development of the Eastern Cape Province over the next ten years (2004 – 2014). The Strategy Framework for Growth and Development was adopted by the Executive Council, Province of the Eastern Cape, on 04 June 2003.

The Strategy Framework has six strategic objectives, divided into three key objectives and three foundation objectives. The three key objectives are:

- ❖ Systematic poverty eradication through a holistic, integrated and multi-dimensional approach to pro-poor programming.
- ❖ Transformation of the agrarian economy and strengthening of household food security.
- ❖ Consolidation, development and diversification of manufacturing and tourism.

These three key objectives for growth and development are linked and dependent upon each other. Similarly, they depend upon a further three 'foundation' objectives that provide the necessary conditions and support for growth and development:

- ❖ Infrastructure development
- ❖ Human resource development
- ❖ Public sector and institutional transformation

The following targets for growth and development in the Eastern Cape for the period 2004 – 2014 have been developed:

- ❖ To maintain an economic growth rate of between 5% and 8% per annum
- ❖ To halve the unemployed rate by 2014
- ❖ To reduce by between 60% and 80% the number of households living below the poverty line by 2014
- ❖ To establish food self sufficiency in the Province by 2014
- ❖ To ensure universal primary education (UPE) by 2014 with all children proceeding to the first exit point in a secondary education
- ❖ To improve the literacy rate in the Province by 50% by 2014
- ❖ To eliminate gender disparity in education and employment by 2014
- ❖ To reduce by two-thirds the under-five mortality rate by 2014
- ❖ To reduce by three-quarters the maternal mortality rate by 2014
- ❖ To halt and begin to reverse the spread of HIV/Aids by 2014
- ❖ To halt and begin to reverse the spread of tuberculosis by 2014
- ❖ To provide clean water to all in the Province by 2014
- ❖ To eliminate sanitation problems by 2014

4.10 PROVINCE OF THE EASTERN CAPE: SPATIAL DEVELOPMENT PLAN (PSDP)

The PSDP provides a spatial framework at a Provincial scale, which:

- ❖ Reflects the spatial dimension of public sector investment proposals at the provincial level
- ❖ Reflects larger scale needs, priorities and alignments
- ❖ Reflects the spatial application of DFA principles by the Province.
- ❖ Reflects the requirements of co-ordinating various authorities and
- ❖ Provides a provincial level spatial framework in terms of which local authorities prepare their LDOs and IDPs.

The PSDP has the following objectives:

- ❖ Identify main nodes of activity and potential
- ❖ Identify key spatial development issues
- ❖ Formulate key principles of spatial development
- ❖ Set out broad development scenarios
- ❖ Achieve alignment with National Planning Strategies
- ❖ Set out development priorities from a spatial point of view.
- ❖ Formulate management principles and criteria for spatial development decisions.
- ❖ Prioritise key actions and assignments for implementation and to guide investment decisions.

The Strategic Spatial Development Framework considered two scenarios towards a balanced spatial – economic strategy, viz. The “do it everywhere” option to spread investment as far and as widely as possible (Rural orientation) and the spatially selective option where investments are focused and targeted in areas where optimum returns could be expected to generate further spin-offs (Urban orientation). Both were considered unacceptable and a compromise of the two options was

considered. The Policy approach of the Strategic Spatial Development Frameworks consists of three investment management levels.

Level 1: Fulfills basic human rights in the provision of basic services to both urban and rural areas, at a minimum level in terms of available resources.

Level 2: Prioritise public sector investment in urban and rural areas of growth and opportunity to build capacity. Capacity building must include institution building, training, skills transfer and community empowerment.

Level 3: Provision of adequate funding to strategically targeted development zones, which have development potential to attract private sector investment and develop economic growth opportunities.

The PSDP provides for the grading of settlements. The PSDP recommends that spatial development processes should be managed according to a hierarchy of settlements. In the first instance, the hierarchy of settlements is established based on functional and economic characteristics. Secondly, the opportunity for growth and investment in a town, relative to development potential, also influences the ranking of settlements, There is a third association that is linked to the location of the settlement in the Province, either inside or outside the propose SDI (Spatial Development Initiative) areas.

The PSDP proposed the following primary strategies:

- ❖ Optimum conservation of environmentally sensitive areas and forestry.
- ❖ Fostering and promotion of five major tourism/recreational regions.
- ❖ Strategic investment in twelve nodal points.
- ❖ Adoption of a hierarchy of settlements linked to the three investment management levels and settlement management principles to achieve sustainability.
- ❖ Spatial Development Initiatives (SDI's) including two Industrial Development Zones.
- ❖ Development of Industrial and mining activities in accordance with resources and competitive opportunities.
- ❖ Conservation of water resources to support sustainable development.
- ❖ Fostering small-scale and commercial agriculture as the cornerstone of the rural development programme.

CHAPTER 5: KPA 2: SERVICE DELIVERY & INFRASTRUCTURE

This section provides an overview of the level of infrastructure service in the municipality, as well as the backlogs in respect to infrastructure services. Infrastructure service delivery is discussed under the following headings:

- 5.1 Water Provision
- 5.2 Sanitation
- 5.3 Electricity
- 5.4 Roads and Storm water
- 5.5 Solid Waste Management
- 5.6 Housing
- 5.7 Disaster Management & Fire Services

The capital budget flows from the IDP process and contains information obtained from relevant stakeholders and communities through a public participation process as well as ward committee processes where applicable. The capital budget for the 2012/13 financial year amounts to R 18, 66 million with the focus on the following:

Provision of water	R 6, 0 million
Housing	R 4, 9 million
Sewer works	R 2, 7 million
Roads and stormwater	R 4, 0 million
Equipment and other	R 0, 9 million

All infrastructure maps are available at the office of the Municipal Manager

5.1 WATER PROVISION

Baviaans Municipality is the Water Services Authority (WSA) that has the executive authority to provide water services within its area of jurisdiction in terms of the Municipal Systems Act 118 of 1998. Baviaans Municipality is also the Water Services Provider (WSP). According to figure 32 most of the households in Baviaans have water on site (90.6%), compared to 85.8% in Cacadu and 41.8% in the Eastern Cape. More households in the Baviaans make use of a borehole/tank (7.2%) and other sources of water (2.1%) than in Cacadu and the Eastern Cape. No households make use of natural water or a dam as a water source.

An **Indigent Support Policy** guides the implementation of free basic services. During the financial year 2011/12 approximately 2469 households benefited from the provision of free basic services and the monetary value of the subsidy amounted to R2 700 000 and households must have a combined monthly income of less than R2280. These services consist of the following monthly allocations:

- 8 Kiloliters of free water and basic charge
- 50 units of electricity and basic charge
- Free sewerage / sanitation pump outs
- Free refuse removal
- Full property rates and service charges

As this is a water scarce area, inadequate bulk water supply is still problematic. Bulk water for Steytlerville is a big concern.

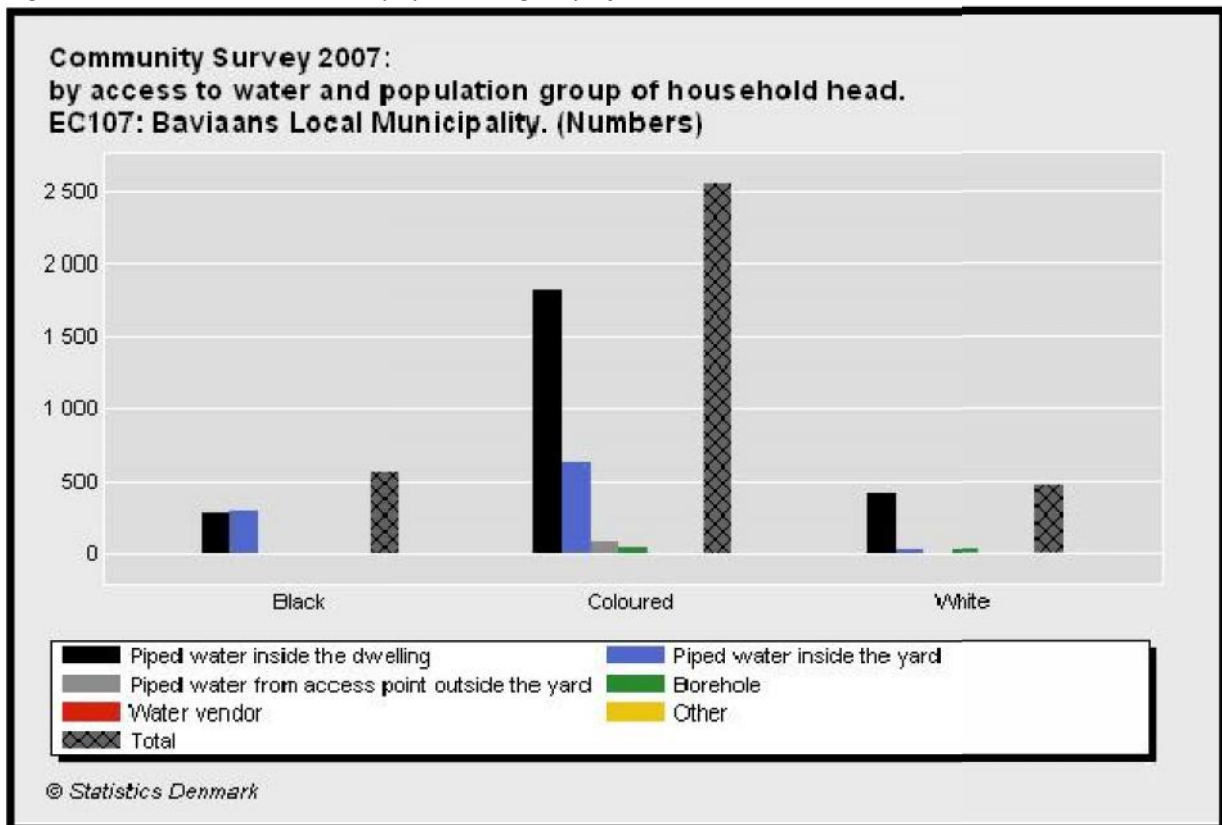
The Environmental Health Department of Cacadu District Municipality monitors water quality on a monthly basis.

Table 21: Access to water in Baviaans

Access to Water	Water on site		Community Stand		Borehole / tank		Natural water / dam		Water vendor / other	
	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006
	%	%	%	%	%	%	%	%	%	%
	86.1	90.6	8.9	0.0	2.0	7.2	2.6	0.0	0.5	2.1

CDM

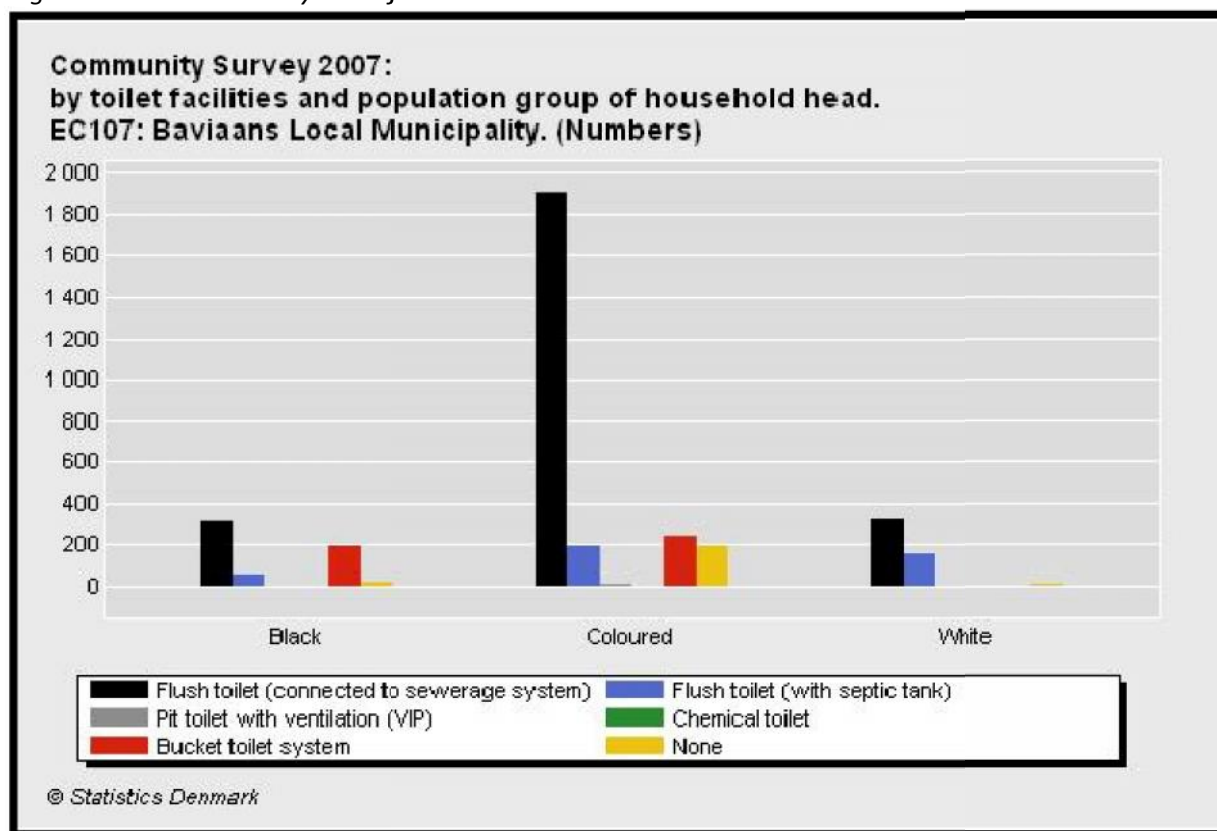
Figure 32: Access to water and population group of household head



The Baviaans Municipality has a Water Services Development Plan (WSDP) that is in line with Section 12 and 13 of the Water Services Act (Act 108 of 1997) that places a duty on WSAs to prepare and maintain a WSDP. The Water Services Development Plan of the Baviaans Municipality is a supplementary document to the IDP of the municipality and consists of a more detailed elaboration on the status quo and future plans for water and sanitation. The WSDP has been reviewed and adopted on 29 March 2012; there is a budget on the plan available to ensure that all households have access to basic water. The resource capacity is outlined in our organogram.

5.2 SANITATION

Figure 33: Households by toilet facilities



The Baviaans Municipality aims towards water borne sanitation for all households. All formal areas/towns in Willowmore and Steytlerville have water-borne sewage systems, connected either to an underground sewer reticulation network or to a septic / conservancy tank. The ability to deliver this level of service is directly related to solving the bulk water supply in this area.

The type of sanitation used by households and the sanitation backlogs are listed in table 22.

Table 22: Sanitation

	Flush toilet (connected to sewerage system)		Flush toilet (with septic tank)		Chemical toilet		Pit latrine with ventilation (VIP)		Pit latrine without ventilation		Bucket latrine		None	
	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006
	%	%	%	%	%	%	%	%	%	%	%	%	%	%
Eastern Cape	30.9	31.1	2.2	1.3	2.0	0.6	5.6	7.2	23.1	33.9	5.6	4.0	30.6	21.8
Cacadu DC	40.3	67.8	11.1	3.5	0.8	0.0	5.3	0.1	16.2	4.9	14.3	14.5	12.0	9.3
Baviaans	30.3	34.8	21.7	14.5	0.4	0.0	5.8	0.0	11.4	0.0	19.0	47.5	11.3	3.2

*the figure for flush toilet connected to sewerage system (34.8+47.5=82.3)

Findings: Table 22

- ❖ Considerably fewer households have flush toilets (34.8%) than in Cacadu (67.8%); on the other hand, more households in Baviaans have flush toilets with septic tanks (14.5%), compared to Cacadu (3.5%) and the Eastern Cape (1.3%).
- ❖ The rural area of Saaimanshoek has Environ Loo Dry toilet installations to RDP standard.
- ❖ A strategy by Baviaans Municipality to provide sanitation services to households on rural farms will be developed once a study of the service levels on farms has been completed.

Table 23: Estimated water and sanitation backlogs

Estimated Water and Sanitation Backlogs for Cacadu					
LM name	Category	Water Development Cost Inclusive of Bulk development and reticulation		Sanitation Development Cost	
		R	%	R	%
Baviaans	Urban	R 95,331,408		R 70,440,000	
	Total	R 95,331,408	30.3	R 70,440,000	22.4

RSS

The CAPEX plan below indicates allocation for sanitation for the next three years.

		2012/2013	2013/2014	2014/2015
	CAPITAL BUDGET			
500052	Streets and stormwater Willowmore	1 500 000.00	1 500 000.00	1 500 000.00
500062	Streets and stormwater Steytlerville	2 500 000.00	1 500 000.00	1 500 000.00
500072	Equipment Technical	60 000.00	63 600.00	67 400.00
460032	Steytlerville Solid waste disposal site	0.00	2 500 000.00	0.00
460042	Willowmore Solid waste disposal site	0.00	0.00	2 500 000.00
460052	Rietbron Landfill site	0.00	0.00	1 500 000.00
460062	Waste water treatment works	1 200 000.00	0.00	0.00
460082	Eradication Bucket system Steytlerville	1 570 920.00	0.00	0.00
780042	Willowmore water supply Wilgerkloof	6 045 030.00	7 264 950.00	6 600 000.00
740012	Steytlerville Highmast Lightning	450 000.00	0.00	0.00
790012	Down Housing	4 840 000.00	0.00	0.00
790022	Steytlerville Housing	100 000.00	3 000 000.00	3 960 000.00
800042	Computer equipment	40 000.00	220 000.00	240 000.00
780080	Steytlerville water Erasmuskloof	5 000 000.00	10 000 000.00	20 000 000.00
	TOTAL CAPITAL EXPENDITURE	23 305 950.00	26 048 550.00	37 867 400.00
	Infrastructure total	23 205 950.00	25 764 950.00	37 560 000 .00
	Equipment	100 000.00	283 600.00	307 400.00

The Baviaans Municipality treat the effluent from the Waste Water Treatment Works. The application and licence for disposal of Waste Water Treatment has been submitted to the Department of Water Affairs.

The Water Services Development Plan of the Baviaans is a supplementary document to the IDP of the municipality and consists of a more detailed elaboration on the status quo and future plans for water services and **sanitation**. This plan includes bulk infrastructure development.

5.3 Electricity

Baviaans Municipality buys electricity in bulk from Eskom and is responsible for the distribution thereof within its approved areas of supply.

As reflected in Table 24, most households in Baviaans (73.1%) use electricity as energy source. This compares favourably to statistics of households using electricity as energy source in Cacadu (82.6%) and the Eastern Cape (67.1%). In 2012, 92% of households in town areas are using solar geysers.

Table 24: Energy source in Baviaans

	Electricity		Gas		Paraffin		Candles		Solar and other		
	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	2012
	%	%	%	%	%	%	%	%	%	%	%
Eastern Cape	49.7	67.1	0.3	0.4	23.3	14.0	25.9	18.3	0.8	0.2	
Cacadu DC	71.9	82.6	0.4	0.5	19.3	11.7	7.7	5.2	0.6	0.1	
Baviaans	69.3	73.1	0.4	0.0	16.8	21.7	12.2	5.3	1.4	0.0	92

The introduction of pre-paid services in new housing projects supports the financial management processes of households in the Municipality. With installation of pre-paid meters, the responsibility of ensuring affordable access to vendors becomes a municipal issue.

The Municipality does have an Electricity Master Plan

All areas of the Baviaans Municipality have electricity. An Electricity Master Plan has been developed for Baviaans Municipality for the areas of Willowmore and Steytlerville. The attached SDBIP-IDP refers to all projects.

Alternative and renewable energy options are considered for example the old diesel engines, solar farms for the commonages in Willowmore & Steytlerville. Solar geysers have been installed on most of the RDP households in the Baviaans Municipality during the 2010/2011 financial year. (IDP Project No. 82, 82 (a) & 83 (a)). The Cacadu District Municipality is coordinating the RED process. Baviaans Municipality has signed the agreement between RED and the municipality in participating in the RED.

5.4 ROADS AND STORM WATER

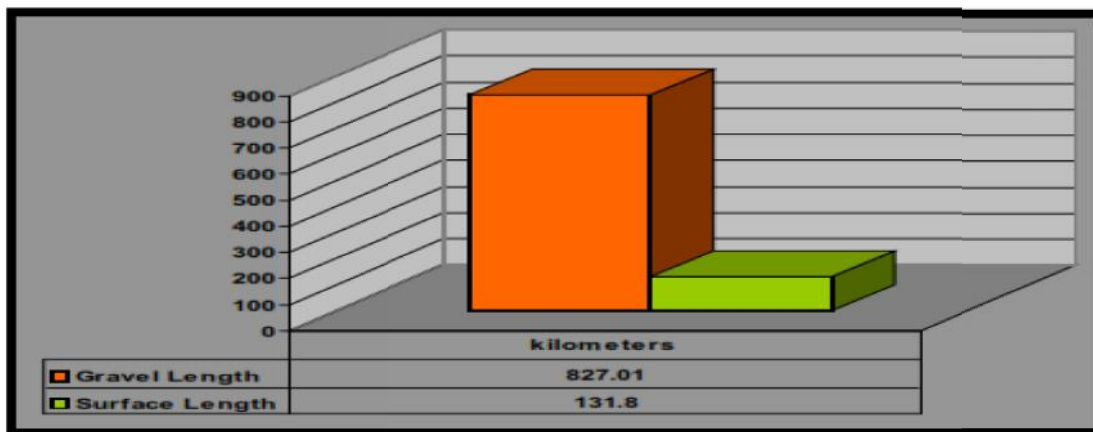
The Baviaans Municipality uses the roads and transport plan of the Cacadu District Municipality.

Considering the roles of roads in the economic activities, for example tourism and agriculture of our area, the matter requires urgent attention.

Transport Forum meetings occur on a quarterly basis. Key staff from the Department of Roads & Transport is part of the stakeholders list.

Figure 34 illustrates the length of roads that are surfaced and that are gravel. The distance of gravel roads are almost eight times more than that of surfaced roads.

Figure 34: Gravel and surfaced roads



CDM IDP

The Baviaans Municipality has no Storm Water Master Plan. Provision will be made in the new budget for a Storm water Master Plan. Storm water management in the absence of a Storm Water Master Plan is partially managed under our Capital Budget. (IDP Project 90). According to our attached organogram, resource capacity is in place.

5.5 SOLID WASTE MANAGEMENT

The Baviaans Municipality has an approved Integrated Waste Management Plan (IWP). A regular waste removal service is provided to all households and commercial properties within the major towns of the Municipal area, except to households in rural areas. The farming areas of the Baviaans Municipality do not receive a waste removal service.

An assessment has been conducted on the status quo of all the waste disposal sites in the CDM area, which was used in the compilation of an Integrated Waste Management Plan (IWMP) for the District. The results of the afore-mentioned assessment for Baviaans are reflected in the table below.

Table 25: Results of the status quo assessment

Waste Site Name	GPS Coordinates	Landfill Class (±)	Registration / permit status	Site suitability	Estimated lifespan	Infrastructure	Operation & management
Baviaans Municipality							
Willowmore	S33 16 15.1 E23 29 50.6	G:C:B-	Unknown	Inadequate	Good	Inadequate	Inadequate
Steytlerville	S33 18 50.8 E24 20 55.2	G:C:B-	Unknown	Adequate	Adequate	Good	Adequate
Rietbron	Unknown		Unknown	Inadequate	Inadequate	Inadequate	Inadequate

5.5.1 Priority Waste Disposal sites

Cacadu District Municipality found the following waste disposal sites in Baviaans to be in and unsatisfactory condition and would benefit most from additional funding):

- Willowmore – No permit, fully visible, close to residential areas, no signpost, fence requires maintenance, no site office or access control, no compaction and covering of waste, excessive uncontrolled salvaging, burning of waste, no equipment, no waste separation

The **Integrated Waste Management Plan** is available from the office of the Municipal Manager.

5.6 HOUSING

Introduction

The development of housing in the Baviaans municipal area of jurisdiction is dependent on the available resources e.g. water, electricity, sewerage, thus this sub chapter will be discussed under the following headings:

- 5.6.1 Comprehensive Infrastructure Plan (CIP)
- 5.6.2 Grants and subsidies received
- 5.6.3 Water
- 5.6.4 Sanitation
- 5.6.5 Electricity
- 5.6.6 Refuse Removal
- 5.6.7 Current status of housing development
- 5.6.8 Demand for housing
- 5.6.9 Planned projects
- 5.6.10 New projects

5.6.1 Comprehensive Infrastructure Plan (CIP)

The Comprehensive Infrastructure plan's (CIP), as initiated by DPLG, overriding purpose is to develop a platform, which will serve as a single process for all tiers of government with respect to infrastructure provision / service delivery. The monetary requirements to address infrastructural backlogs in Baviaans are reflected in the table below.

Intervention	Total Amount	01-Mar-09	01-Mar-10	01-Mar-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15	28-Feb-16
Housing	R 37,900,000	R 9, 400,000	R6, 000,000	R 7, 000,000	R 10, 000,000	R 9, 500, 000	R -	R -	R -
Water backlogs	R 300, 000	R -	R 300, 000	R -	R -	R -	R -	R -	R -
Water Refurbishment	R 7, 500, 000	R -	R 4, 000, 000	R 3, 000, 000	R 500, 000	R -	R -	R -	R -
Water Bulk	R 69, 031, 408	R 1, 500, 000	R 22, 231, 408	R 7, 200, 000	R 25, 500, 000	R 10, 600, 000	R 2, 000, 000	R -	R -
Water Treatment Works	R 22, 931, 408	R 800, 000	R 5, 631, 408	R 6, 500, 000	R 5, 000, 000	R 5, 000,000	R -	R -	R -
	R 99, 762, 816	R 2, 300, 000	R 32, 162, 816	R 16, 700, 000	R 31, 000, 000	R 15, 600, 000	R 2, 000, 000	R -	R -
Sanitation Backlogs	R 30, 740, 000	R -	R 4, 740, 000	R 8, 000, 000	R 8, 000, 000	R 5, 000, 000	R 5, 000, 000	R -	R -
Sanitation Refurbishment	R 6, 000, 000	R 3, 000, 000	R 3, 000, 000	R -	R -	R -	R -	R -	R -
Sanitation Bulk	R 20, 200, 000	R 1, 000, 000	R 8, 200, 000	R 3, 000, 000	R 7, 000, 000	R 1, 000, 000	R -	R -	R -
Sanitation Treatment Works	R 20, 200, 000	R 1, 000, 000	R 8, 200, 000	R 3, 000, 000	R 7, 000, 000	R 1, 000, 000	R -	R -	R -
	R 77, 140, 000	R 5, 000, 000	R 24, 140, 000	R 14, 000, 000	R 22, 000, 000	R 7, 000, 000	R 5, 000, 000	R -	R -
Roads: new	R122,500, 000	R -	R 16, 000, 000	R 17, 700, 000	R 19, 400, 000	R 21, 200, 000	R23, 000, 000	R 25, 200, 000	R -
Roads: upgrading	R -	R -	R -	R -	R -	R -	R -	R -	R -
Taxi facilities	R -	R -	R -	R -	R -	R -	R -	R -	R -
Roads: maintenance	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R122,500, 000	R -	R 16, 000, 000	R 17, 700, 000	R 19, 400, 000	R 21, 200, 000	R23, 000, 000	R 25, 200, 000	R -
Electricity Backlogs	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Refurbishment	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Distribution	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Substations	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R337,302,816	R 16, 700, 000	R 78, 302, 816	R 55, 400, 000	R 82, 400, 000	R 53, 300, 000	R30, 000, 000	R25, 200, 000	R -

5.6.2 Particulars of grants and subsidies received 2012/13

Table 26: Operating grants and subsidies

Operating Grants and Subsidies	
Grant: financial management grant	R 1 250 000
Grant: EPWP	R 2 000 000
Grant: MSIG	R 800 000
Subsidy: equitable share	R 17 189 000
PMU Unit MIG	R 600 000
TOTAL	R 21 839 000

Table 27: Capital grants and subsidies

Capital Grants and Subsidies	
Subsidy: MIG	R 13 265 950
Subsidy: Housing	R 4 940 000
TOTAL	R 18 205 950

The municipal budget to be used for infrastructure amounts to R 460 000 (1, 01% of total budget). The municipality has no private / public sector partnerships to aid investment for infrastructure and has no other sources of revenue.

5.6.3 Water

Baviaans is faced with inadequate infrastructure for future development. The Comprehensive Infrastructure Plan (CIP) states that **approximately R 96 million is required to eradicate or at least alleviate water backlogs**. It should also be noted that bulk infrastructure has direct effects on housing provision.

There is a shortage of data relating to water supply to farm workers on privately owned land, but the Baviaans Municipality is in the process of developing a policy. The capacity of the bulk infrastructure versus planned housing projects must be analysed to eliminate stalling of projects. Water Services Development Plan objectives must be integrated with housing objectives and other line department objectives that have a direct impact on housing provision.

5.6.4 Sanitation

In 2001 there were 3325 households using bucket latrine. The Baviaans Municipality must still eradicate 37 buckets. It should be noted that these buckets were not in existence pre 1994 and is only because of people residing in an area where no sanitation services are available.

The Baviaans Municipality aims towards water borne sanitation for all households. All formal areas/towns in Willowmore and Steytlerville have water-borne sewage systems, connected either to an underground sewer reticulation network or to a septic / conservancy tank.

The ability to deliver this level of service is directly related to solving the bulk water supply in this area. Thirty-seven households are using buckets that need to be eradicated. No buckets are left in the Baviaans area.

The standard for sanitation provision put forward by the Reconstruction and Development Plan and the Water Supply and Sanitation Policy White Paper, is a ventilated improved pit latrine (VIP). Constructed to acceptable standards and properly maintained.

However at least 80 percent of households receive above standard as set out in the RDP. In order to extend this to the service to the ruling 30%, it is necessary for the Municipality to upgrade the existing facilities and establishment of new sites for waste.

5.6.5 Electricity

By 2001, the number of household who were using electricity as their main energy source had increased to 2710 compared to 2588 in 1996. According to the IDP 2007/2008, 60 houses in the Saaimanshoek community have been connected with electricity since 2001.

Baviaans Municipality buys electricity in bulk from Eskom and is responsible for the distribution thereof within its approved areas of supply.

Most households in Baviaans (73.1%) use electricity as energy source. This compares favourably to statistics of households using electricity as energy source in Cacadu (82.6%) and the Eastern Cape 67.1%)

The introduction of pre-paid services in new housing projects support the financial management processes of households in the Municipality. Problems are currently experienced in terms of supply.

5.6.6 Refuse Removal

There has been generally an improvement in refuse service delivery since 1996. By 2001, 1788 households had their refuse collected at least once a week compared to 1908 in 1996. In 2011/12, 3325 households had their refuse collected once a week.

5.6.7 Current status of housing development

The following is a summary of the key issues identified.

- Baviaans Municipality does not have a dedicated housing department, but has appointed a Building Inspector and Housing Administrator.
- Difficult to contract experts to deal with housing issues on a short-term basis due to limited funding on housing projects.
- Inflation levels affecting project implementation.
- Bulk infrastructure inadequate in terms of water and sewerage.
- Bulk electricity inadequate and requires upgrading from 1.5 kVA – 2.5 kVA.

Baviaans Municipality's housing capacity is summarised in the table below:

Position	Position		Comments
	Approved	Filled	
Management	1	1	Delegated staff on housing issue comprises of a senior admin officer, building inspector, asst manager and a technical manager.
Technical & Financial Control	22	22	
Administrative Support	1	1	
Social Facilitation and Support	0	0	
Contracts Implementation & Management	0	0	
TOTAL	64	64	

Source: Baviaans Municipality 2007

In relation to housing delivery programmes, the following activities are done in house, Project Inception, Planning and Programming, Beneficiary Identification and PHB Approval, PHB Project and Business Plan Application, Financial Control and Top Structure Construction.

Housing delivery is also being affected negatively by the poor skills among contractors. Contractors do not always finish their projects within the targeted financial year.

There are no informal settlements in Baviaans.

Current housing projects are summarised in the table below:

Project Title	No. of sites	Project Value (R)	Ward	Project Type	Comments
Steytlerville	503	14000 000-00	2	-	Court case outstanding
Willowmore	373	10 095 645-76	3	-	One house outstanding for completion. Rectification application outstanding to Dept of Human Settlement
Steytlerville	87	4 785 000-00	2	-	51 happy letters sign. 36 outstanding with 11 houses that requires sewer.
Willowmore	460		-	-	Complete
Willowmore 300 r/12	373		-	-	Complete
Steytlerville	292		-	-	Complete
TOTAL	2001	24 095 645-76			

Source: Baviaans Municipality 200

5.6.8 Demand for housing: Residential areas

a) Waiting lists: Steytlerville

List	Number
Project 72	137
List 1 of 1998 to 2005	215
List 2	410
Infill Houses	91
TOTAL	853

b) Waiting lists: Willowmore

List	Number
List 1	509
TOTAL	509

The current housing backlog at Baviaans Municipality is estimated 1362 as per housing waiting lists. However, the demand is perceived to be relatively higher than what the housing waiting list portrays.

5.6.9 Planned projects

Project Title	No. of Sites	Project Value	Comments
Willowmore	88	2 066 152.00	Funding for external sewer was problematic, Council approve from MIG. Tender stage
Steytlerville	72	2 806 848.00	Beneficiaries to be approved by Council. Land acquired.
TOTAL	212	8 264 608.00	

The Baviaans Municipality has a housing program, but does not have a housing department and in relation to housing delivery programmes the activities are done in-house. Project Inception, Planning and Programming, Beneficiary identification and PHB approval, etc.

On page 57 of the SDF reference is made to linkages between housing and urban renewal.

In the **Housing Sector Plan** of the municipality, it is clear that the municipality lacks the capacity due to shortage of personnel.

Critical issues remain around the housing schemes 373 in Willowmore and 503 in Steytlerville.

Major Towns & Settlements	Approved Projects				Housing demand (short/medium term) (SDF / IDP)	Additional land requirements (ha) (SDF / IDP)
	No. of Projects	Houses Completed	Houses under construction	Total		
Steytlerville	1	503	0	503	380	13
Steytlerville	1	50	37	87	-	-
Willowmore	1	366	7	373	380	13
Total	2	919	44	963	760	26

5.6.10 New Projects

Steytlerville (1) 72 Houses

Willowmore (1) Down 88 Houses

The Area Based Plan and Land Availability Audit have been prepared for the Baviaans Municipality. These Area Based Plans form part of a strategic exercise to implement land reform and assess land availability within municipality.

The **Area Based Plan and Land Availability Audit** is available from the office of the Municipal Manager.

5.7 DISASTER MANAGEMENT AND FIRE SERVICES

5.7.1 Disaster Management

The Disaster Management Act, Act 57 of 2002, requires that, inter alia, the three spheres of government prepare Disaster Management Plans (Sections 39 and 53 of the Act). Baviaans Municipality adopted a Disaster Management plan. Key findings, which correspond with the SDF, are briefly discussed below.

Characteristics of area:

- ❖ Commercial farming area (sheep, goats, and game)
- ❖ Low population growth and density
- ❖ Water shortage
- ❖ Rich in tourism potential
- ❖ High poverty rate

Climate:

- ❖ The Karoo climate can be harsh and is characterised by extremes in temperatures, which may reach maximums above 40°C in summer and freezing temperatures in winter.
- ❖ The rainfall in the Karoo is half that experienced along the coastal areas
- ❖ Prone to periodic droughts

Potential disaster events:

- ❖ Drought
- ❖ Fire
- ❖ Epidemic e.g. Cholera, HIV/Aids & Foot and Mouth
- ❖ Wind storms

Available resources

In order to ensure that one is in a position to manage and deal with a disaster event in a logical and sequential manner, it is important that key role-players be identified. These include:

- ❖ District Disaster Management Officer
- ❖ Municipal Departments in Willowmore, Steytlerville and Rietbron
- ❖ Hospital at Willowmore
- ❖ Clinic at Steytlerville and Rietbron

Emergency response services

The identification of the appropriate Emergency Response is essential in developing the most accurate base information in order to respond. These would be:

- ❖ SAPS in all centres
- ❖ Hospital with Ambulance service in Willowmore
- ❖ Clinic with Ambulance service in Steytlerville

Identified vulnerable infrastructure

There are a number and or variety of structures that can be considered vulnerable in nature. These can include:

- ❖ The water supply system
- ❖ Municipal oxidation dams
- ❖ The established local electricity supply grid
- ❖ The municipal sewerage and related systems
- ❖ Telecommunications and other communications systems
- ❖ Networked roads and bridges within the municipal area.

Communities at risk

- ❖ The Baviaans municipal area is dominated by agricultural activities, which is widely spread throughout the area with homesteads and farm villages being isolated by vast distances. These can be particularly prone to fires
- ❖ With the exception of the Willowmore and Steytlerville, there is very little available emergency service to the largely farming community.
- ❖ In essence uncontrollable fires are the prime threats throughout the area, with all communities (both urban and rural) being equally at risk.

5.7.2 Fire services

Cacadu District Municipality has a legislative mandate, in terms of section 84 1(j) of the Municipal Structures Act to:

- ❖ Plan, coordinate and regulate fire services
- ❖ Provide the fighting of specialised fires, such as mountain, veld and chemical fires
- ❖ Coordinate the standardisation of infrastructure, vehicles, equipment and procedures
- ❖ Train fire officers

Baviaans Local Municipality fulfils a fire-fighting role on behalf of CDM in the Baviaans area of jurisdiction. A Chief Fire officer has been appointed and a service level agreement signed with the district municipality.

According to this service level agreement Cacadu District Municipality and Baviaans Local Municipality collaborate in the spirit of good governance in order to ensure the continuation of Fire Services in the Cacadu District Municipality through the creative pulling of financial and management resources. Baviaans Municipality is thus an agent for the creation of an integrated Local Municipality-based Fire Service in the Cacadu District.

Cacadu District Municipality delegates its powers and functions in terms of section 84 (j) (ii) relating to the performance of the specialised fire fighting services such as Mountain, Veld and Chemical Fire Services in the Local Municipal Area, to the Local Municipality. The district municipality furthermore delegates and assigns, to the Local Municipality, such rights and duties as are necessary for, or incidental to, the effective and sustainable provision of specialised fire services within the municipal area.

6.1 COMPLIANCE

6.1.1 *Three year financial plan*

A three-year financial plan for operating and capital expenditure, which included a budget project in line with Section 26 (h) of the MSA & with National Treasury requirements, exists and is attached as Annexure C & D (page 180 & 183).

6.1.2 *Public Participation Processes on Budget*

An extensive program of public participation was embarked upon with the aim to draft the IDP and to identify community needs for inclusion in the IDP.

Feedback meetings to communities on the draft IDP/Budget are held during April/May of each year.

6.1.3 *By-laws*

A set of by-laws exists in the municipality. These by-laws are gazette as required.

6.1.4 *Alternative investments*

Due to the size of the municipality, there are no alternative mechanisms to seek investment in infrastructure, maintenance of old infrastructure and new infrastructure. Ten percent of the yearly budget of the municipality are allocated for maintenance and repair.

6.1.5 *Policies*

A Debt Collection Policy is in place and the credit control section located in the finance directorate is responsible for the implementation of the policy. The credit control section is aided by external attorneys when the credit control procedures require legal input.

In addition to the above, the management of all the following policies is in place:

- Credit Control & Revenue Collection Policy**
- Tariff policy**
- Supply Chain Management Policy**
- Banking & Investment Policy**
- Asset Management Policy**
- Property Rates Policy**
- Free Basic Services Policy / Indigent / Customer Care**
- Fraud & Corruption Policy**
- Accounting Management Policy**
- Customer Care Revenue Policy**
- Deposit Policy**
- Virement Policy**
- Infrastructure Investment & Capital Plan (CIP)**

6.1.6 Financial Reports

The following financial reports are available at the municipal manager's office:

- a) Operating budget – attached as Annexure C
- b) Capital budget – attached as Annexure D
- c) Personnel budget
- d) Reconciliation of IDP & revenue
- e) Estimates of Revenue & Expenditure
- f) SDBIP

6.2 INSTITUTIONAL CAPACITY

The Department consists of the Chief Financial Officer and the following Sub Directorates:

SUB DIRECTORATE	NUMBER EMPLOYEES	STRATEGIC OBJECTIVES
Income and revenues	10	Ensure optimal billing for services rendered and cash collection Ensure effective credit control and debt collection Provide freed basic services to indigent consumers
Financial control Planning and Budgeting	4	Compile well balance, representative and affordable budget informed by the IDP and available resources Compile accurate and reliable financial statements and reports which reflect the true financial position of Council Keep record of Council assets and the movement of Council assets
Expenditure & SCM	4	Ensure accurate accounting in the general ledgers in order to reflect actual expenditure
IT	Outsource	Ensure a sustainable and reliable computer network Ensure data integrity Provide an effective ICT service to the organisation

6.3 EXPENDITURE

6.3.1 Operating Budget

During 2011/12 the municipality had an operating budget of R 38 728 261. The table below shows the amount of spending and revenue collection during the period under review.

Description	Budget	Actual	% spent
Expenditure	R 38 728 261	R 39 692 897	102%
Income	R38 728 261	R 44 807 479	115%

6.3.2 Capital Budget

During 2010/11 the municipality had a capital budget of R23 140 573. The table below shows the amount of spending and revenue collection during the period under review.

Description	Budget	Actual	% spent
Expenditure	R 8 515 117	R 14 246 032	167%
Income	R 8 515 117	R 10 833 565	127%

The percentage of own revenue used versus grant revenue is 0.07%. During the 09/10 funds from the municipality was utilised for investment in infrastructure and maintenance of old infrastructure.

The budget (SDBIP) is in alignment with the Implementation Plan of the municipality. Documents are available at the municipal manager's office.

6.4 INCOME

The Municipality showed a revenue collection rate of 97% during the previous financial year, leaving R 3 871 503 uncollected.

Although the Municipality has a high debt collection rate, not all possible sources of revenue are sufficiently tapped into, for example:

- ❖ Increased rates can be considered for bulk services to new developments. The increase should not jeopardise the attraction of the Municipality as a destination of new investments.
- ❖ Service accounts are all issued at the same time. The strategic spread of accounts can alleviate cash flow demands.

Ratio – Outstanding debtors to actual income – 9, 27%

6.5 VALUATION RATES TARIFFS AND CHARGES

Property rates are levied in terms of the provisions of the municipal property rates act 6 of 2004. The current valuation roll was implemented with effect from 1 July 2009 and the second interim valuation roll has been completed. The current valuation roll is valid until 30 June 2013 and provision needs to be made in the 2013/2014 financial year for expenditure relating to the compilation of the next general valuation roll.

To total valuation upon which assessment rates are levied amount to R1, 597 billion. Total revenue raised from assessment rates amount to R3,462 million, representing an increase of 10% over the rate applicable to the 2011/2012 financial year.

6.6 INDIGENT SUPPORT POLICY FOR FREE BASIC SERVICES

An **Indigent Support Policy** guides the implementation of free basic services. During the financial year 2011/12 approximately 2469 households benefited from the provision of free basic services and the monetary value of the subsidy amounted to R2 700 000 and households must have a combined monthly income of less than R2280. These services consist of the following monthly allocations:

- ❖ 6 Kiloliters of free water and basic charge
- ❖ 50 units of electricity and basic charge
- ❖ Free sewerage / sanitation pump outs
- ❖ Free refuse removal
- ❖ Full property rates and service charges

7.1 GENERAL

7.1.1 Strategic alignment

In terms of the Provincial Spatial Economic Development Strategy (PSEDS), the following sectors of the provincial economy will drive the growth of the province and address unemployment and poverty.

- Agriculture
- Industry
- Tourism
- Service sector

The LED Strategy & LED Action plan of Baviaans Municipality is in alignment with the five pillars of the Cacadu Economic Growth & Development Strategy. These five pillars are:

- Sector focus : Tourism, Agriculture, Small scale manufacturing, construction
- Investing in natural capital
- Business support initiatives
- Poverty alleviation
- Skills development
- Infrastructure development

An LED strategic & LED Action Plan were adopted by council on 12 August 2010 and are fully implemented. The LED Action Plan is the working document of the LED unit. (See below)

All LED objectives & strategies of the municipality are discussed in Chapter 3. The LED objectives and strategies are well articulated within the LED Action Plan as well as competitive and comparative advantages. The action plan also makes provision for a database for LED related programmes, SMME and EPWP. The municipality has created 270 jobs with the EPWP program and 254 with the Sakha Isizwe program.

It is important for the municipality to make provision for business retention, expansion. Attraction strategies are taken into account in the LED Action and Tourism Sector Plan.

LED activity is dominated by the public sector without systematic engagement with the local business sector. Baviaans Municipality does not have a business chamber which hinder closer cooperation and interaction with the local business sector.

Baviaans Municipality has built partnerships with various tourism organisations as well with the Cacadu Districts Municipality.

INTEGRATED LED STRATEGY AND ACTION PLAN

Objectives 3.1 – 3.7 Development priority: Local Economic Development

Focus Area	Objective	Activity	Priority	Target	Project	Budget	Who	Action	Time Frame	Comments
Area 1 Institutional development	Effective LED Unit /Forum in the Baviaans	Create LED Unit	High	Establish a LED Unit	IDP 35 (b)	-	M E de Beer	Establish a LED Unit & Forum Appoint a LED Manager	Quarterly	LED unit & forum is established. Held quarterly meetings. (Forum: Agriculture/Social Development)
	Capacitate all LED staff	Capacity workshop for LED staff	High	Organise workshops	IDP 35 (b)	N/a	M E de Beer	Organise capacity Workshops	Aug-Oct 2011	Done - workshops attended Aug - Oct 2011
	Establish a LED Office in Willowmore with weekly visits to other areas	Develop LED Office	High	Establish office with equipment needed	IDP 35 (b)	R150 000	M E de Beer	Organise equipment for office of LED Mng & SMME support	Sept 2012	Purchased some of the office equipment. Other equipment will be purchased in new financial year 12/13
	Investigate possibility to establish a local development trust	Do investigation on a development trust	Low	Investigate how to develop a development trust	New	Unfunded	M E de Beer	Do investigation	12/13	Investigate & negotiate with private investors.

Focus Area	Objective	Activity	Priority	Target	Project	Budget	Who	Action	Time Frame	Comments
Area 2 General structural problems in the way of effective LED	To address problem areas that causes economic development problems	Develop the capacity of residents through more effective education- Effective management of household existing income	High	Training and education of house holds - Household budget - How to save water	IDP 16	R150 000	N.W.Barnard	Organise quarterly sessions with Old Mutual to involve as many as possible residents in all areas	Jan 2012	Old Mutual –On the money training. Training done during March/April in Steytleville, Willowmore & Rietbron.
		To create an accessible environment in the Baviaans area	High	1. Accessible Resource Centre	IDP 15 (15(a))	Utilise own internal resources R150 000	J C Maart	3 x Resource Centres: WM, SV & BK – fully equipped. On receipt of funds – equip Rietbron’s BYAC.	Done Await funds	Computers for SYAC have arrived and have been installed. Await funds
			Medium	2. Efficient transport system	IDP 93	R36 000	M E de Beer	Meeting with taxi-owners re transport fee & available transport	12/13	Make sure that representatives of taxi-associations attend the road forum meetings. They have been moved from the transport forum to the road forum. Make contact with Dept. of Transport to check permits of taxi owners.
		To have access to cost effective and available municipal services	Medium	Availability of municipal services	Provision of basic infrastructure	Repair & Maintenance budget of BM	B Arends/ J Doyle	Repair & Maintenance budget attached / Access to power purchase points	On-Going Service	Repair & maintenance takes place on a continuous basis. Help Desk established – monthly reports to council. Helpdesk in Steytleville is not functional. Post being advertised.

Focus Area	Objective	Activity	Priority	Target	Project	Budget	Who	Action	Time Frame	Comments
Area 3 Structural problems in focus areas a) Agriculture	Create a productive agriculture sector. Look into the problem areas which result to poor economic development in the Baviaans area	1. Availability, capacity and cost of farm labour	Medium	1. Investigate current situation	IDP 47 IDP 15/16	R0	M E de Beer	Determine cost of farm labour	Out-standing	Mayor will discuss at farmer union meetings.
				2(a) Training programme for farm workers (b) & emerging farmers (c) Attendance of special information days for ex	IDP 44 f	R10 000 R30 000	J C Maart	Organise training for farm workers	Done 2011 Nov 2011	SV training done WM done Ram bought for Sewefontein upcoming farmers. Pig & Poultry learnership is ongoing on at the moment through Agriculture in partnership with Baviaans. Finished workshop in Steytlerville (March 2012)
				2. Agricultural training for unemployed people	IDP 46(a)	R0	J C Maart	Written request to GAC. Await their reply	31/7	New negotiations with GAC Pig & Poultry Training provided in SV. Finished workshop in Steytlerville (March 2012)
		2. Availability and cost of land	High	1. Create a Land & Agri forum	IDP 12(c)	R0	M E de Beer MM/ Arends	Done	Quarterly	Done. Forum created. Current problems on commonages must be solved. Meeting on 8 December
				2. Execute AAB & LAA	IDP 12(c)	R0 No funds	M E de Beer/CDM Planning Unit	Quarterly meetings		Done. Council must re-think the purchasing of additional land for upcoming farmers <ul style="list-style-type: none"> • Send letter to CDM on future on this meetings (MM) • No reply from Mr Pillay
		3. Capacity of farmers	Medium	1. Expose farmers to all training programmes	IDP 16 / 44f IDP 47	R10 000	J C Maart Dept Agric	Training to farmers	Outstanding	Meetings with farmers.

Focus Area	Objective	Activity	Priority	Target	Project	Budget	Who	Action	Time Frame	Comments
Area 3 Structural problems in focus areas (continue) b) Tourism c) Business	Create well-known tourism sector. Look into the problem areas which result to the poor economic development in the Baviaans area	Tourism action plan	High	Execution of tourism action plan	IDP 36	Tourism Budget	J Zaayman	Monthly reports to Council	Monthly	Monthly reports to council
		Create an effective business sector. Look into the problem areas which result to the poor economic development in the Baviaans area	1. Quality of products	High	1. - To evaluate products: Arts & Craft Tourism related Products	44(a)	R540 000	J Zaayman	Applied for funds from Dedea – Funds approved. S Levy Consulting appointed as Service Provider. Project started 1/3/11.	Current
	2 Education & training of the improvement of quality of these products				44(a)	R540 000	J Zaayman	S Levy Consulting appointed as Service Provider. Project started 1/3/11	Current	Monthly reports to council
	2. Solve problems related to household businesses		High	1. Comply with legal requirements – household businesses	IDP 16/44f	R0	N Barnard	Meeting with MM/ J Doyle/Bennie	Out-standing	Organise meeting with Bennie & Lucky – discuss training programme. 20 February 2012 (meeting)
				2. Business skills training for household businesses	44 f	R0	N Barnard	Invite all household businesses to SEDA training	Nov 11	Await new Seda schedule with training dates

Focus Area	Objective	Activity	Priority	Target	Project	Budget	Who	Action	Time Frame	Comments
Area 3 Structural problems in focus areas c) Business (continue)		3. To address the "lack of capital" problem.	Medium	To assist SMME and businesses to obtain funds from governmental & other departments	35 b	R0	N Barnard	Improve external support system (ECDC, SEDA) - Organise meeting - Improve service from LED Office to all SMME's	Ongoing	SMME Office of Baviaans officially opened November 2011. LED Official visit Steytlerville on Wednesday's & Baviaanskloof & Rietbron every second Thursday
		4. Manage & support Blue Fire with their programme on development of 3 x SMME's	High	Provide support to: a) Tailor Made Clothing b) Willowmore Nursery c) Sewefontein Route	IDP 32a	R120 000	N Barnard	Constant monitoring progress on this 3 x projects	Ongoing	Project ended in Dec 2011 and was a High success. We continue our support of the 3 SMME's.
		5. To identify unknown markets	Medium	Investigate products and markets	IDP 35(e)	R0	N Barnard	Investigate for additional markets and products	Done 12/13	Results are available. Possible market in eggs was identified. Investigate as future project
		6. Skills development training - Internal - External	High	Training programmes	IDP 16 / 44 f	BM internal training budget R150 000	M Lotter J C Maart	Ongoing training for staff members Get training programmes from NYDA	11/12 12/13	Training done New budget for 12/13 Contract of NYDA must be discussed before signing
		7. Development of marketing & business skills	Medium	Marketing of businesses & products to improve income of businesses	IDP 44 f	R150 000	N Barnard	N Barnard must search for service provider – Marketing Skills training	Ongoing	SEDA provide training courses

Focus Area	Objective	Activity	Priority	Target	Project	Budget	Who	Action	When	Comments
Area 3 Structural problems in focus areas d) Arts & Craft	Create an Arts & Craft sector. Look into the problem areas which result to the poor economic development in the Baviaans area	1. Address the absence of markets	High	Search suitable markets	IDP 44(a)	R540 000	J Zaayman	(i) Service Provider appointed	Done	(i) S Levy Consulting appointed as Service Provider. Project started 1/3/11 Reports to council.
								(ii) Craft Shop (BK)	Done	(ii) Building completed Opened for business –
								(iii) Museums	Out-standing	(iii) Requests for funding send to Mr Minni & The Heritage Board of SA. No reply from them
		2. Lack of skills & training	High	Training programmes	IDP 44 f	R540 000	J C Maart/ J Zaayman	Service Provider appointed	Done	S Levy Consulting appointed as Service Provider. Monthly reports to council. First phase completed
									12/13	Apply for funds to implement Phase II of training
		3. Quality of products	High	Improve quality of products by organizing specialized training.	IDP 44 f	R540 000	J Zaayman	Service Provider appointed	Done	S Levy Consulting appointed as Service Provider. Project started 1/3/11
									12/13	Apply for funds to implement Phase II of training

Focus Area	Objective	Activity	Priority	Target	Project	Budget	Who	Action	When	Comments	
Area 4 Development of focus areas Tourism Agriculture Businesses	1. Development of tourism sector to improve contribution to local economic development	Develop tourism for efficient local economic development	High	Execution of Tourism Action Plan	IDP 36 Tourism Action Plan	Tourism budget	J Zaayman	Monthly reports to council	Monthly	Monthly reports to council	
	2. Development of agricultural sector to improve contribution to local economic development	Develop agriculture for efficient local economic development	High	Promote and develop formal and informal farmers	1. Promote Soil Conservation	IDP 45(a)	RO	Dept Agric	Dept Agriculture	Unknown	Dept Agric responsible
					2. Management plan for commonages	IDP 12 k	RO	Agriculture-SV Agriculture WM TSM	M Lotter/B Arends	Plan adopted	MM busy with attorney with problems on the WM commonage WM commonage. Arrange new meeting
					3. Promotion of mohair	New	RO	S A Mohair Association	J Zaayman	12/13 New	C Henderson started with investigation
					4. Efficient use of land tax	IDP 5	RO	CFO/ Farmers	J Doyle	Yearly	Project implemented
					5. Sustainable transformation (Land & Agri Forum)	IDP 12(c)	RO – No funds	M E de Beer/CDM	M E de Beer	Quarterly Meetings with CDM	Suggestion from Unit to buy more agric property. Funding a problem
	3. Development of business sector to improve contribution to local economic development	Develop business for efficient local economic development	Medium	1. To establish organized business chamber : WM & SV	2. Support SMME's by local programmes and marketing	IDP 32a	R300 000	N Barnard/ M Fischer	SMME's are invited to training and marketing programmes	Ongoing	SEDA visit Baviaans to assist SMME's on a monthly basis-ongoing training New LED Office to give assistance
					3. Programme on "Buy local"	IDP35 (e)	RO	J C Maart/M E de Beer	Programme to educate residents to buy from their local suppliers	12/13	New venture – Do with assistance of Khanya

Focus Area	Objective	Activity	Priority	Target	Project	Budget	Responsible Person	Action	When	Comments
Area 6 Research and information	Gather statistical information for an effective local economic development	Provide as much info as possible to communities	High	1. Collection of stats		35(b)	A Theunissen	Develop a data bank	Ongoing	Keep database updated with new info. Khanya will assist with all info gathered.
				2. Info on funding of projects		R0		Assist were funding is needed	12/13	SEDA visit Baviaans to assist SMME's on a monthly basis.
				3. Research & information on employment opportunities within commuting distance		R0		Research on more local projects to provide more job opportunities	03/11	Research done
				4. Website updated Labour Bureau		R0		Anja / Get Labour Bureau in place.	Ongoing	Keep collecting info. Ongoing process to add trained people to website.
	Gather statistical information to determine the flow in of money in our	Obtain as much info as possible	Low	Money flowing in through : - Tourism - Agriculture - Government Org.		R0	A Theunissen	Get info from all possible sources	Ongoing	New venture

Focus Area	Objective	Activity	Priority	Target	Project	Budget	Responsible Person	Action	When	Comments
Area 7 LED Project in Steytlerville	Develop a sustainable project	Organise meeting on the way forward (Brickmaking?)	High	Spent allocated money and start project	Proposed Brick making project	R814 000	CS	Organise meeting	Sept 2011	Get all role-players together on the way forward. Building purchased. Next meeting 17/5/12
Area 8 LED project in Rietbron	Develop a pellet factory in Rietbron CM	Pellet Factory	High	CDM still in charge of this project	Pellet Factory	R1.4 m	CS Nicky	Keep update's with Duma on progress	CDM	Supported and endorsed by CDM council PSC established on 1/7/11 meeting to sign contract with Admin Mng, Project Manager & mentor.
	Craft Project: Vondeling	Vondeling Optel Craft	High	Dependent on support from BM	Craft	BM – R0	J Zaayman	BM gives support to project	As & When	Independent business
	Craft Project: Rietbron	Rietbron Craft Project	High	Dependent on support from BM	Craft	BM – R0	J Zaayman	BM gives support to project	As & When	Independent business
	Brick making in Rietbron	EPWP Project	High	CDM busy with project. BM to take over	Brick making & Paving	CDM budget	N Barnard	BM to support where necessary	CDM	CDM still part of the project.

7.2 SOCIO-ECONOMIC PROFILE

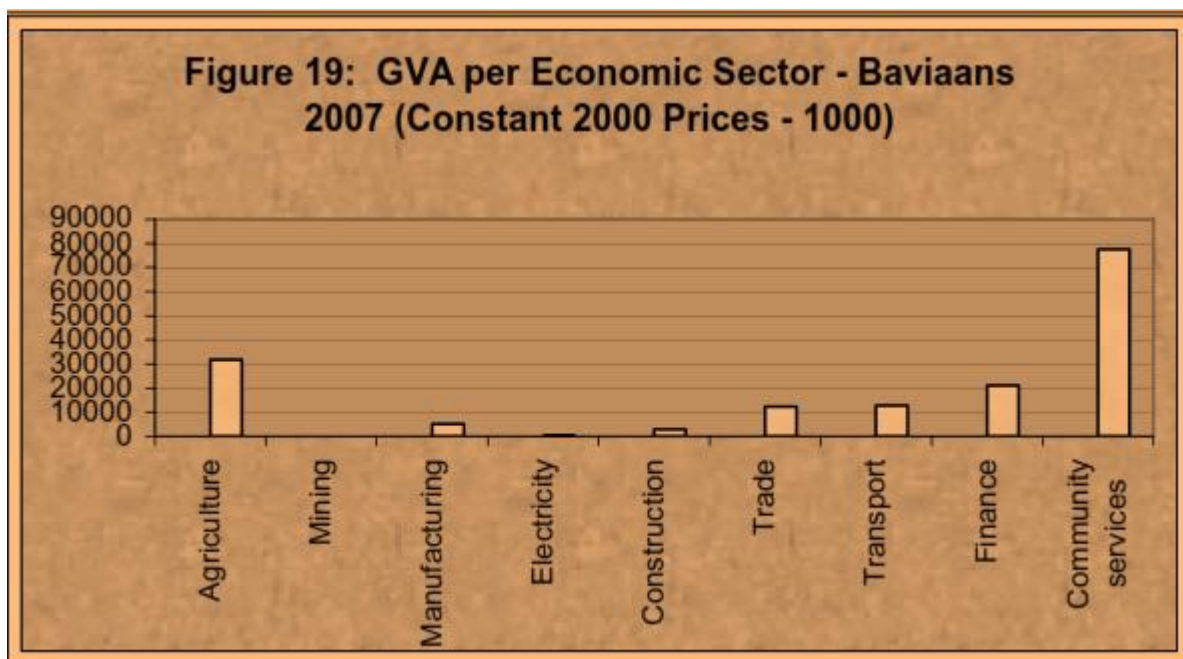
The SDF of Baviaans (Space economy) informs the LED priorities e.g., the document indicates that Willowmore, Steytlerville and Baviaanskloof are tourism destinations with good history.

The LED strategy Plan considers issues relating to sustainable livelihoods and is addressed in the LED Action Plan.

As indicated in the LED Strategy and Action plan, it can be noted that these plans are in alignment with the illustrated diagram below and as well as with the LED objectives and strategies of the Baviaans Municipality.

The GVA per broad economic sector for Baviaans Local Municipality is illustrated in the diagram below.

Figure 18: GVA per economic sector



In Baviaans, the leading sectors with regard to Gross Value Added are Community Services, Agriculture, Trade (which includes tourism), Finance (which includes Real Estate), manufacturing and transport.

7.2.1 Agriculture

Due to the climate conditions, the agricultural activities within the Baviaans Municipality are primarily sheep, goat, ostrich and game farming. A study undertaken by the Agricultural Research Council in conjunction with the Cacadu District Municipality and others has revealed that the Baviaans Municipality does not have high potential agricultural land. The long distances and gravel road conditions have a negative impact on the viability of this industry. The provision of water is also a threat to this sector.

All information around agri-related programmes is shown in the LED Action Plan.

7.2.3 Small Medium and micro-enterprise development

Baviaans SMME Incubator (PED Office) provides core support services to SMME development through the first few years of business

- Mentoring and coaching to SMME's
- Office support services
- Linkages to other business support structures
- SMME database and information

Three SMME's were selected to partake in an SMME program by Blue Fire (SMME support program). During the year program they were provided with business coaching, including ten coaching session. Each coaching session was held with the business on site. For all three the coaching has been successful, assisting the businesses and increase their commitment to business principles. All three businesses were operating off very low levels of business awareness and capacity, and a large part of the coaching work focused on creating a foundation upon which the business can grow. All three businesses have potential to succeed. The three SMMEs' who took part in the program are Willowmore Community Nursery project, Sewefontein Youth Tourism and Tailor Made clothing in Steytlerville.



Willowmore Nursery Project



Tailor Made Clothing



Sewefontein Youth Tourism

7.2.4 Rural Development

Background

The Path out of Poverty (POP) programme will be implemented in the Rietbron area shortly.

This programme in short is a holistic and integrated (cradle to the grave) development programme which helps farm workers and their families escape from the continuous cycles of poverty which have trapped them for so many generations.

The golden threads of education and health will weave its way through programmes developed.

With the POP programme, focus will be placed on the needs of rural children. This will be achieved by putting inter-locking projects in place, which provide opportunities to strengthen young people and help them avoid damaging patterns of behaviour which have been so destructive to their parents and which have kept them in poverty. Rural children are particularly marginalised. Our programme will provide a safe and constructive space in which children are able to grow strong and achieve their dreams.

Parenting skills training will be available for parents of children and young people who participate in the programme.

The POP programme is developmental and participative in nature and could be replicated in all areas where rural poverty produces children who suffer from FAS, where there are high rates of alcohol and family abuse, malnutrition, lack of stimulation, school dropouts, teenage pregnancy, drug abuse, unemployment, poor health and despair.

Coordinating and implementing the POP programme

- (a) Day care services for toddlers
- (b) Effective libraries with educational programmes for toddlers, primary school and secondary school learners.
- (c) Avail internet for learners to assist with learning material
- (d) Computer training skills
- (e) Language enrichment: English and Xhosa
- (f) Nutrition programmes at Pop centre
- (g) Create employment opportunities and training through EPWP
 - short term working opportunities
 - identify leaders
 - training of leaders
 - long term working opportunities
- (h) Testing and training to assist in working opportunities
- (i) Courses to adults
 - ABET
 - How to utilise income (“On the Money Training”)
- (j) Local Economic Development Projects
 - Crafts - hand skills
 - Pavers
 - Tourism
 - Nursery: Poultry; Pigs, etc.
 - Pellet Factory

Bigger projects, which can lead to increase in Economic Development and work opportunities

- (a) Upgrading of the road MR 431
- (b) Upgrading of the road TR 411
- (c) POP Centrum in Rietbron
- (d) Further acquisition of land for agricultural purposes.

7.2.5 Land Ownership

The land ownership pattern for the Baviana Municipality is reflected on the above map. It must be borne in mind that the information has been obtained in a raw form from the Deeds Office and may contain cadastral errors.

7.3 POVERTY ALLEVIATION PROGRAMMES / JOB CREATION

Objectives, strategies and projects were identified to address this issue. Baviaans Municipality is actively involved in poverty alleviation programs.

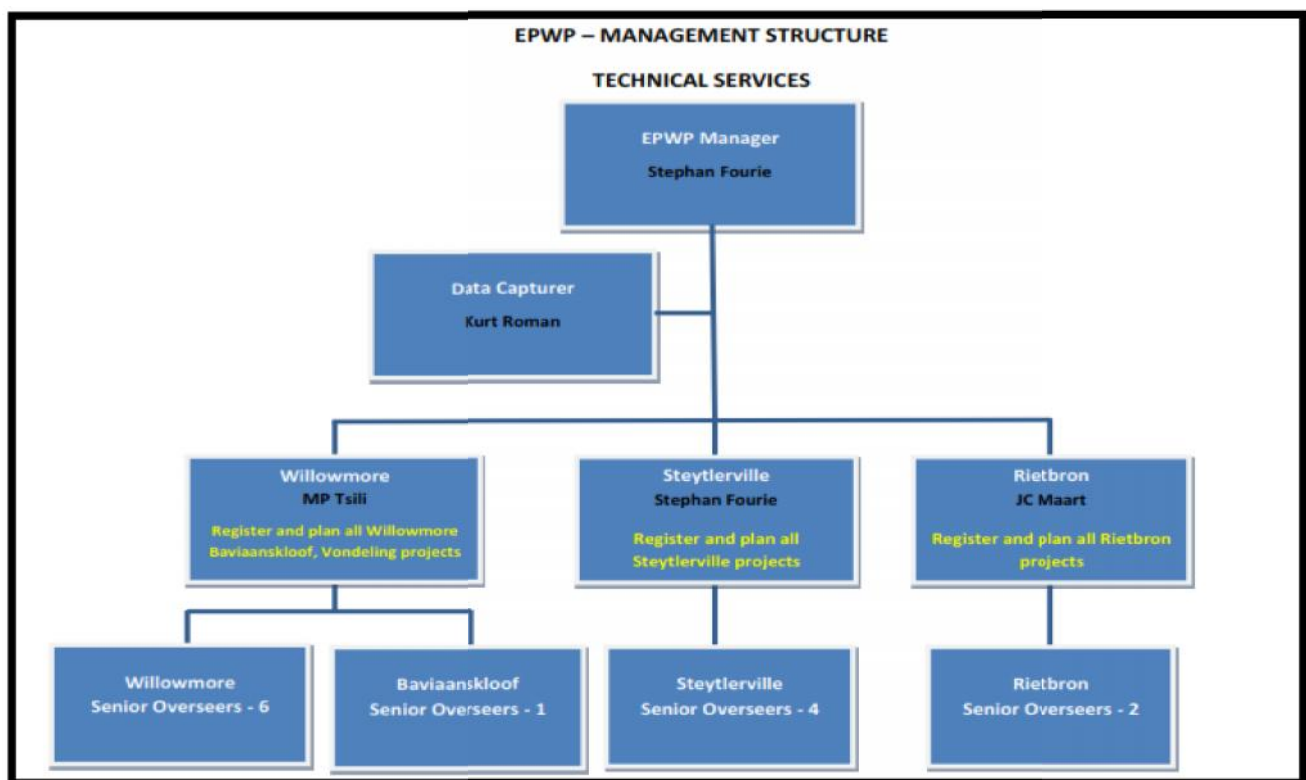
7.3.1 Establishment of a municipal EPWP unit

This unit will consist out of officials dealing with the EPWP within the Municipality:

- Technical Services Manager
- Community Services Manager
- Official data capturer appointed by council
- Municipal champion for EPWP appointed by council
- LED official
- IDP communication official
- The mayor political champion of the project
- The CFO/ Municipal Manager

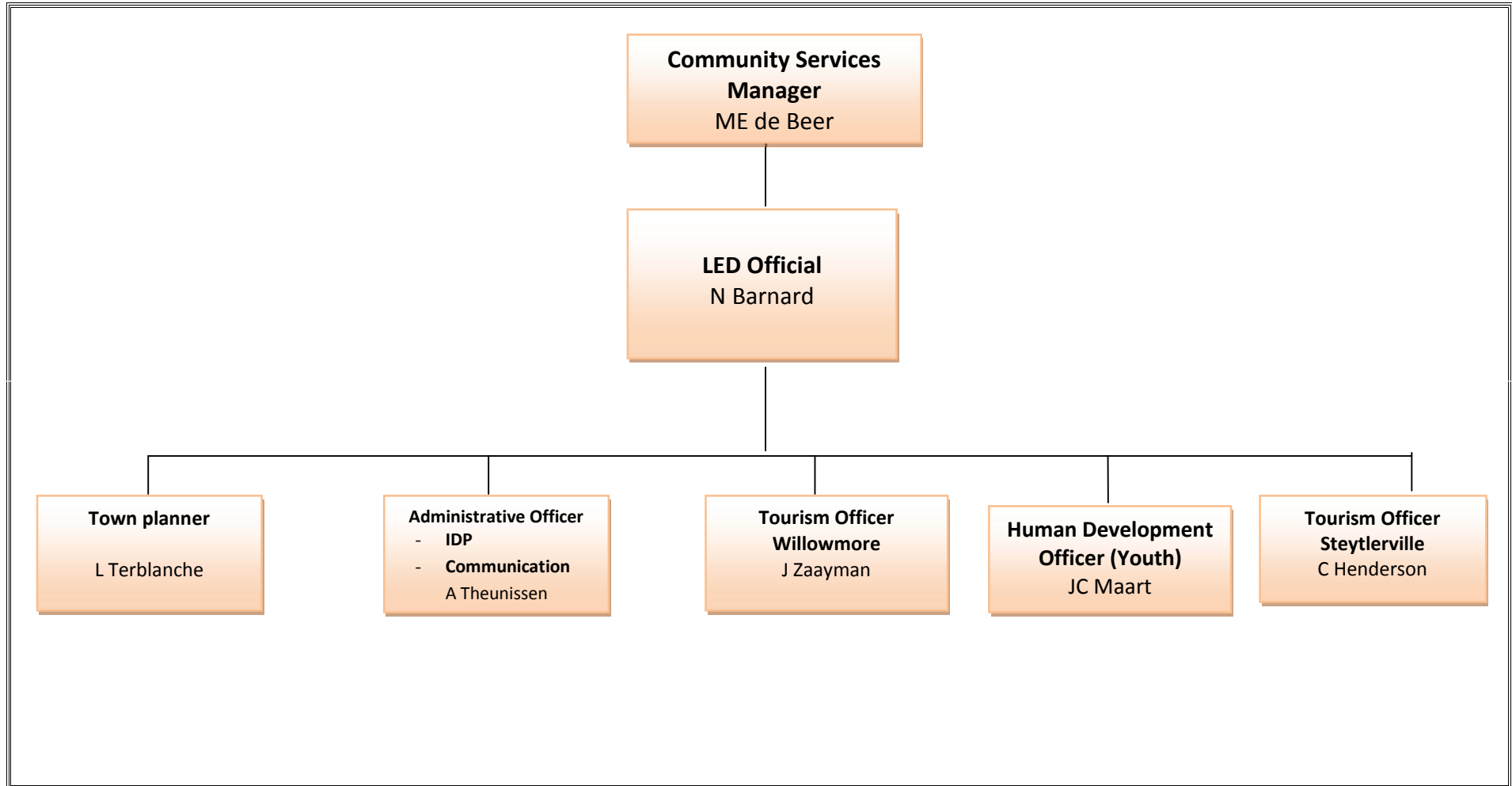
The municipality adopted an EPWP policy together with an organogram. Currently 254 Sakha Isizwe and 421 EPWP workers are employed by Baviaans Municipality. Seventeen of the overseers in this program attended a leadership and conflict management course.

Below the organogram to execute the policy



7.4 LED INSTITUTIONAL CAPACITY

The municipality has adequate institutional mechanisms and budget to implement the LED Action Plan. There were no vacancies for the year.



CHAPTER 8: KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

8.1 GENERAL

Baviaans Municipality is a Category 1 municipality with a plenary system combined with a ward participatory system as defined under Chapter 1 of the Local Government Municipal Structures Act No 117 of 1998. The political and administrative seat is in Willowmore.

Political Governance

The Baviaans Municipality has seven councilors, four of which were directly elected to a specific ward and the remaining three to represent parties proportionally in the council. The mayor is a full time office bearer. The political and executive authority is vested in council.

There is an oversight committee established in terms of Section 79 of the Local Government Municipal Structures Act (Act 117 of 1998).

Ordinary council meetings take place at least once every quarter , while special council meetings are only convened when important issues arise that require urgent and immediate attention, subject to the council's standing rules of order.

The Accounting Officer and Section 56 managers attend council to represent the municipality's administration and to account in the form of the IDP, budget and operational service delivery and budget implementation)SDBIP).

The recommendations of the previous assessments were taken into account, which lead to the improvement of the relevant information to be included in the IDP document.

IDP Assessment findings 2011/12 for Baviaans Municipality

SDF	Service Delivery	Finance	LED	Good Governance	Institutional Development	Overall rating
High	Medium	High	High	High	High	High

8.1.1 5 Year Integrated development Planning 2012/2013 to 2016/2017

IDP Process 2012/13

Council adopted an IDP/Budget Process Plan on 29 July 2011. **Annexure B, page 171**

The Baviaans Municipality shows its commitment to participate in the IDP/Budget design and development by executing the mentioned IDP/Budget Process Plan. Minutes of all meetings held are available.

Ward	Date	Venue
All	Attend CDM IDP 24 October 2011	Port Elizabeth
	Adoption of Review Process Plan 28 July 2011	
	Advertise Review Process Plan 16 August 2011	
	IDP Rep Forum 05 October 2011	Willowmore
1	Community Based Planning: 08 November 2011 & 27 February 2012	14h00 – Coleske farm, Baviaanskloof 16h00 – Zandvlakte farm, Baviaanskloof 18h00 – Saaimanshoek, Baviaanskloof
	Community Based Planning: 09 November 2011 & 28 February 2012	18h00 – Business owners, Willowmore
	Community Based Planning: 10 November 2011 & 28 February 2012 29 February 2012	14h00 – Lemoenspoort, Willowmore 18h00 – Town Hall, Willowmore
	IDP / Budget Feedback Session: 03 May 2012 07 May 2012 08 May 2012	18h00 – Willowmore Golf club 18h00 – Willowmore Town hall 18h00 – Saaimanshoek, Baviaanskloof
2	Community Based Planning: 08 November 2011 & 27 February 2012	16h00 – Vuyolwethu, Steytlerville
	Community Based Planning: 09 November 2011 & 28 February 2012	18h00 – Daleview, Steytlerville
	Community Based Planning: 10 November 2011 & 28 February 2012 & 01 March 2012	14h00 – Town Hall, Steytlerville
	IDP / Budget Feedback Session: 02 May 2012 07 May 2012 09 May 2012	17h00 – Vuyolwethu, Steytlerville 17h00 – Town Hall, Steytlerville 17h00 – Town Hall, Steytlerville
3	Community Based Planning: 15 November 2011 & 01 March 2012 16 November 2011 & 05 March 2012 17 November 2011 & 06 March 2012 21 November 2011 & 08 March 2012	18h00 – Kerrieblok, Willowmore 18h00 – 373, Willowmore 18h00 - Fullarton 18h00 – Sandkraal, Steytlerville
	IDP / Budget Feedback Session 24 April 2012	18h00 – Hillview library, Willowmore
4	Community Based Planning: 22 November 2011 & 01 March 2012 23 November 2011 29 November 2011	14h00 – Vondeling 18h00 – Rietbron 18h00 - Miller 18h00 – Hillview, Willowmore
All	IDP Rep Forum 27 March 2012	Willowmore
	Adoption of Draft IDP 2012/13 29 March 2012	
4	IDP / Budget Feedback Session: 10 May 2012	18h00 – Community Hall, Rietbron
All	Adoption of Final IDP 2012/13 31 May 2012	
	Advertise in Newspapers 04 June 2012	

8.2 THE SYSTEM FOR COMMUNICATION AND PUBLIC PARTICIPATION

Council adopted a Community Participation Strategy on 26 January 2012.

The municipality has implemented the following communication approaches:

- Baviaans Newsletter
- Public awareness programmes : IDP Forums & Feedback meetings
- Community Based Meetings (Ward councilors)
- Loud hauling
- Notice board
- Libraries
- Offices of the Municipality
- Website

(a) *Ward Committees*

Council adopted a policy for Ward Committees and the committees will be implemented as from 01 July 2012.

(b) *IDP Representative Forums*

The Representative Forum consists of 70 members. The feedback and discussion meetings with the Representative Forums contribute to the continuous participation of the community in the formulation of the IDP.

All meetings were well attended and characterized by lively debates and constructive contributions. Copies of all attendance registers and minutes of the IDP meetings are available.

(c) *Community Based Planning*

In November 2011, Baviaans Municipality started with the first series of Community Based Planning (CBP) meetings. Each ward councilor held community meetings with each of the communities within his ward. At these CBP meetings, community members have the opportunity to voice grievances and determine possible gaps in the IDP. The municipality gets an opportunity to determine the needs of the communities and adapt the IDP project register accordingly. Four hundred and sixty six persons were reached during the first series of CBP meetings and five hundred and ten during the second series. See the schedule of meetings in the table below.

Ward	Date	Venue
1	08 November 2011 & 27 February 2012	14h00 – Coleske farm, Baviaanskloof 16h00 – Zandvlakte farm, Baviaanskloof 18h00 – Saaimanshoek, Baviaanskloof
	09 November 2011 & 28 February 2012	18h00 – Business owners, Willowmore
2	10 November 2011 & 28 February 2012 29 February 2012	14h00 – Lemoenspoort, Willowmore 18h00 – Town Hall, Willowmore
	08 November 2011 & 27 February 2012	16h00 – Vuyolwethu, Steytlerville
3	09 November 2011 & 28 February 2012	18h00 – Daleview, Steytlerville
	10 November 2011 & 28 February 2012 & 01 March 2012	14h00 – Town Hall, Steytlerville
4	15 November 2011 & 01 March 2012	18h00 – Kerrieblok, Willowmore
	16 November 2011 & 05 March 2012	18h00 – 373, Willowmore
	17 November 2011 & 06 March 2012	18h00 - Fullarton
	21 November 2011 & 08 March 2012	18h00 – Sandkraal, Steytlerville
4	22 November 2011 & 01 March 2012	14h00 – Vondeling 18h00 – Rietbron
	23 November 2011	18h00 - Miller
	29 November 2011	18h00 – Hillview, Willowmore

(d) *Baviaans Newsletter*

The first edition of the newsletter was published at the end of February 2009 and is done on a quarterly basis. The content of our new newsletter is to provide information to our communities regarding all special meetings, for example IDP Representative Forums, all information around IDP projects and the development of new projects. Feedback is given on special occasions for example Arts & Culture events, special sport events, empowerment projects, etc. This newsletter is a very useful informational tool in our communication processes with our communities.

(e) *IGR Forums*

Very few instances of friction between the municipality and departments are evident. The most frustration emerges due to delayed or no response from some of the departments. Attendance to important meetings does not exist in some cases and this problem will be addressed through the Intergovernmental Forum.

Late payment of municipal accounts from certain departments creates a huge problem for the municipality.

(f) *Traditional leaders*

At this stage no traditional leaders.

8.3 POLICIES TO PROMOTE GOOD GOVERNANCE

- ❖ Fraud Prevention Policy
- ❖ Supply Chain Management Policy
- ❖ Code of Conduct

8.4 COMPLAINT MANAGEMENT SYSTEM

Help Desks are established in municipal offices of Willowmore, Steytlerville and Rietbron. Monthly reports are tabled to council. The statistic received from the Help Desk assist management to focus on problem areas.

8.5 SPECIAL GROUPS

8.5.1 HIV / Aids

A HIV/Aids Plan was adopted by council. Quarterly aids council meetings need to take place. At this stage the municipality finds it difficult to accommodate meetings without a budget. The Department of Health did not make any contribution for aids council meetings.

8.5.2 Youth

Objective 2.2 of the IDP refers to all developmental issues related to Youth. A budget exists for Youth Development.

8.5.3 Women

A budget exists with the development of women in the Baviaans. Objective 3.7 refer to training of different groups in the Baviaans.

8.5.4 Disabled persons

A budget exists with the development of disabled in the Baviaans. Objective 3.7 refer to training of different groups in the Baviaans.

8.6 AUDIT PROCESSES

Baviaans received the following audit findings:

08/09 Qualified report
09/10 Disclaimer
10/11 Disclaimer

8.6.1 Audit Committee

Section 79 & Section 80 of the Local Government Municipal Structures Act is implemented in the Baviaans Municipality. An Audit Committee for the effective and efficient performance of its functions is established according to the abovementioned legislation. An Action Plan is developed to address all Audit Committee findings.

It is important to note that the Baviaans Municipality has the following documents in place:

- a) Terms of Reference of the Audit Committee (Framework).

8.6.2 Internal Auditing

Baviaans Municipality appointed the audit firm KPMG who is responsible for internal auditing. An Action Plan was developed to address all findings from the Audit General. Monthly meetings are held to oversee the execution of the action plan.

8.6.3 Oversight Committee

The council oversight committee has been established in accordance with section 129 of the MFMA. The purpose of an oversight committee is

- a) to assess the extent to which the annual report succeeds in its purpose as primary reporting instrument in the process of local governance.
- b) to facilitate a full cycle of accountability to the community and to council.
- c) to accept, reject or propose refinements to the annual report and
- d) to enable the council to make determinations on issues that require improvement and to consider the views and recommendations of persons and bodies outside the administration when making such determinations.

CHAPTER 9: KPA 6: INSTITUTIONAL DEVELOPMENT

9.1 POWERS AND FUNCTIONS

A municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the constitution. These functions and powers are divided between the district municipality and local municipalities established within its area of jurisdiction. Section 84(a) to (p) of the Structures Act defines the functions and the powers that are assigned to district municipalities.

The table below not only reflects the local powers and functions that Baviaans Municipality is responsible for but also indicates the extent to which the municipality is able to perform that function within its financial and human resource means.

Powers and Functions

POWERS AND FUNCTIONS	BAVIAANS
Air pollution	No
Building regulations	Yes
Child care facilities	No
Electricity reticulation	Yes
Fire fighting	Yes
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Pontoons and ferries	No
Storm water	Yes
Trading regulations	Yes
Water (potable)	Yes
Sanitation	Yes
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisance	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	No
Licensing and control of undertakings that sell food to the public	No
Local amenities	Yes
Local sport facilities	Yes

POWERS AND FUNCTIONS	BAVIAANS
Markets	No
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	No
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	No

9.2 INSTITUTIONAL OVERVIEW

The table that follows illustrates pertinent operational issues as relevant to Baviaans Local Municipality:

9.2.1 Operational Issues

ISSUES	BAVIAANS
Staff Establishment	115
Vacancies Organisational Structure	0
Filled Positions	115
Salary % of total budget	47%
Free basic services (8kl water, 50KW electricity)	√
By-Laws	√
Internal Audit	√
Audit Committees	√
Revenue Collection	92
AFS	√
Budget	√
Audit Report	10/11
Audit	October 2011
MFMA Implementation (Compliance Cost)	√
GAMAP / GRAP compliance	Busy
SCM compliance	√
Asset Register	√
MM	√
CFO	√
Job Evaluation	100%

9.2.1 Organogram

The approved organogram, which is in line with the IDP/Budget of the municipality, attached as Annexure A, is reflected in this section. The organogram of the Baviaans Municipality is affordable (47% of total budget for 12/13) and is sustainable. All approved vacant posts will be disclosed (if any) on the

organogram and is budgeted for. These vacancies must be filled within three months after resignation of an employee.

The achievement of IDP related objectives within the Human Resource Strategy is challenged by the poor staff capacity in certain areas due to the lack of certain scarce skills. It is difficult to attract qualified people to small towns.

9.2.3 Institutional policy development

9.2.3.1 Human Resource Management & Strategy

Constraints were experienced in the absence of a Human Resource Strategy Plan. The HR Strategy Plan for Baviaans is in a draft stage and will add huge value to our HR processes. The following information will be included in the HR Strategy Plan:

- (a) Determine key positions in the Municipality
- (b) Strategy for recruitment, training, retention and scarce skills

The achievement of IDP related objectives within the Human Resource Strategy is challenges by poor staff capacity in certain areas due to the lack of scarce skills. It is difficult to attract qualified people to small towns.

Recruitment, training and retention strategy for scarce skills as well as a succession plan for key positions will be included in the HR Strategy Plan.

9.2.3.2 Employment Equity Plan

The Employment Equity Policy for Baviaans was reviewed and adopted by Council on 19 March 2012.

Demographics of the Baviaans Municipal Area

Employment Equity constitutes a central part of the business plan of the Baviaans Municipality. It is directed towards improving the mix of racial, gender and disabled groups across functions and at different levels where imbalances exist by:

- Equalizing opportunities by providing additional, accelerated training and development to employees who have been historically disadvantaged; and
- pro-actively recruiting and advancing, Africans, Coloureds, women and people with disability to make the workforce representative of the Economic Active Population Demographics of Baviaans Area

Demographics of Baviaans Municipal Area

Total Population				Economic Active Population			
Race	%	Gender	Total	Race	%	Gender	Total
African	4.89%	Female	10.81%	African	4.75%	Female	13.43%
	5.92%	Male			9.38%	Male	
Coloured	45.89%	Female	83.10%	Coloured	27.51%	Female	71.31%
	37.21%	Male			43.80%	Male	
White	2.78%	Female	6.09%	White	5.44%	Female	15.16%
	3.31%	Male			9.72%	Male	

- i. In terms of their relative disadvantages, specific attention will be given to where there is Under-representation.
- ii. The Baviaans Municipality is determined to eliminate all the unfair discriminatory practices that adversely affect the beneficiaries of the Employment Equity Act. It will be the responsibility of each manager to develop programmes to implement Affirmative Action Measures.
- iii. To ensure progress the Baviaans Municipality has developed and is monitoring targets with stakeholders (organized labour- LLF).

Total Workforce: Total Number of Employees:

Level	Post	Disability	Africans		Coloured		White		Total		Total
			Male	Female	Male	Female	Male	Female	Male	Female	
2			3	2	22	6	0	0	25	8	33
3			0	0	4	0	0	0	4	0	4
4			0	0	2	0	1	0	3	0	3
5			0	0	3	1	0	1	3	2	5
6		(1)	2	4	7	7	1	3	10	14	24
7			1	0	3	2	0	1	4	3	7
8			0	0	0	0	0	0	0	0	0
9			1	0	0	1	0	0	1	1	2
10			0	0	3	0	3	0	6	0	6
11			0	2	1	1	0	1	1	4	5
12			0	1	0	1	0	0	0	2	2
13			0	0	0	0	0	0	0	0	0
14			0	0	0	0	0	0	0	0	0
15			1	0	0	0	0	0	1	0	1
16			1	0	0	0	2	0	3	0	3
Section 57 Managers			1	0	1	0	2	1	4	1	5
Total		(1)	10	9	46	19	9	7	65	35	100
%		1%	10%	9%	46%	19%	9%	7%	65%	35%	100%
Total			19		65		16		100		100
%			19%		65%		16%		100%		100%
Level 1-4			3	2	28	6	1	0	32	8	40

%			7.5%	5%	70%	15%	2.5%	0	80%	20%	100%
Total			5		34		1		40		40
%			12.5%		85%		2.5%		100%		100%
Level 5-8			3	4	13	10	1	5	17	19	36
%			8.33%	11.11%	36.11%	27.78%	2.78%	13.89%	47.22%	52.78%	100%
Total			7		23		6		36		36
%			25.84%		63.89%		16.67%		100%		100%
Level 9-16			3	3	4	3	5	1	12	7	19
%			15.79%	15.79%	21.05%	15.79%	26.32%	5.26%	63.16%	36.84%	100%
Total			6		7		6		19		19
%			31.58%		36.84%		31.58%		100%		100%

Section 57 Managers

Department	African		Coloured		White		Total	
	Male	Female	Male	Female	Male	Female	Male	Female
Municipal Manager	1						1	0
Finance					1		1	0
Technical Services			1				1	0
Corporate Services					1		1	0
Community Services						1		1
Total	1	0	1	0	2	1	4	1
Total %	20%	0	20%	0	40%	20%	80%	20%
Total per group	1		1		3		5	
Total per group %	20%		20%		60%		100%	

Post -Level Presentation

Financial Services

Level	Total number of employees on level	Total number of employees in Financial Department	%
1-4	3	16	18.75%
5-8	10	16	62.5%
9-17	3	16	18.75%

Technical Services

Level	Total number of employees on level	Total number of employees in Technical Department	%
1-4	46	74	62.16%
5-8	19	74	25.68%
9-17	9	74	12.16%

Corporate Services

Level	Total number of employees on level	Total number of employees in Corporate Services	%
1-4	2	9	22.22%
5-8	5	9	55.56%
9-17	2	9	22.22%

Community Services

Level	Total number of employees on level	Total number of employees in Community Services	%
1-4	0	11	0
5-8	6	11	54.55%
9-17	5	11	45.45%

Total number of employees

Level	Total number of employees on level	Total number of employees in Municipality	%
1-4	52	111	46.85%
5-8	39	111	35.14%
9-17	20	111	18.01%

9.2.4 Skills development and training

Work Skills Development Program

The municipality does have a WSP. This plan is available at the office of the HR Department. The plan does attend to the capacity challenges in the municipality as well as scarce skills and R44 500 was spent in terms of the program in 2011/12.

9.3 PERFORMANCE MANAGEMENT SYSTEM

A **Performance Management Framework** was adopted by Council in 2008. This policy was reviewed during the 2011/12 financial year.

Performance Management in Local Government begins essentially with the need to ensure the realisation of the IDP and the continued improvement in the standards of performance through the following:

- ❖ Increased accountability and transparency.
- ❖ Provision of a platform for learning and development.
- ❖ Facilitation of decision making through the clarification of goals and priorities.
- ❖ Provision of early warning signals highlighting under-performance.
- ❖ Continual assessment of the performance of the Municipality to assess areas requiring improvement. Creation of a culture of performance of the Municipality amongst all officials.

Legislation

The function of performance management and its use by officials thereof is regulated by the following legislation:

- ❖ The Municipal Systems Act (32/2000).
- ❖ The Municipal Planning and Performance Management Regulations (2001).
- ❖ The Municipal Finance Management Act (56/2003).
- ❖ The Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006).

The Municipal Finance Management Act of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires municipalities to prepare a SDBIP indicating how the strategic objectives of the IDP and Council will be implemented with the approved budget. The SDBIP does not require Council approval, but should be approved by the mayor within 28 days of the approval of the annual budget according to Section 53 (1) (c) (ii) of the MFMA. The municipality is then expected to publish the top layer of the SDBIP within 14 days after its approval by the mayor. Performance agreements of the municipal manager, senior manager, and any other category of designated official cascaded from the SDBIP are also expected to be made public within 14 days.

This top layer of the SDBIP must include the following:

- (a) Projections for each month of
 - (i) revenue to be collected, by source and
 - (ii) operational and capital expenditure by vote
- (b) service delivery targets and performance indicators for each quarter

General key performance indicators in terms of Sec 43 regulation 10 of the MSA

- (a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal: Water, electricity & solid waste removal = 100%; sanitation 97, 6%.
- (b) The percentage of households earning less than R1 100 per month with access to free basic services: 100%
- (c) The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP: 100%
- (d) The number of jobs created through the municipality's local economic development initiatives including capital projects: 100% (675.)
- (e) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality are three employees. The municipality does have an Employment Equity Plan: 60%.
- (f) The percentage of a municipality's budget actually spent on implementing its workplace

skills plan: 100%

- (g) Financial viability as expressed by ratios: 9.27% outstanding debtors to actual income.

Further, according to MFMA Circular No 13, the top layer of the SDBIP, required for publishing is expected to include the following five components:

- (a) Monthly projects of revenue to be collected for each source,
- (b) Monthly projects of expenditure (operating & capital) and revenue for each vote
- (c) Quarterly projections of service delivery targets and performance indicators
- (d) Ward information for expenditure and service delivery
- (e) Detailed capital works plan broken down by ward over three years

The following performance evaluation processes are in place:

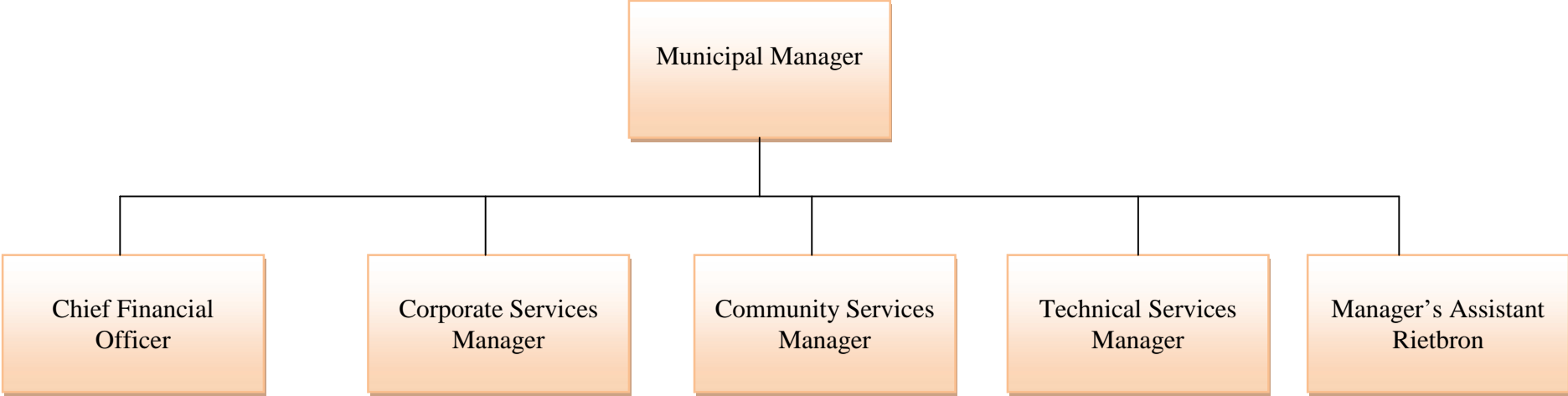
- (a) Section 57 managers
- (b) The institution
- (c) Lower level staff
- (d) Suppliers

Employment contracts were signed by all Section 57 managers.

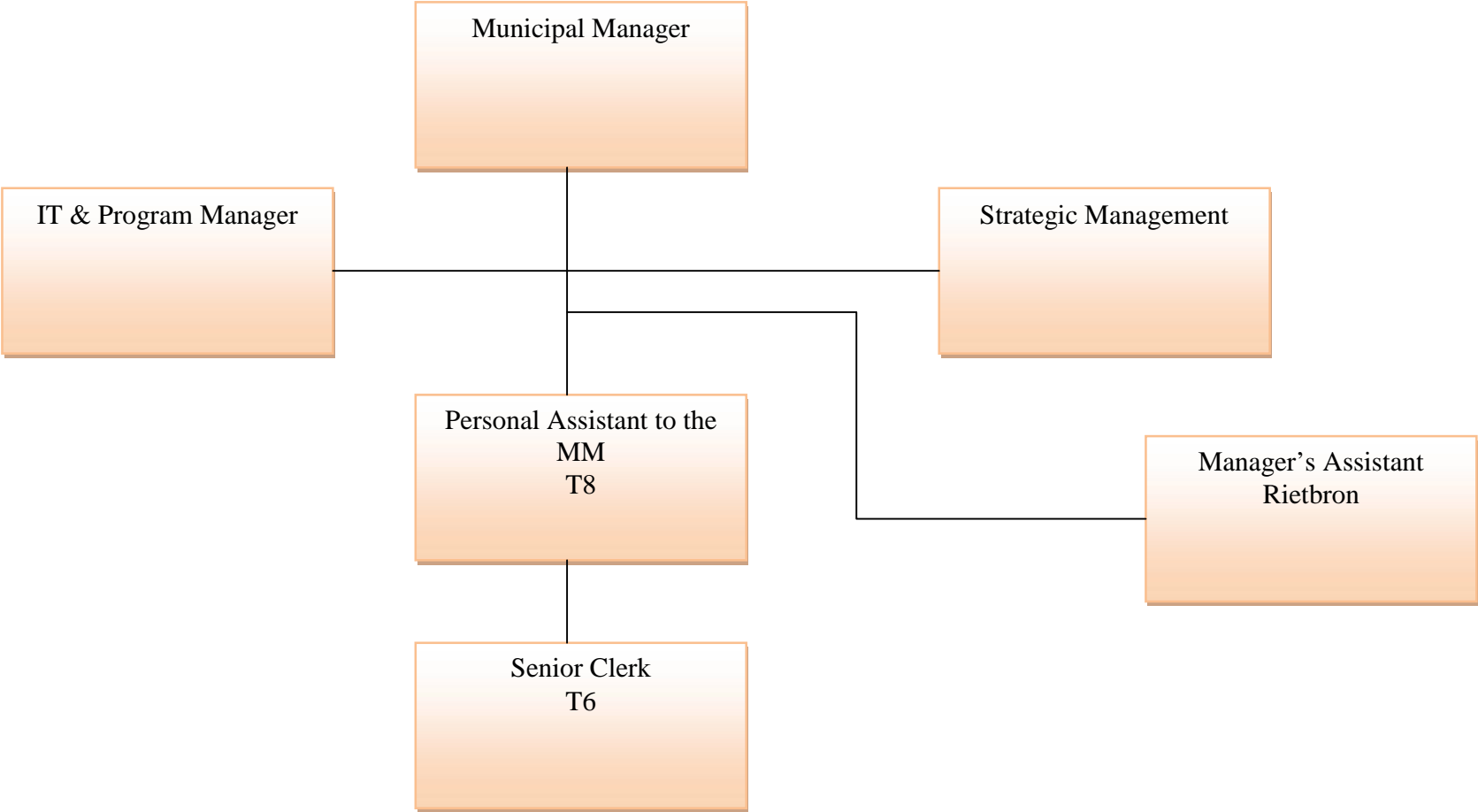
Integrated Development Plan 2012/13



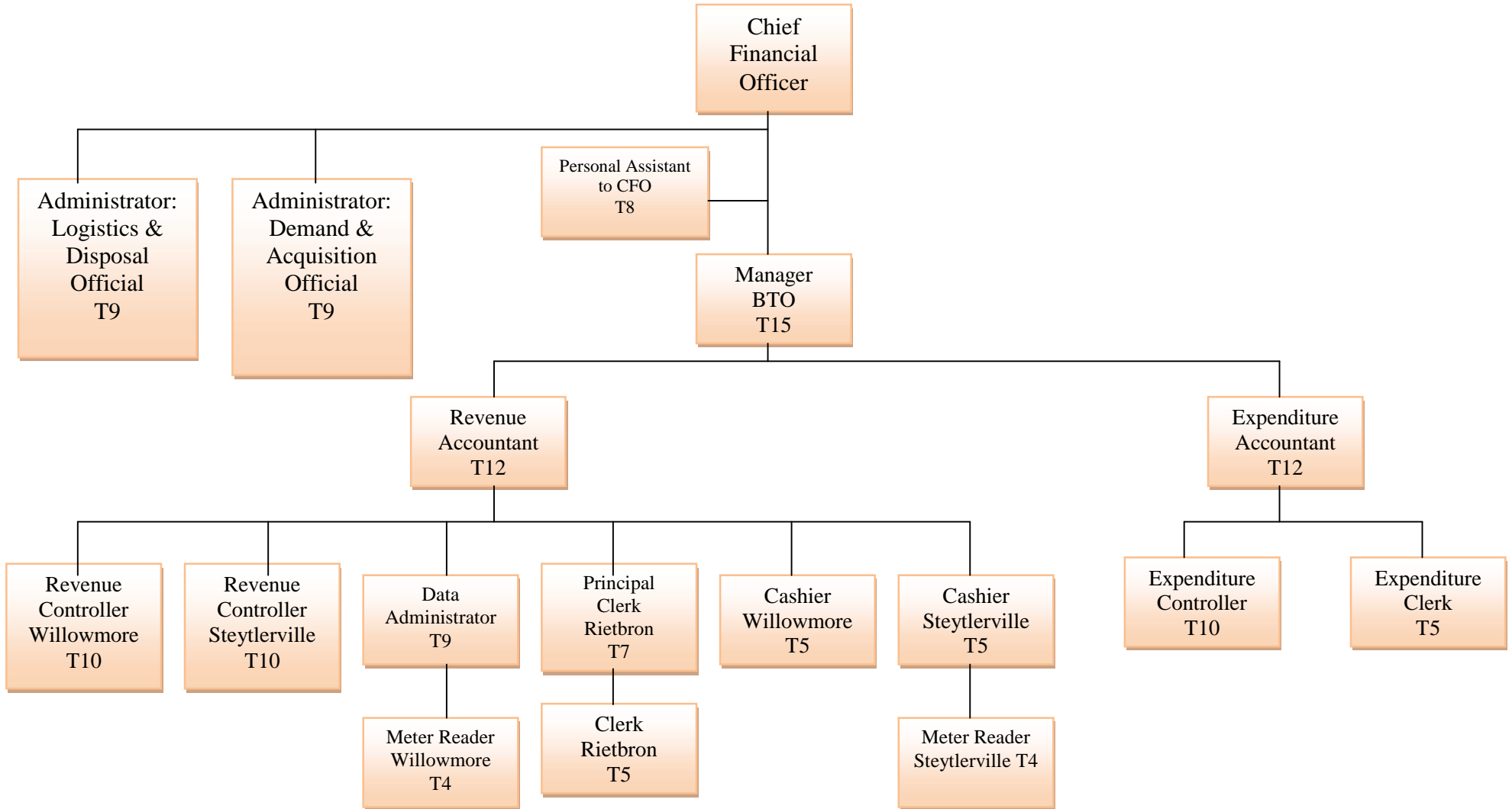
Management Structure



Office of the Municipal Manager

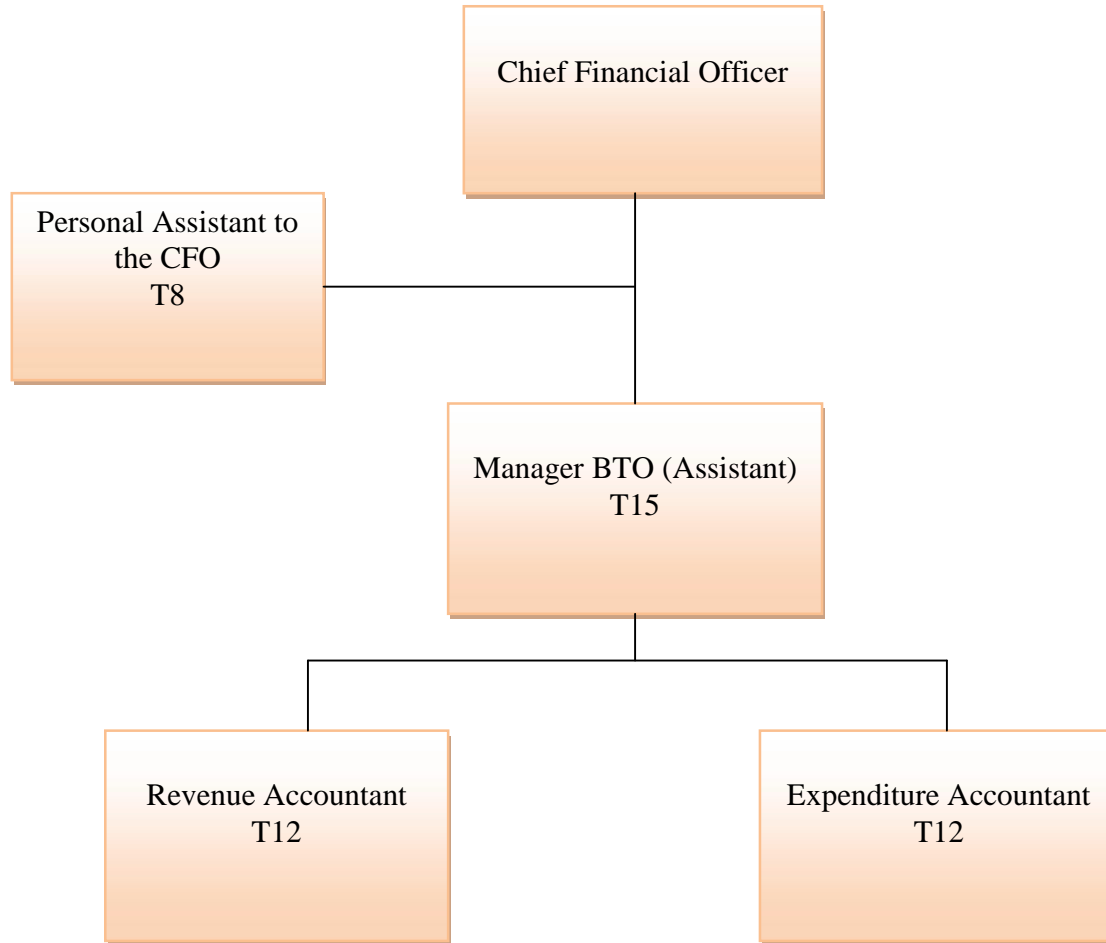


Budget and Treasury Office



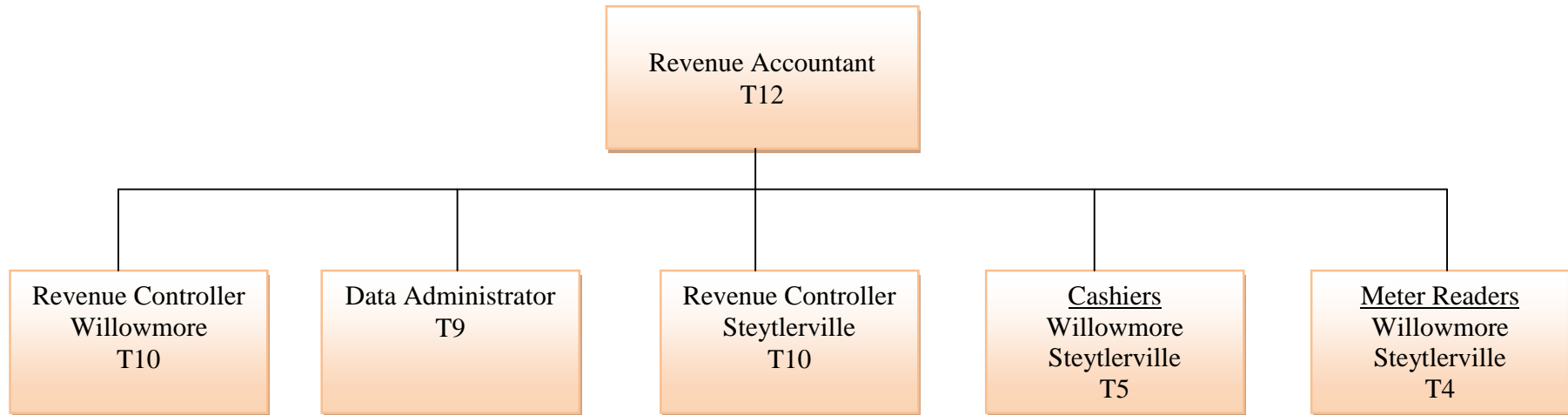
Budget and Treasury Office

Admin Unit



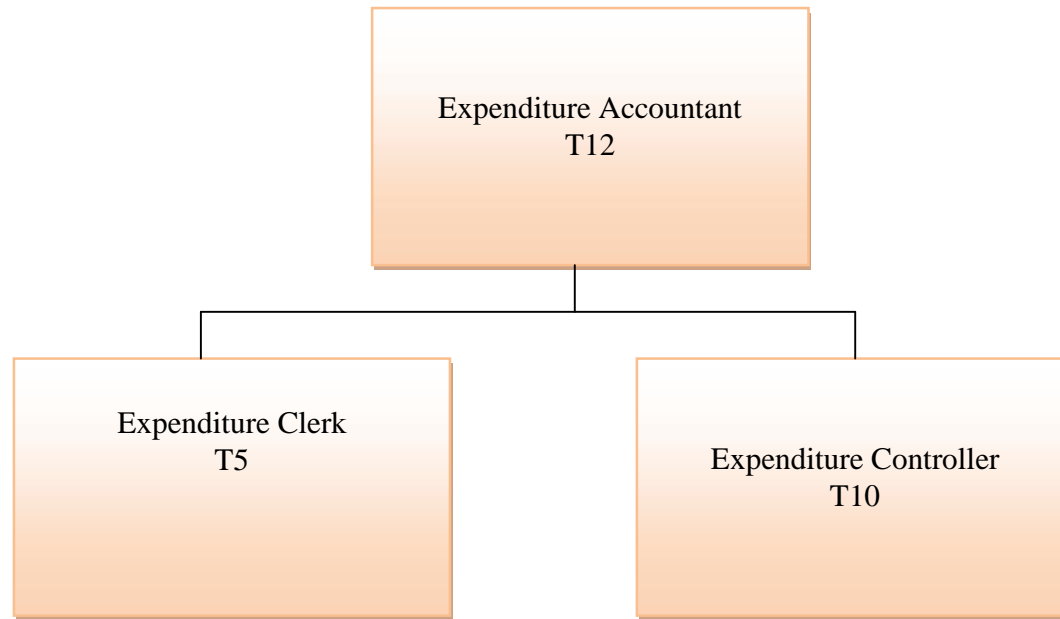
Budget and Treasury Office

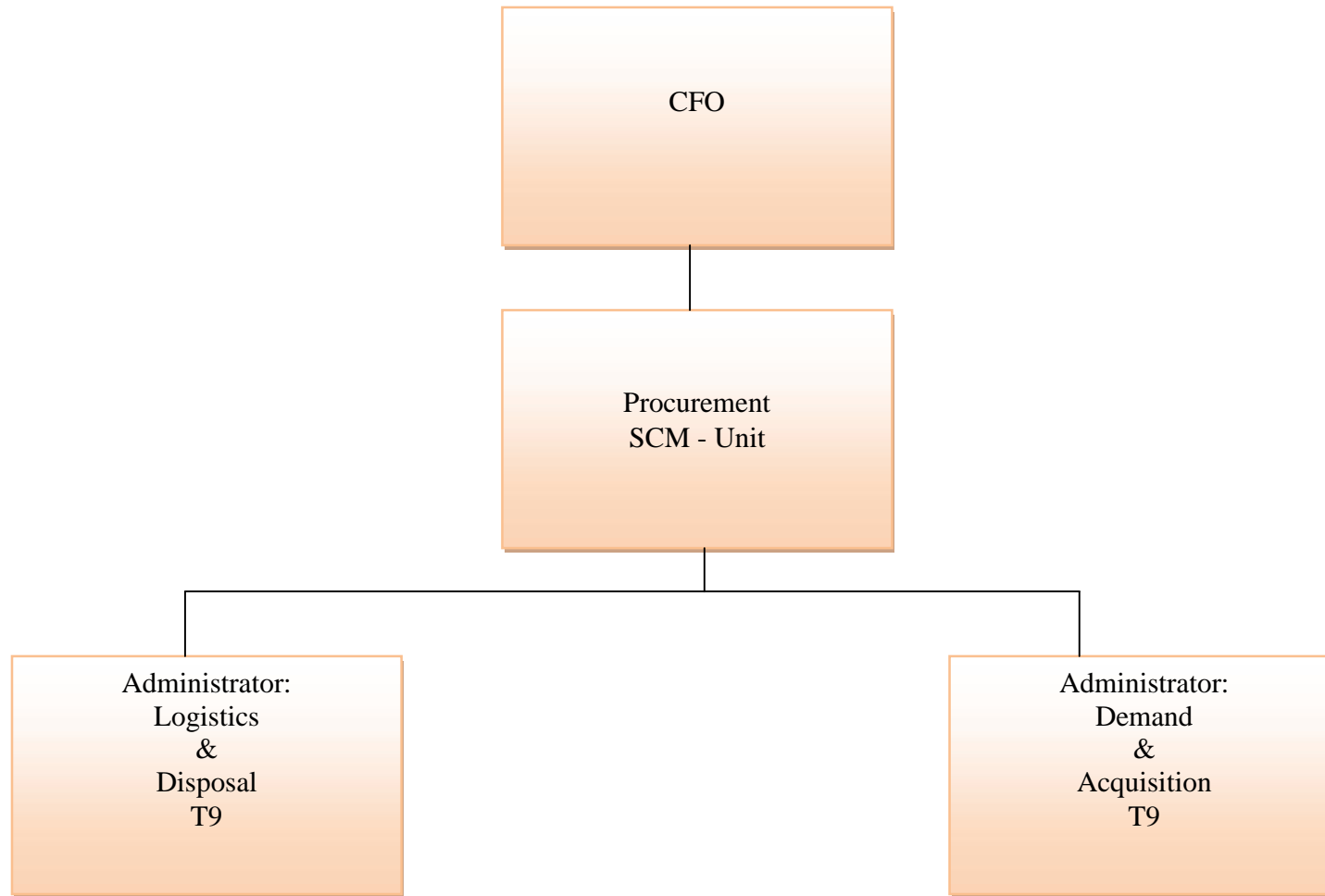
Revenue



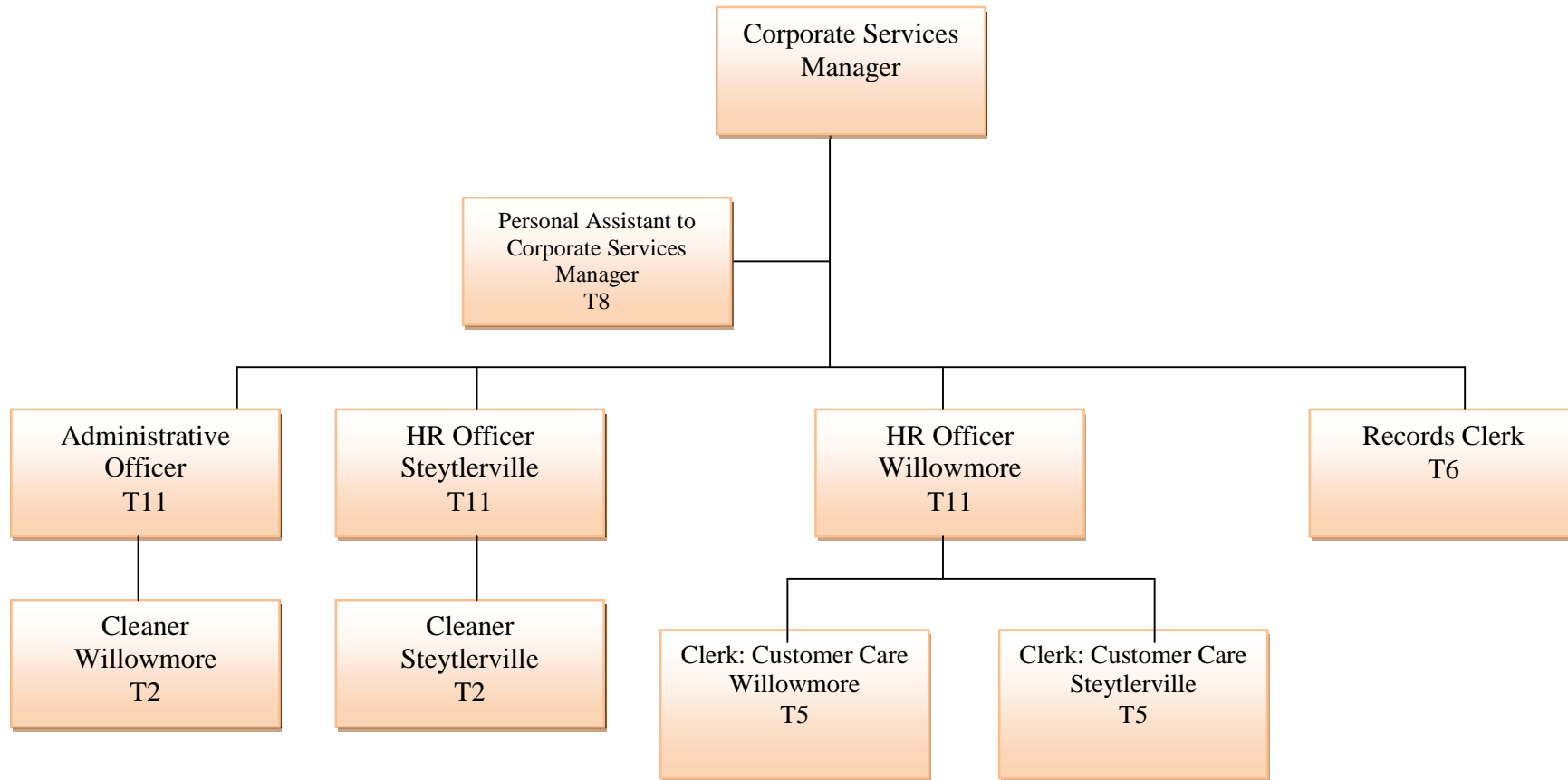
Budget and Treasury Office

Expenditure

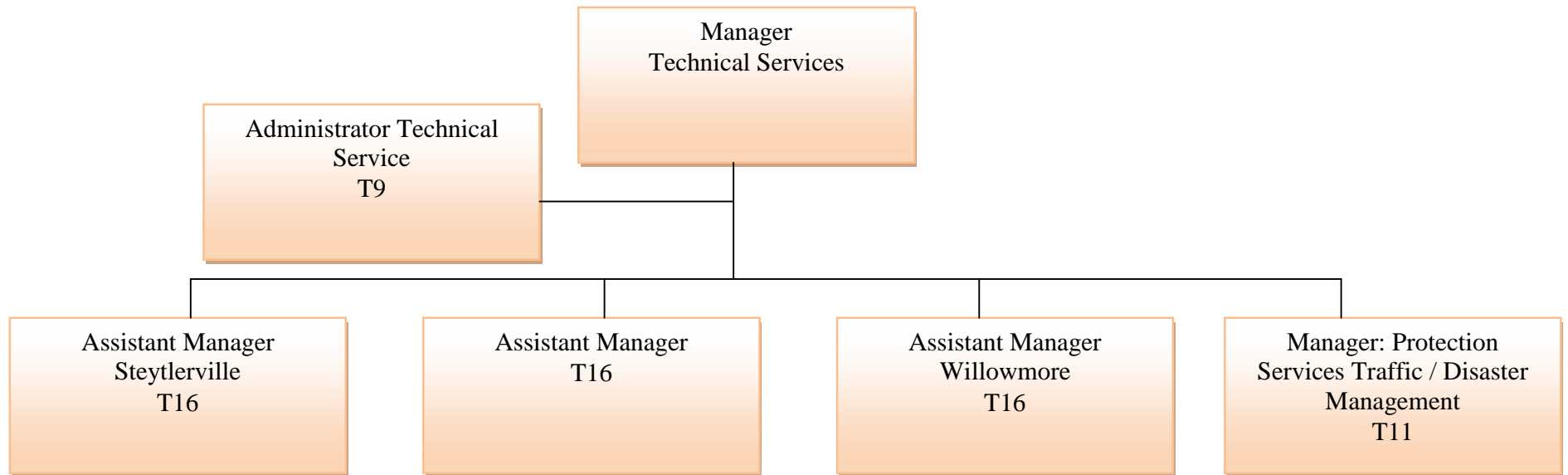




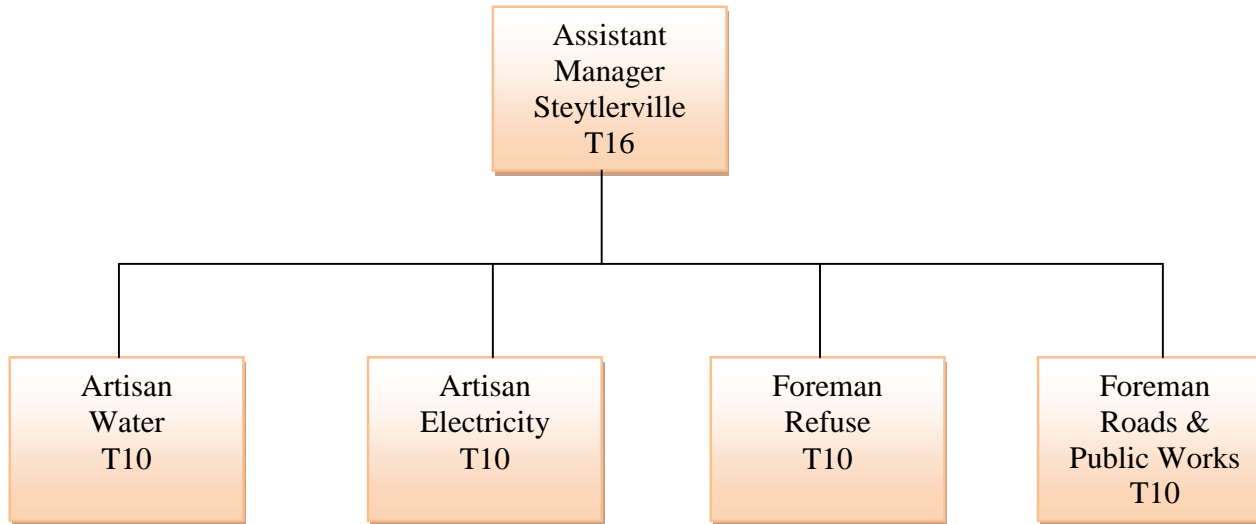
Corporate Services



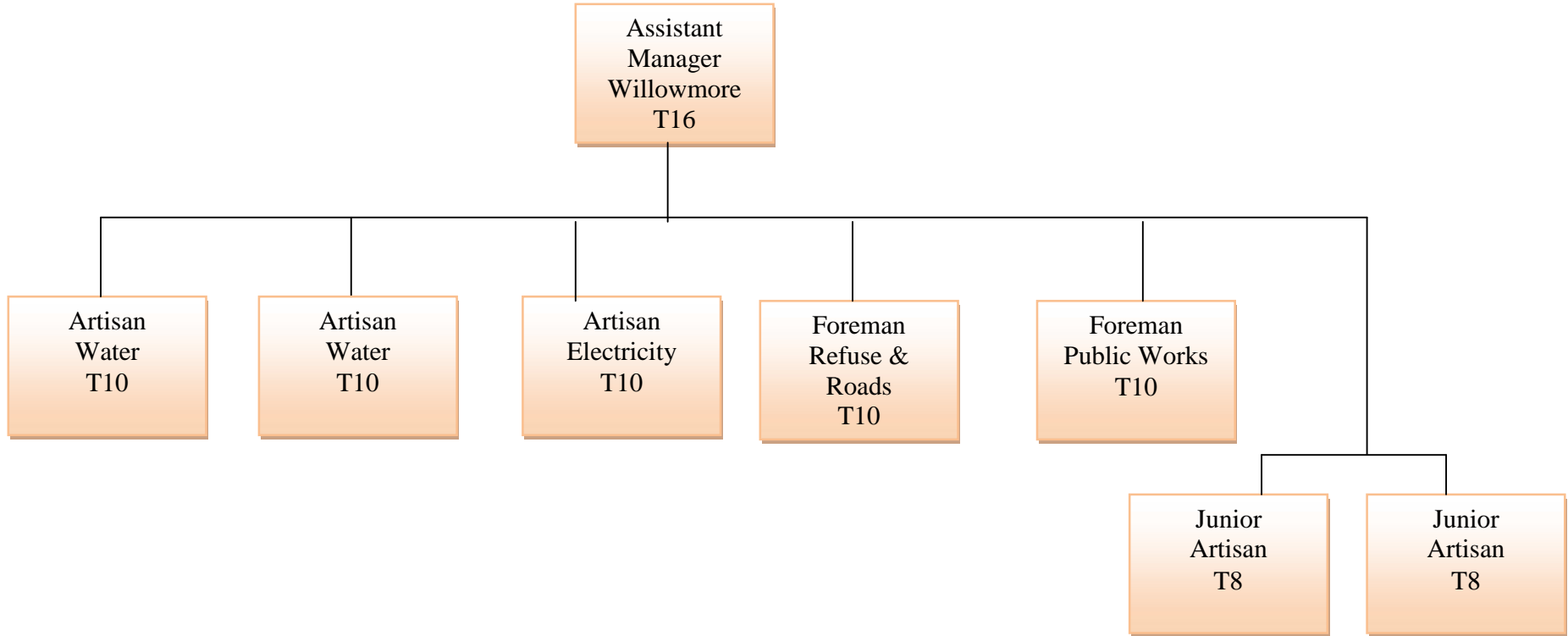
Technical Services Department



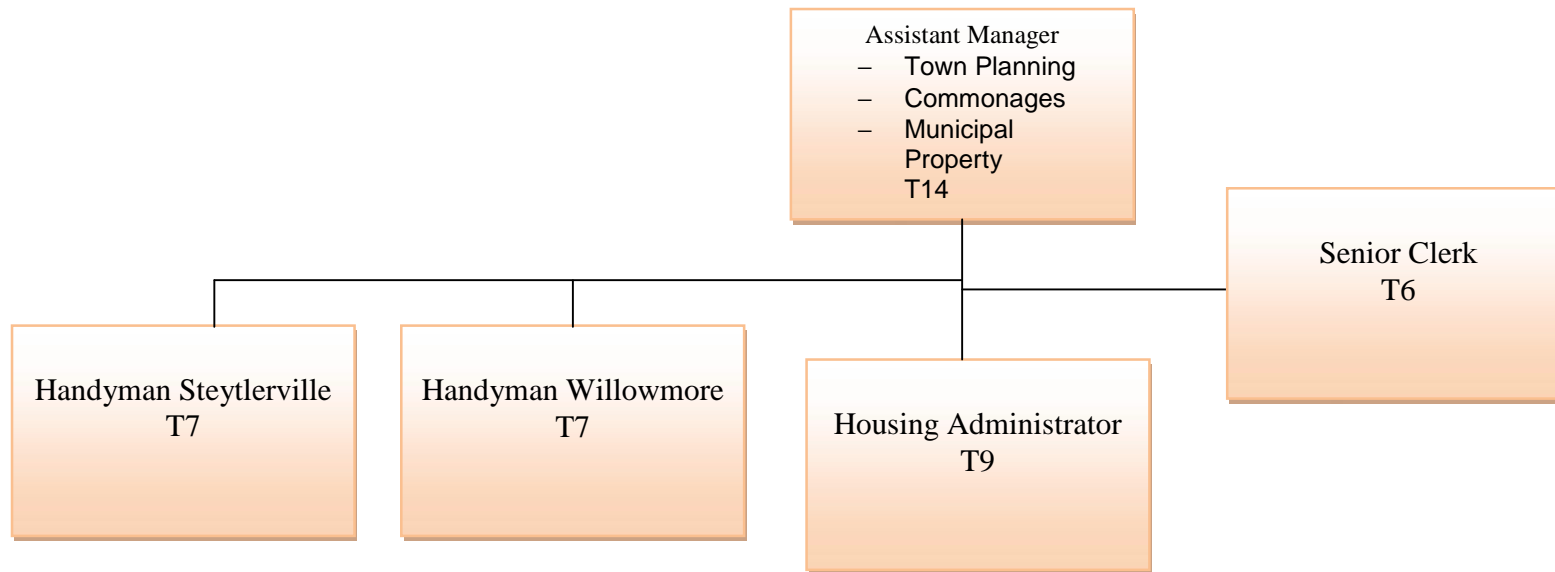
Technical Services



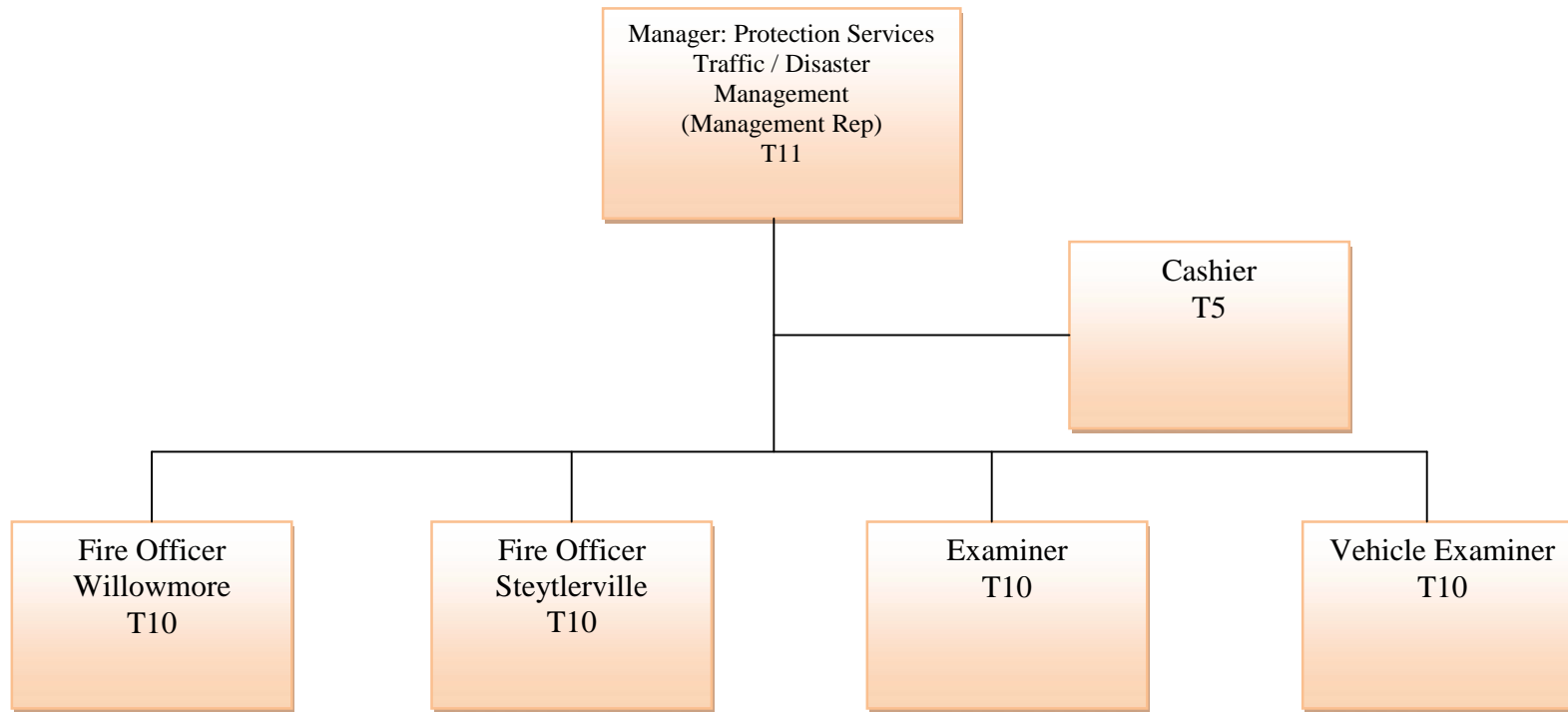
Technical Services



Technical Services

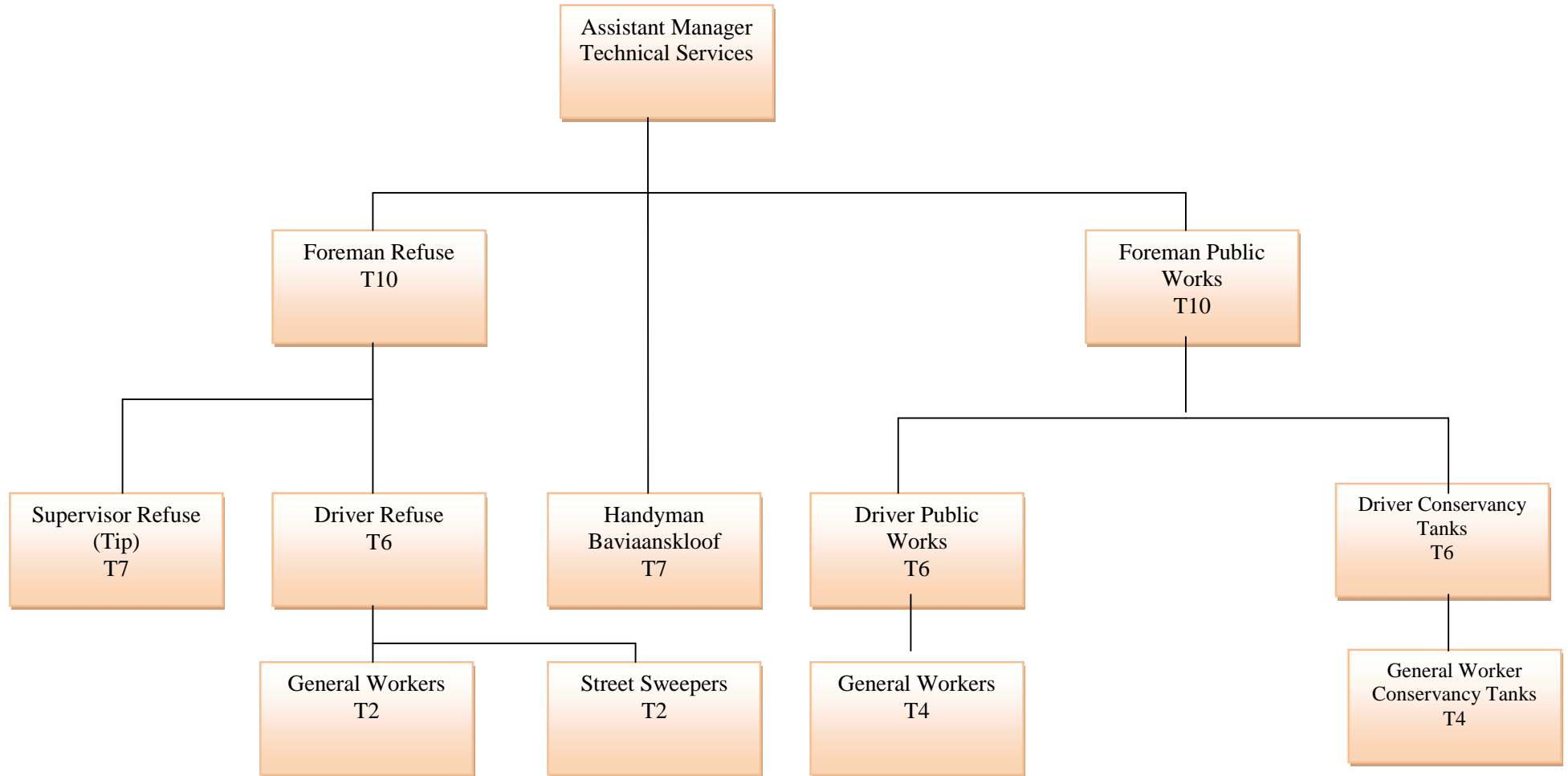


Technical Services

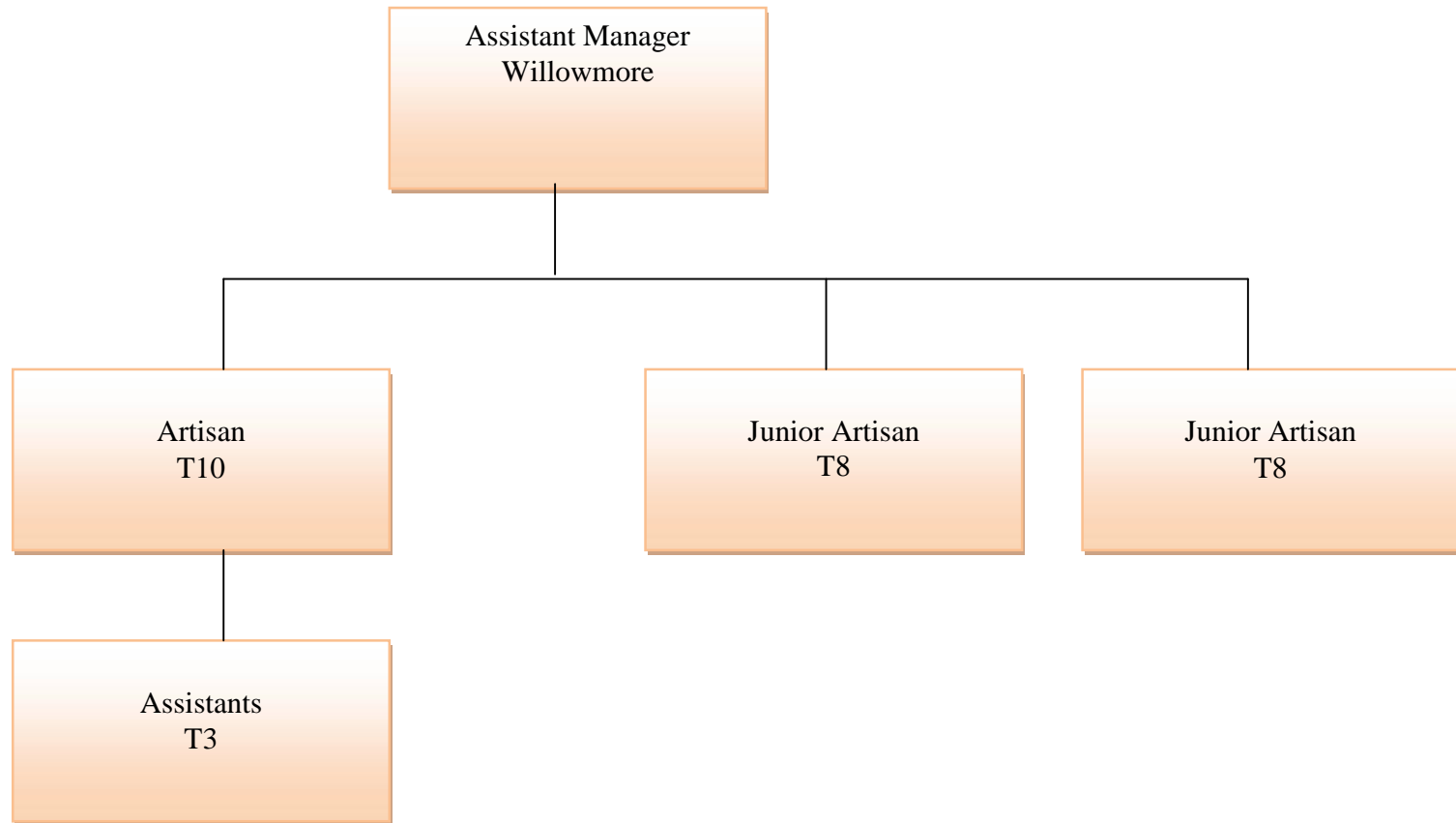


Technical Services

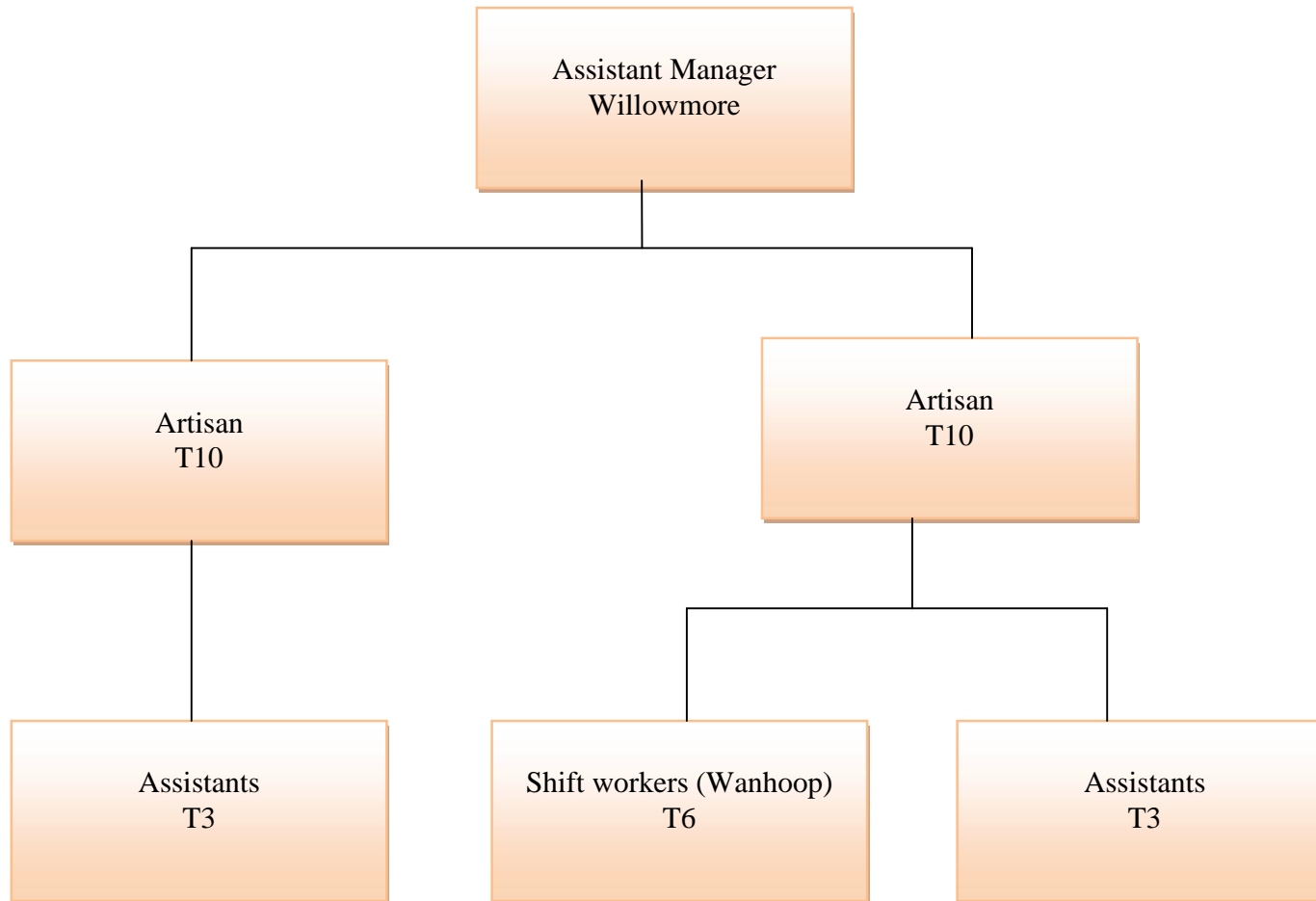
Willowmore Admin Unit



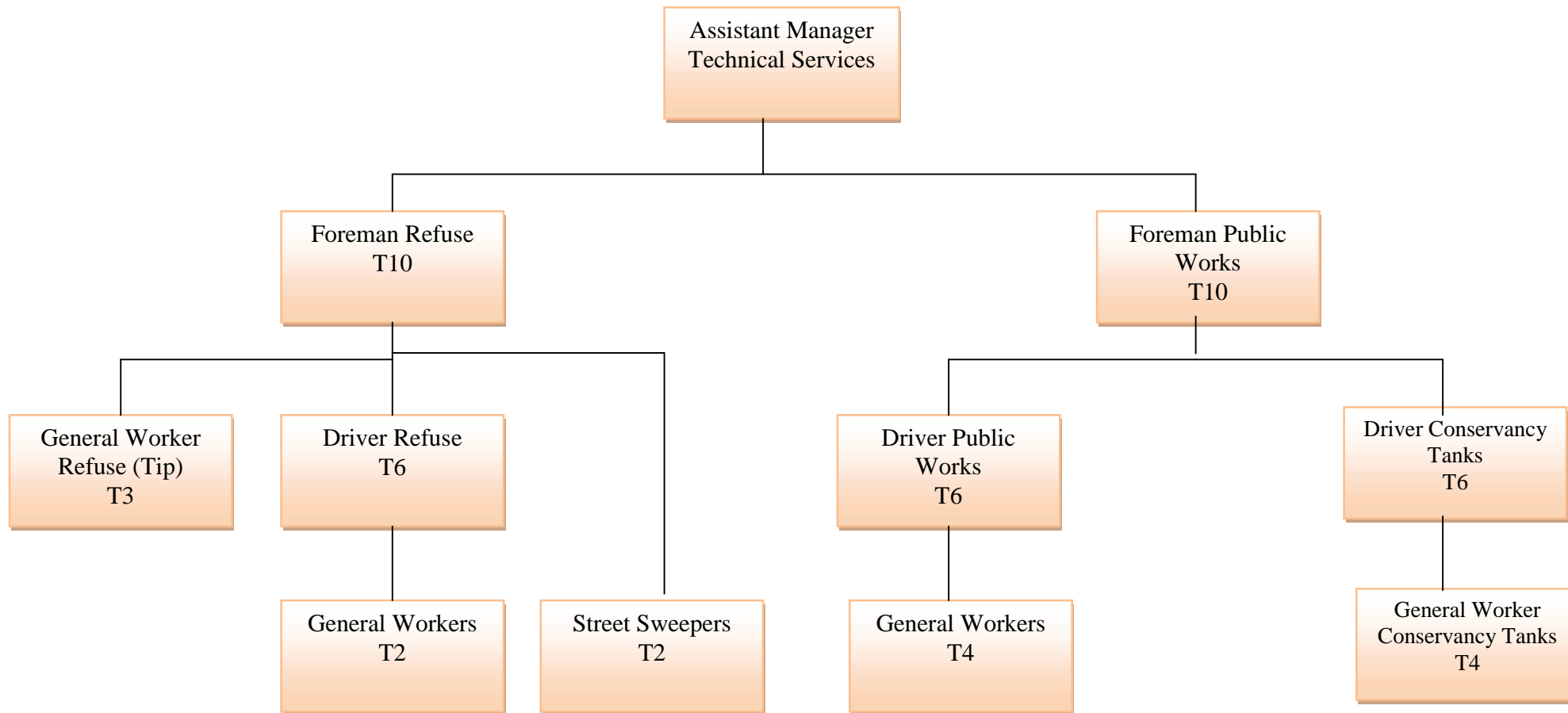
Technical Services
Willowmore Electricity Unit



Technical Services
Willowmore Water Unit

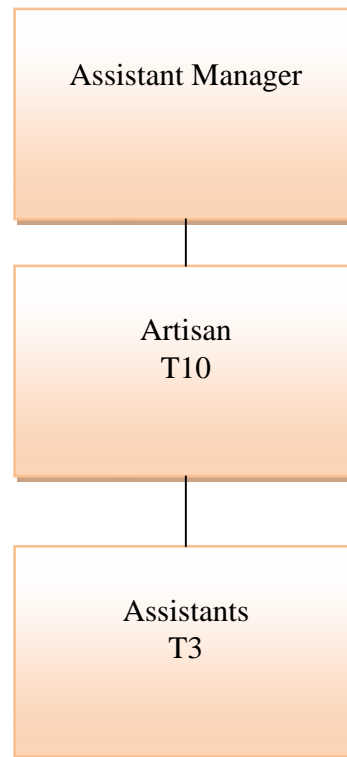


Technical Services
Steytlerville – Admin Unit

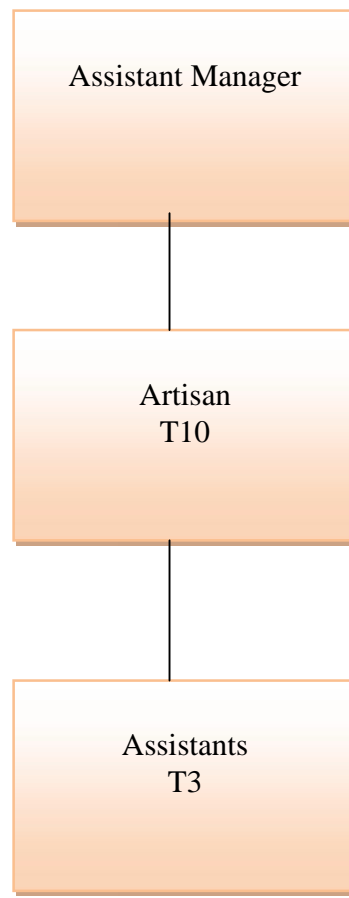


Technical Services

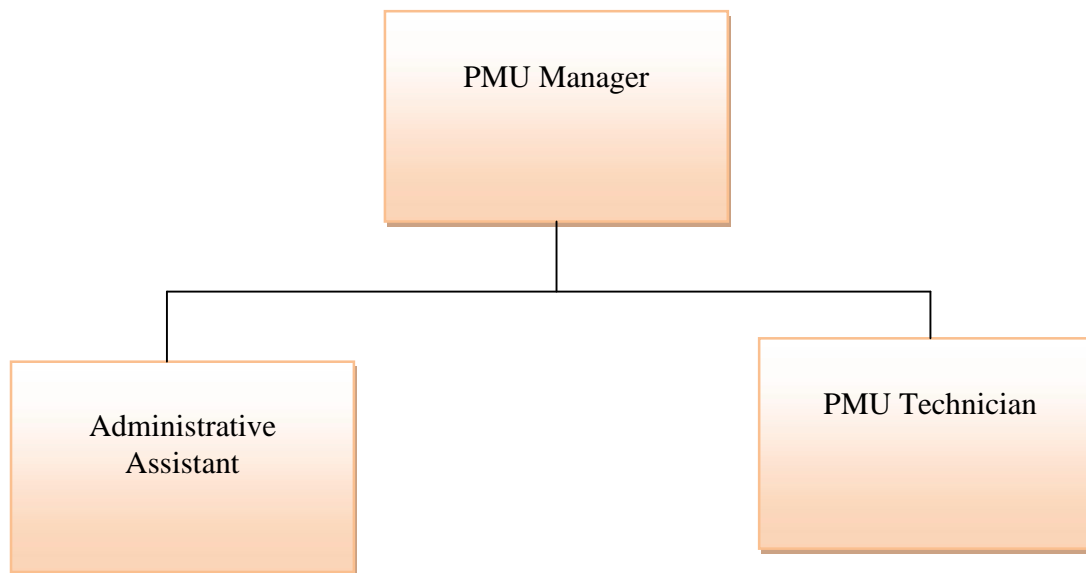
Steytlerville Water



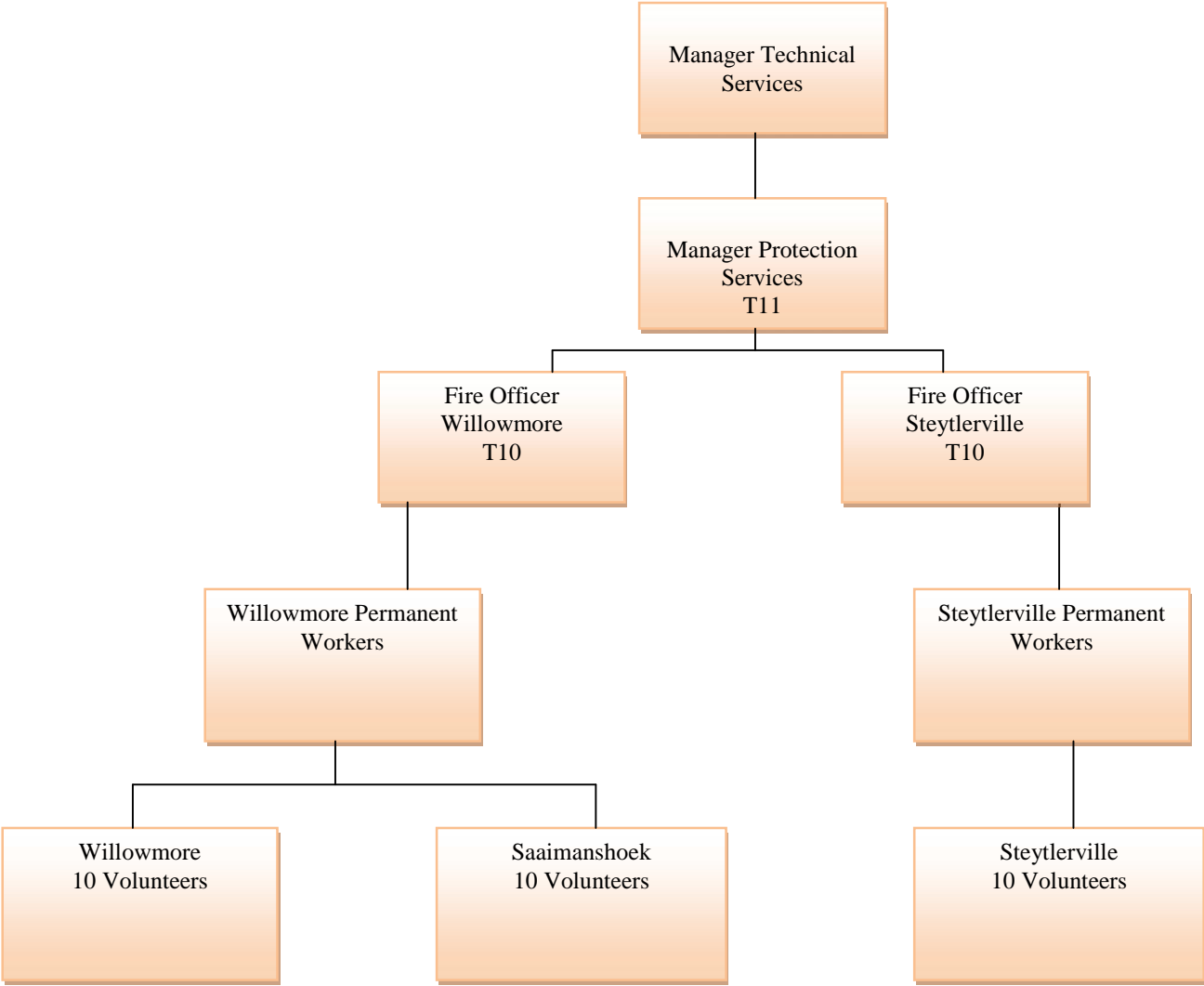
Technical Services
Steytlerville Electricity



Technical Services
Project Management Unit

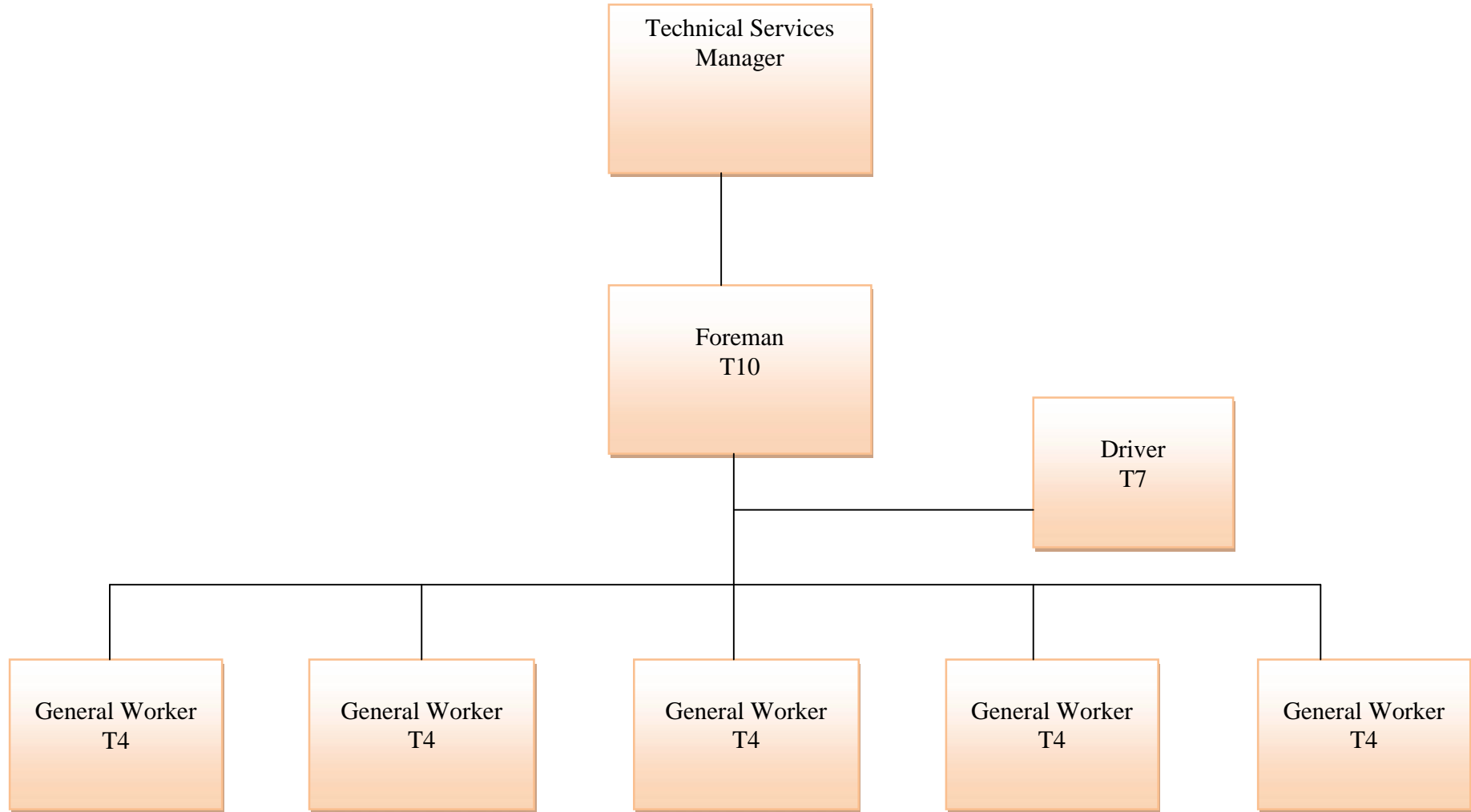


Disaster and Fire Services

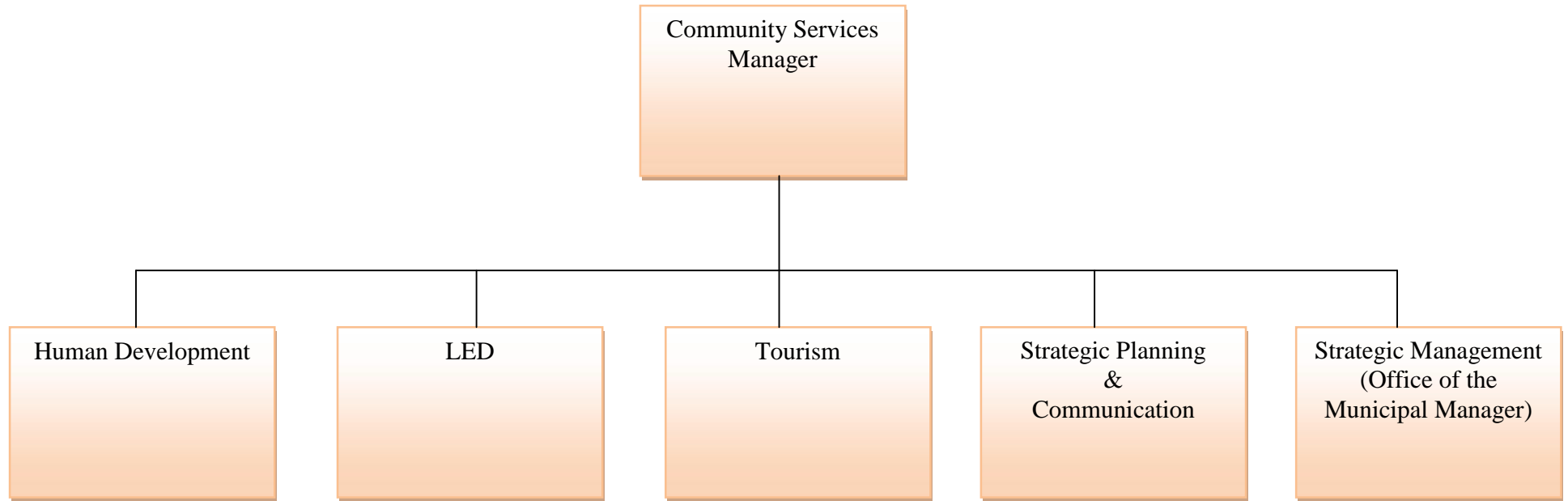


Technical Services

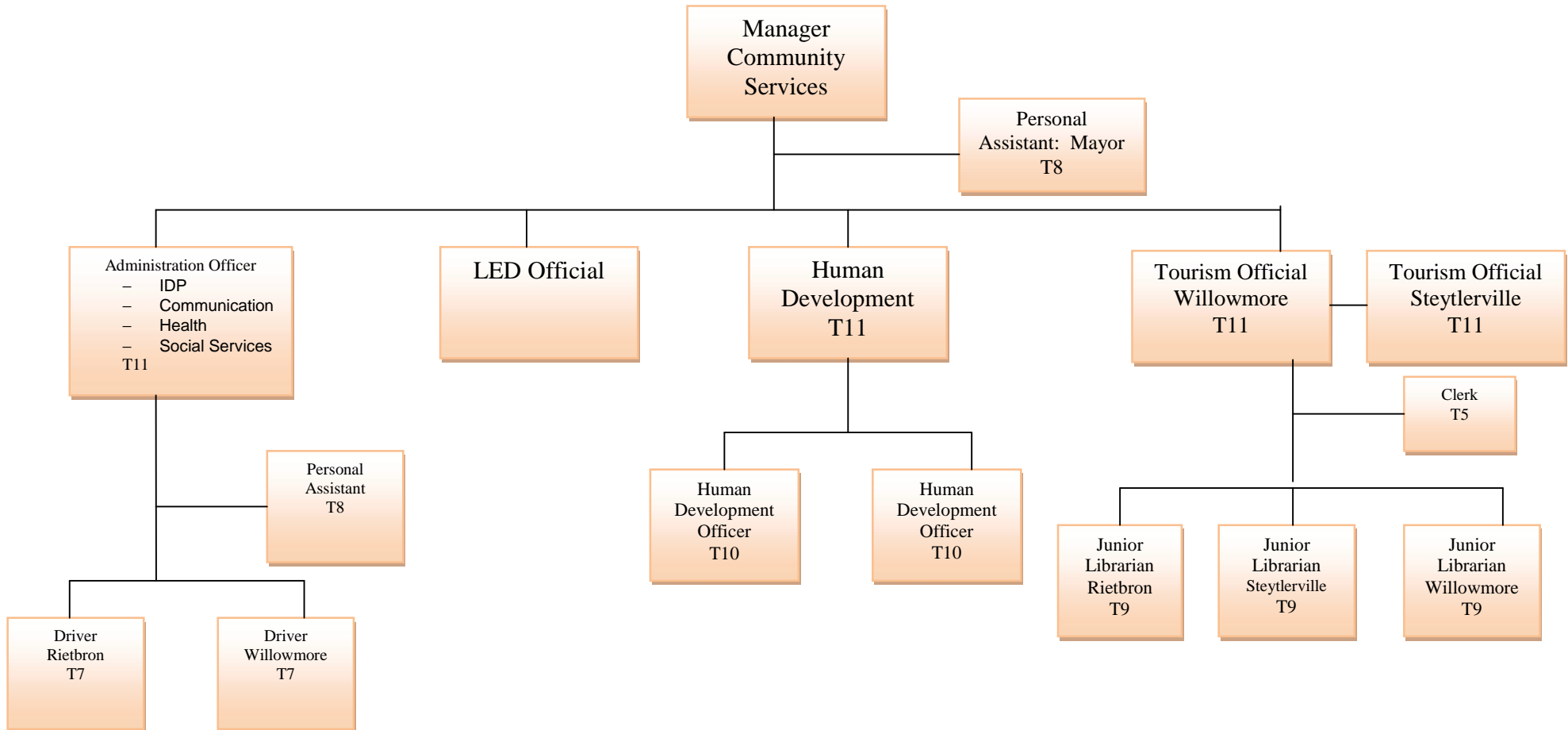
Rietbron



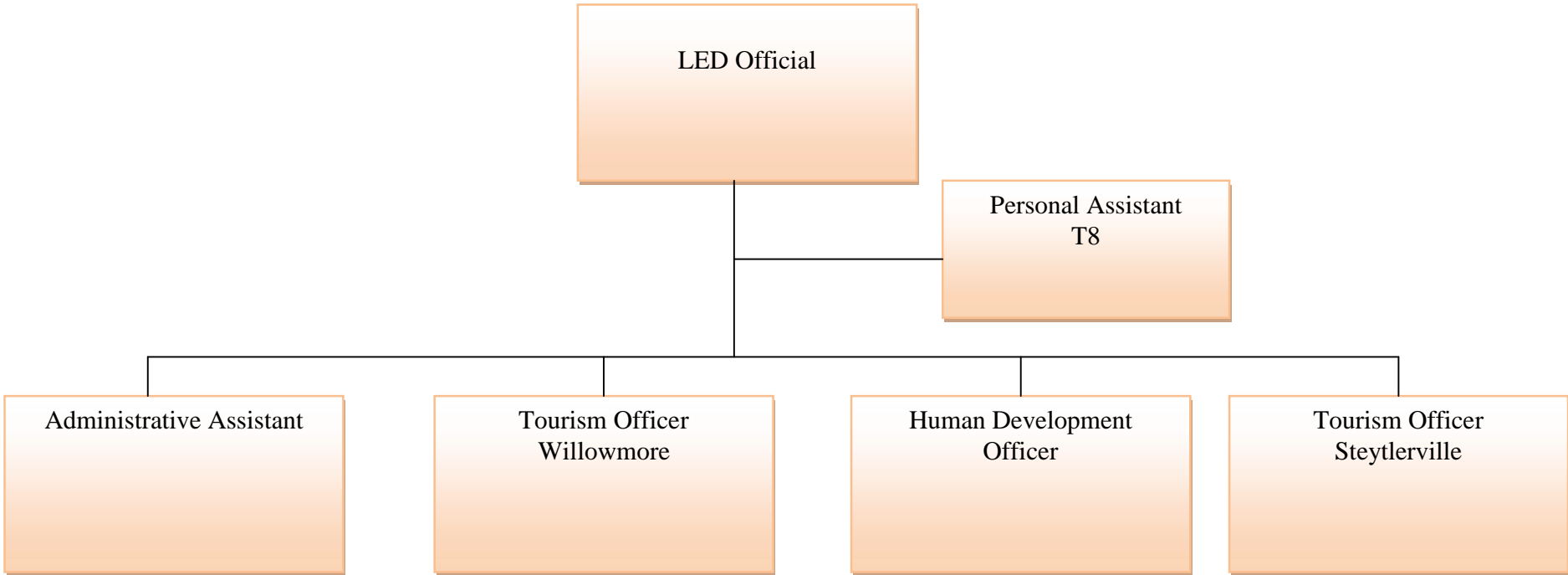
Community Services



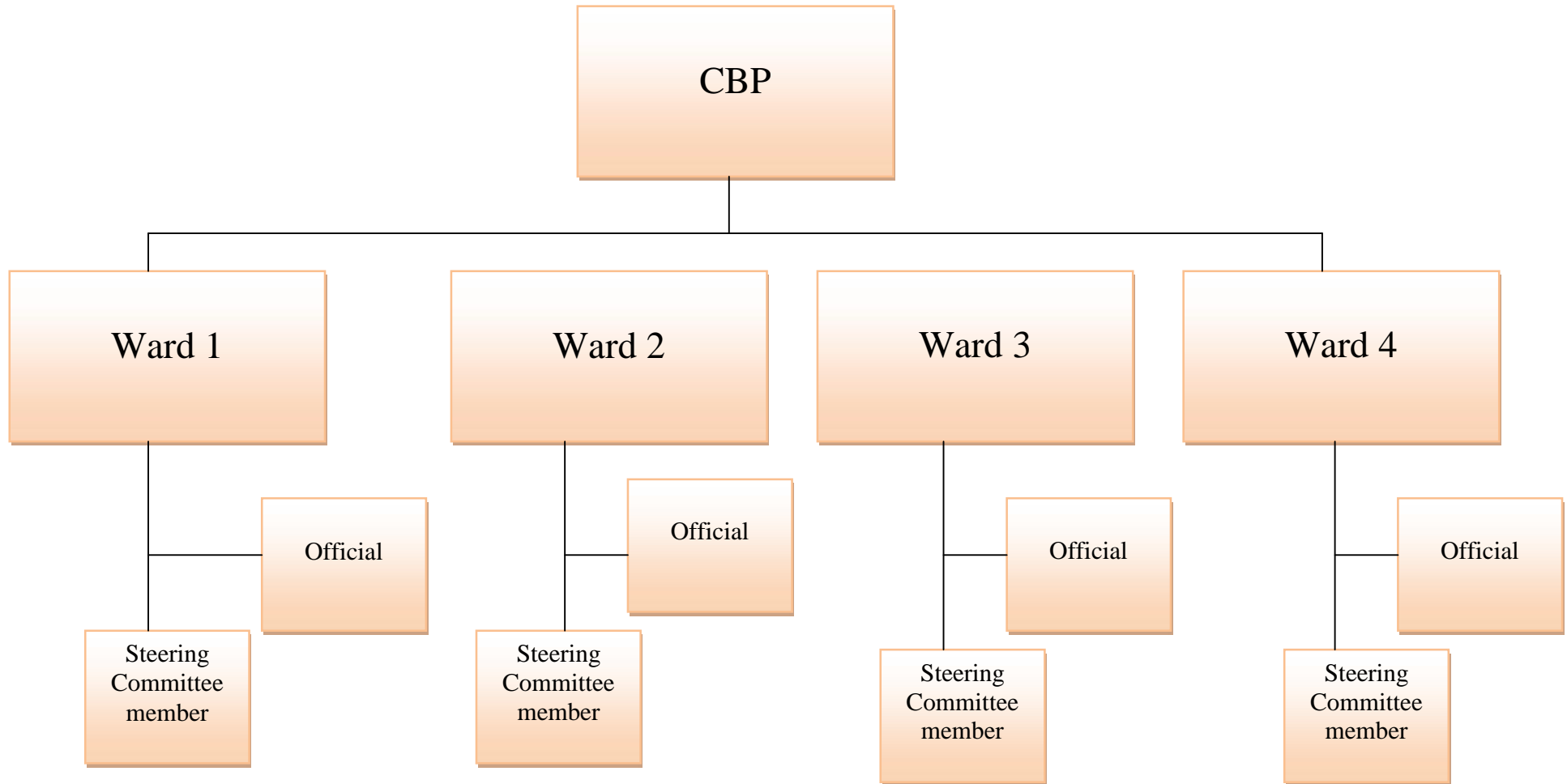
Community Services



LED Unit



Community Based Planning



BAVIAANS MUNICIPALITY						
OPERATING BUDGET: 2012/2013						
SUMMARY PER LINE ITEM						
ITEM	Budget 11/12	Adjustment Budget 11/12	Budget 2012/13	Budget 2013/2014	Budget 2014/2015	% of total budget
INCOME						
562	180 000	120 000	100 000	106 000	112 360	
508	16 067	6 000	8 000	8 480	8 989	
579	50 000	0	0	0	0	
516	6 314	8 000	2 000	2 120	2 247	
536	11 997	12 000	10 000	10 600	11 236	
560	17 535	40 000	0	0	0	
561	12 549	20 000	20 000	21 200	22 472	
564	2 695 106	3 010 763	16 049 200	17 012 152	18 032 881	
566	49 769	12 000	8 000	8 480	8 989	
567	1 500 000	1 500 000	1 250 000	1 250 000	1 250 000	
568	436	800	800	848	899	
588	53 574	86 000	70 000	74 200	78 652	
594	15 153 000	15 153 000	17 189 000	18 509 000	19 857 000	
604	760 000	1 000 000	2 976 380	3 154 963	3 344 261	
605	50 000	20 000	20 000	21 200	22 472	
612	30 000	20 000	20 000	21 200	22 472	
616	15 000	8 000	10 000	10 600	11 236	
644	200 000	250 000	100 000	106 000	112 360	
648	60 000	65 000	50 000	53 000	56 180	
653	50 000	150 000	80 000	84 800	89 888	
656	270 000	280 000	294 000	311 640	330 338	
681	0	0	611 907	648 621	687 539	
676	522 000	522 000	600 000	636 000	674 160	
570	790 000	790 000	800 000	800 000	800 000	
734	966 000	2 482 000	2 000 000	2 120 000	2 247 200	
679	4 985 654	5 832 495	0	0	0	
678	2 670 685	3 397 319	2 500 000	2 650 000	2 809 000	
700	10 000	20 000	20 000	21 200	22 472	
707	2 657 145	2 825 145	3 164 162	3 354 012	3 555 252	
708	1 167 743	1 240 000	1 488 000	1 577 280	1 671 917	
709	5 518 154	5 518 000	6 621 600	7 018 896	7 440 030	
710	1 028 677	1 300 000	1 560 000	1 653 600	1 752 816	
716	1 500 883	1 540 000	2 188 320	2 319 619	2 458 796	
719	1 141 400	1 221 400	1 574 400	1 668 864	1 768 996	
720	10 000	20 000	20 000	21 200	22 472	
TOTAL INCOME	44 149 688	48 469 922	61 405 769	65 255 775	69 285 582	
LESS: REVENUE FOREGONE						
221	-3 600 000	-3 560 000	-5 168 232	-5 478 326	-5 807 025	
223	0	0	-12 651 584	-13 410 679	-14 215 320	
	-3 600 000	-3 560 000	-17 819 816	-18 889 005	-20 022 345	
TOTAL DIRECT OPERATING REVENUE	40 549 688	44 909 922	43 585 953	46 366 770	49 263 236	
EXPENDITURE						
Salaries & Allowances						
001	12 054 811	13 669 158	15 373 529	16 295 941	17 273 698	
004	30 997	33 637	30 600	32 436	34 382	
006	326 055	326 055	657 861	697 333	739 173	
008	604 554	841 464	780 555	827 388	877 031	
009	0	0	116 340	123 321	130 720	
010	1 683 177	2 090 794	1 323 545	1 402 958	1 487 135	
011	76 141	97 952	138 394	146 698	155 500	
012	3 134	3 600	5 151	5 460	5 787	
015	139 738	139 738	150 636	159 674	169 255	
017	275 851	275 851	400 000	424 000	449 440	
019	93 933	93 933	150 000	159 000	168 540	
020	0	0	0	0	0	
020	780 222	977 564	969 502	1 027 672	1 089 333	
186	951 487	951 487	1 175 265	1 245 781	1 320 528	
	17 020 100	19 501 233	21 271 379	22 547 661	23 900 521	48.53
General Expenditure						
005	80 000	80 000	10 000	10 600	11 236	
023	0	75 000	50 000	53 000	56 180	
028	180 000	220 000	55 000	58 300	61 798	
030	20 000	0	0	0	0	
031	18 000	0	0	0	0	
033	50 000	0	0	0	0	
034	25 000	13 000	0	0	0	
035	40 000	14 000	0	0	0	
055	150 000	155 547	0	0	0	
056	50 000	60 000	0	0	0	

ITEM	Budget	Adjustment	Budget	Budget	Budget	% of total budget
	11/12	Budget 11/12	2012/13	2013/2014	2014/2015	
057 Assistant Fund	40 000	40 000	60 000	63 600	67 416	
027 Agricultural	10 000	0	0	0	0	
058 Festival	0	0	0	0	0	
062 LED SMME	150 000	350 000	0	0	0	
061 LED Project Brick making	814 000	260 000	0	0	0	
059 LED Training	150 000	150 000	0	0	0	
064 IDP	0	50 000	0	0	0	
036 Christmas Ligts and Function	100 000	36 822	50 000	53 000	56 180	
038 Workshops	10 000	10 000	10 000	10 600	11 236	
026 Branding and Advertising	50 000	10 000	10 000	10 600	11 236	
039 Road Signs	15 000	15 000	15 000	15 900	16 854	
040 Websites	15 000	15 000	15 000	15 900	16 854	
041 Marketing	250 000	250 000	50 000	53 000	56 180	
043 Development	100 000	100 000	50 000	53 000	56 180	
301 EPWP	100 000	125 000	2 000 000	2 120 000	2 247 200	
044 Product development	320 000	120 000	0	0	0	
301 EPWP	75 000	0	0	0	0	
029 Agency Commission	100 000	110 000	110 000	116 600	123 596	
037 Sundry expenses Tourism	55 000	45 000	35 000	37 100	39 326	
042 Administration	140 467	141 000	0	0	0	
048 Advertisements	84 800	60 000	60 000	63 600	67 416	
049 Town Planning	100 000	101 000	40 000	42 400	44 944	
050 Work Skills Plan	70 000	70 000	70 000	74 200	78 652	
051 Subsistence, Congress and Travelling	102 700	100 000	80 200	85 012	90 113	
054 Bank charges	127 000	140 000	140 000	148 400	157 304	
060 Vehicle - Fuel and oil	715 000	870 000	800 000	848 000	898 880	
066 Mayors Fund	0	0	0	0	0	
069 Chemicals	200 000	150 000	150 000	159 000	168 540	
071 Departmental costs	97 990	97 990	0	0	0	
078 Printing and Stationary	47 300	47 300	170 000	180 200	191 012	
080 Rental of Equipment	350 000	440 000	440 000	466 400	494 384	
081 Service Charges - Electricity	976 000	1 035 000	1 200 600	1 272 636	1 348 994	
082 Financial management - (MFMA & GAMAP)	1 500 000	1 500 000	1 250 000	1 250 000	1 250 000	
084 Municipal Services	265 000	770 000	770 000	816 200	865 172	
099 Electrical purchases	6 100 000	7 100 000	8 023 000	8 504 380	9 014 643	
114 Consumable items	48 000	23 000	23 000	24 380	25 843	
121 Fire Fighting	40 000	0	40 000	42 400	44 944	
123 Licences	21 500	25 000	25 000	26 500	28 090	
132 Weed repellent	15 000	0	0	0	0	
141 Registration at Deed Offices	20 000	26 000	26 000	27 560	29 214	
144 Auditcost	1 400 000	1 400 000	600 000	636 000	674 160	
150 Postage	106 320	145 000	145 000	153 700	162 922	
159 Radio Licence	10 000	7 000	7 000	7 420	7 865	
162 Legal costs	100 000	200 000	100 000	106 000	112 360	
183 Telephone charges	188 000	450 000	350 000	371 000	393 260	
195 Insurance	200 375	250 000	250 000	265 000	280 900	
201 Interest payable - Internal	0	170 000	195 000	206 700	219 102	
202 Refuse Bags	80 000	125 000	125 000	132 500	140 450	
204 Water Research	25 000	35 000	35 000	37 100	39 326	
216 Agency Fees Licensing	0	0	2 066 720	2 190 723	2 322 167	
218 Membership Fees	100 000	100 000	100 000	106 000	112 360	
220 MSIG Community Services projects	150 000	150 000	100 000	150 000	150 000	
220 MSIG	600 000	600 000	700 000	650 000	650 000	
222 Free Basic services Repairs	350 000	150 000	30 000	31 800	33 708	
301 EPWP	50 000	0	0	0	0	
303 Vehicle Installments	900 000	790 000	740 000	784 400	831 464	
	18 247 452	19 572 659	21 371 520	22 530 811	23 759 660	48.76
Repair and maintenance						
310 Electricity network	300 000	300 000	180 000	190 800	202 248	
311 Water reticulation	350 000	250 000	130 000	137 800	146 068	
306 EPWP Water	150 000	0	0	0	0	
306 Sanitation Net work	50 000	45 000	45 000	47 700	50 562	
307 Land and Fences	50 000	50 000	50 000	53 000	56 180	
309 Tools and equipment	100 000	50 000	35 000	37 100	39 326	
312 Buildings	200 000	200 000	100 000	106 000	112 360	
312 EPWP Buildings	200 000	0	0	0	0	
313 Sport Hall	200 000	0	0	0	0	
314 Sport Grounds	50 000	80 000	30 000	31 800	33 708	
314 EPWP Sport Grounds	50 000	0	0	0	0	
318 Furniture and Office equipment	40 000	10 000	10 000	10 600	11 236	
325 TV Maintenance	40 000	20 000	20 000	21 200	22 472	
306 Parks	30 000	50 000	50 000	53 000	56 180	
324 Streets	400 000	300 000	100 000	106 000	112 360	
324 EPWP Streets	400 000	2 000 000	0	0	0	
327 Streetlights	100 000	50 000	50 000	53 000	56 180	
333 Equipment and Prepaid meters	100 000	50 000	35 000	37 100	39 326	
336 Roads signs and paint	100 000	50 000	50 000	53 000	56 180	
301 EPWP Maintenance Project	400 000	0	0	0	0	
339 Vehicles Maintenance	300 000	300 000	200 000	212 000	224 720	
	3 610 000	3 805 000	1 085 000	1 150 100	1 219 106	2.48
Capital costs						

ITEM	Budget 11/12	Adjustment Budget 11/12	Budget 2012/13	Budget 2013/2014	Budget 2014/2015	% of total budget
351 Redemption - External	0	0	0	0	0	
	0	0	0	0	0	
Contribution to capital out of income						
360 Tools and equipment	86 000	80 000	0	0	0	
365 Municipal building	120 000	0	0	0	0	
366 Furniture and Office equipment	110 000	120 000	0	0	0	
	316 000	200 000	0	0	0	0.00
Contribution to funds						
397 Contribution: Leave Fund	0	0	0	0	0	
396 Contribution: Capital Replacement Reserve	0	0	100 000	106 000	112 360	
398 Provision for Bad debts	2 000 000	2 000 000	0	0	0	
	2 000 000	2 000 000	100 000	106 000	112 360	0.23
Internal Charges						
400 Charge out to/from other departments	311 671	311 671	0	0	-0	
	311 671	311 671	0	0	-0	
TOTAL EXPENDITURE	R 40 881 881	R 44 767 221	R 43 827 899	R 46 334 573	R 48 991 647	
NETT SURPLUS / (DEFICIT)	3 267 807	3 702 702	-241 946	32 198	271 589	

	Actual Dec. 2011	Project Jun '12	11/12	2011/12	2012/13	2013/14	2014/15
CAPITAL REVENUE							
80001 Department of Housing Local Govern	-9 095 000.00	-9 095 000.00	-6 066 000.00	-9 099 000.00	-4 940 000.00	-3 000 000.00	-3 960 000.00
80002 MIG Funds	-10 275 000.00	-10 275 000.00	-6 850 000.00	-10 275 000.00	-13 265 950.00	-12 764 950.00	-13 600 000.00
80003 Capital Replacement Fund	0.00	0.00	0.00	0.00	-100 000.00	-105 900.00	-112 200.00
80004 RBIG Funds	0.00	0.00	0.00	0.00	-5 000 000.00	0.00	0.00
TOTAL CAPITAL REVENUE	-19 374 000.00	-19 374 000.00	-12 916 000.00	-19 374 000.00	-23 305 950.00	-15 870 850.00	-17 672 200.00
CAPITAL EXPENDITURE							
CAPITAL BUDGET	19 374 000.00	19 374 000.00	12 916 000.00	19 374 000.00	23 305 950.00	16 048 550.00	17 867 400.00
500052 Streets and stormwater Willowmore	4 214 717.00	4 214 717.00	2 809 811.33	4 214 717.00	1 500 000.00	1 500 000.00	1 500 000.00
500062 Streets and stormwater Steytleville	4 214 717.00	4 214 717.00	2 809 811.33	4 214 717.00	2 500 000.00	1 500 000.00	1 500 000.00
500072 Equipment Technical	0.00	0.00	0.00	0.00	60 000.00	63 600.00	67 400.00
460032 Steytleville Solid waste disposal site	0.00	0.00	0.00	0.00	0.00	2 500 000.00	0.00
460042 Willowmore Solid waste disposal site	0.00	0.00	0.00	0.00	0.00	0.00	2 500 000.00
460052 Rierbron Landfill site	0.00	0.00	0.00	0.00	0.00	0.00	1 500 000.00
460062 Waste water treatment works	7 495 000.00	7 495 000.00	4 996 666.67	7 495 000.00	1 200 000.00	0.00	0.00
460072 Sewerage Down	1 495 566.00	1 495 566.00	997 044.00	1 495 566.00	0.00	0.00	0.00
460082 Eradication Bucket system Steytleville	0.00	0.00	0.00	0.00	1 570 920.00	0.00	0.00
780022 Safety plan	100 000.00	100 000.00	66 666.67	100 000.00	0.00	0.00	0.00
780032 Stormwater master plan	200 000.00	200 000.00	133 333.33	200 000.00	0.00	0.00	0.00
780042 Willowmore water supply Wilgerkloof	0.00	0.00	0.00	0.00	6 045 030.00	7 264 950.00	6 600 000.00
780052 Policy framework	50 000.00	50 000.00	33 333.33	50 000.00	0.00	0.00	0.00
780062 Permit licence	100 000.00	100 000.00	66 666.67	100 000.00	0.00	0.00	0.00
780072 Measure for water losses	1 504 000.00	1 504 000.00	1 002 666.67	1 504 000.00	0.00	0.00	0.00
740012 Steytleville Highmast Lightning	0.00	0.00	0.00	0.00	450 000.00	0.00	0.00
7526 LAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00
790012 Down Housing	0.00	0.00	0.00	0.00	4 840 000.00	0.00	0.00
790022 Steytleville Housing	0.00	0.00	0.00	0.00	100 000.00	3 000 000.00	3 960 000.00
800042 Computer equipment	0.00	0.00	0.00	0.00	40 000.00	220 000.00	240 000.00
780080 Steytleville water Erasmuskloof	0.00	0.00	0.00	0.00	5 000 000.00	0.00	0.00
TOTAL CAPITAL EXPENDITURE	19 374 000.00	19 374 000.00	12 916 000.00	19 374 000.00	23 305 950.00	16 048 550.00	17 867 400.00