

Integrated Development Plan 2013/14



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)	83	"		Yes
- Free Basic Services – (Indigent Policy)		H Nagel	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	160	"		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)		H Nagel	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		
- PMS Framework		M E de Beer	Available at MM's office	Yes

Key Performance Indicators	Ref Page No	Responsible	Attached	Adopted by Council/ Other comments
5. Financial Viability				
- Financial Strategy		H Nagel	Available at MM's office	Yes
- Budget		"		Yes
- Allocation		"		Yes
- Own Funds		"		Yes
- Policies		"	Available at MM's office	Yes
- SDBIP – 13/14		H Nagel	Available at MM's office	Yes
- SDBIP – IDP: 13/14		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		M Lötter	Available at the MM's office	Yes
- Organogram		M Lötter	Annexure A	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	160			
(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
BLM	Baviaans Local Municipality
DPLG	Department Provincial & Local Government
CBP	Community Based Planning
WBP	Ward Based Planning
DMA	Demarcated Area
GDP	Gross Domestic 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
MSA	Municipal Systems Act
MHS	Municipal Health Services
SDF	Spatial development Framework
SMME	Small, Medium & Micro Enterprises
SPU	Special Programs Unit
SWOT	Strengths, Weaknesses, Opportunities & Threats
WSDP	Water Services Development Plan
ITP	Integrated Transport Plan
CIP	Comprehensive Infrastructure Plan

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:

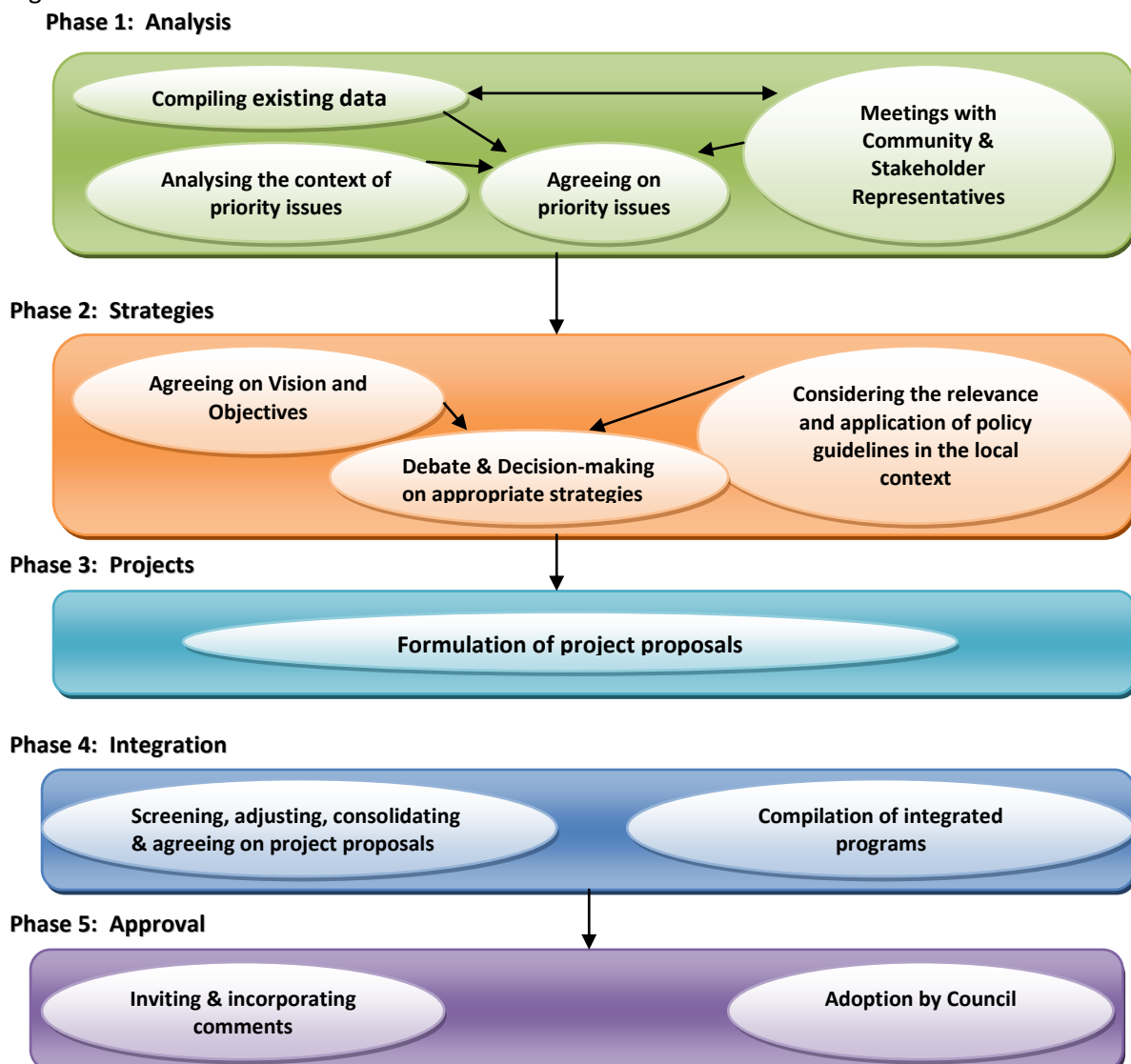
- a) links, integrates and co-ordinates a municipality’s sector specific plans;
- b) aligns the resources and capacity of the municipality to the overall development objectives of the municipality;
- c) forms the policy framework on which annual budgets rest;
- d) Informs and is informed by similar development 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 27 September 2013 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 02 October 2012	Council Chambers, CDM, Port Elizabeth
	Adoption of Review Process Plan 27 September 2012	Council Chambers, Steytlerville
	Advertise Review Process Plan 03 October 2012	Notice boards; newspaper
1	Community Based Planning: 09 – 11 October 2012 & 05 February 2013	Baviaanskloof: Coleske farm, Tourism Association, Zandvlakte, Joachimskraal, Sewefontein, SAPS, Saaimanshoek
	Community Based Planning: 12 February 2013	18h00 – Business owners, Willowmore
	Community Based Planning: 06 November 2012 & 04 February 2013 11 February 2013	18h00 – Town Hall & Lemoenspoort, & Ward 4, Willowmore
	IDP / Budget Feedback Session: 25 April 2013 15 May 2013 09 May 2013	18h00 – WM Council Chambers (Business owners) 18h00 – Willowmore Town hall 18h00 – Saaimanshoek, Baviaanskloof
2	Community Based Planning: 22 November 2012 & 04 February 2013	18h00 – Vuyolwethu, Steytlerville
	Community Based Planning: 12 November 2012 & 07 February 2013	18h00 – Daleview, Steytlerville
	Community Based Planning: 13, 15 November 2012 & 05 February 2013	18h00 – Town Hall, Steytlerville
	IDP / Budget Feedback Session: 30 April 2013 02 May 2013	17h00 – Town Hall, Steytlerville (Community & businesses) 17h00 – Vuyolwethu, Steytlerville
3	Community Based Planning: 19 November 2012 & 14 February 2013 20 November 2012 & 05 February 2013 12 November 2012 & 07 February 2013 15 November 2012 & 11 February 2013	18h00 – Kerrieblok, Willowmore 18h00 – 373, Willowmore 18h00 - Fullarton 18h00 – Sandkraal, Steytlerville
	IDP / Budget Feedback Session 23 April 2013	18h00 – Hillview library, Willowmore
4	Community Based Planning: 30 October 2012 & 12 February 2013 21 November 2012 & 07 February 2013 14 February 2013	14h00 – Vondeling 18h00 – Rietbron 14h00 - Miller
	IDP / Budget Feedback Session: 16 May 2013	17h00 – Community Hall, Rietbron
All	IDP Rep Forum 27 February 2013	Willowmore, Town Hall
	Adoption of Draft IDP 2012/13 28 March 2013	Council Chambers
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 determined by IDP/Budget review process

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 Local Government's proposals.

Role Players	Responsibilities
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.

- ❖ Alignment with National Development Plan (NDP)

In August 2012 cabinet agreed to the NDP which seeks to eliminate poverty and reduce unemployment by 2030. The NDP sets out firm proposals to solve the country's problems and to deepen the engagement of all South Africans from all walks of life in building the future. Focus on people's capabilities is at the centre of the plan. These include education, skills, decent accommodation, nutrition, safe communities, social security, transport and job opportunities.

The NDP suggests the following strategies to achieve its goals:

- Creating jobs
- Expanding infrastructure
- Transition to a low carbon economy
- Transforming human settlements and the national space economy urban and rural spaces
- An integrated and inclusive rural economy
- Improving education, training and innovation
- Social protection
- Promoting health care for all
- Fighting corruption transforming society and uniting the community

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	Address high unemployment rate
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 assets
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) Improve Revenue Collection	<ul style="list-style-type: none"> ❖ Encourage the customer to pay for service: collection of service accounts. Increase municipal income ❖ Effective indigent policy and execution thereof ❖ 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 ❖ Effective collection of VAT ❖ Improve internal control in Finance: CCRC working group meetings
	b) Expenditure	<ul style="list-style-type: none"> ❖ Reduce unnecessary expenditure ❖ Implement practical accounting system ❖ Oversight on all expenditure and adhere to audit findings ❖ Keep to budgeted amounts ❖ Monthly report to Council on all expenses ❖ Ensure SARS compliance ❖ Effective supply chain management ❖ Implement project to address water leakages and electricity losses ❖ Control expenditure : Expenditure working groups
	c) Improve status of audit general's report	<ul style="list-style-type: none"> Develop business plan to address audit general's findings Obtain at least qualified audit outcome 12/13 MPAC meetings Mayor oversight meetings
	Improve financial systems and controls	<ul style="list-style-type: none"> ❖ Upgrading of accounting system & usage thereof (SAMRAS) ❖ Ensure trained staff on financial system (SAMRAS) ❖ Ensure compliance to GRAP standards ❖ Improve poor ICT ❖ Formulate a register and contracts for municipal land and buildings users ❖ Execute asset management policy ❖ Checklist on all reporting issues- National Provincial treasury ❖ Adhere to national treasury regulations
	Improve cash flow problems	<ul style="list-style-type: none"> ❖ Develop financial recovery plan for Baviaans municipality ❖ Implement budget for each year in an effective manner ❖ Execute MEC's proposal re financial situation of municipality

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
		Improve and strengthen existing planning system	❖ Finalise Spatial Development Framework ❖ Associating policies: Housing, Agriculture Transport, Tourism and Conservation.
		Improve control of municipal assets	❖ Avail list of municipal properties: Asset Register ❖ Signed contracts for the use of municipal assets ❖ Unbundling of bulk assets ❖ Update management plan for commonages plan / policy & execute
		Houses in the name of Bavians municipality	❖ Transferral of houses still in the name of Bavians Municipality
		Identify problem areas in municipality	❖ Local Government Turn Around Strategy ❖ Implement task team recommendations
		Establish a viable municipality after incorporation of DMA areas	❖ Business Plan for incorporation ❖ Effective administration of DMA area
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 ❖ HR strategy plan to be adopted by council ❖ Ensure job descriptions for all personnel ❖ Ensure completed and good quality employee files ❖ Capacitated Sec 57 managers ❖ Address moral of employees ❖ Execute Wok Skills Plan- Address capacity problems and training for employees ❖ Ensure disciplined employees ❖ Employment Equity Plan
		Create incentives for staff to improve performance / productivity	❖ Formulate a policy for “Bonus Contracts” for section 57 employees
		Local Labour Forum	❖ Effective local labour forum
		Improve customer care :Control complaints	❖ Effective customer care: Implement help desks in all areas.
		Performance management	❖ Evaluation of (i) institution (customer care survey), (ii) section 57 managers (iii) lower level staff, (iv) suppliers

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

1.3	<p>All areas of development in the Baviaans Municipal area must be thoroughly planned</p>	<p>1. Well planned documents for development areas in the municipality</p> <p>2. Local Government Turnaround Strategy Plan</p>	<p>❖ Practical workable plans on which lines the municipality will develop.</p> <p><i>Water Services Development Plan</i> <i>Disaster Management Plan</i> <i>Integrated Waste Management Plan</i> <i>Land Use Management: Area Based Plan & LAA</i> <i>Water Service Development Plan</i> <i>Housing Sector Plan</i> <i>Electricity Master Plan</i> <i>Infrastructure Investment Plan (CIP)</i> <i>5 Year Financial Plan</i> <i>5 Year Capital Investment Programme</i> <i>Billing & Credit Control Plan</i> <i>Indigent Policy</i> <i>Spatial Development Framework</i> <i>Performance Management Plan</i> <i>Human Resource Strategy Plan</i> <i>Work skills Plan</i> <i>Audit Committee</i> <i>Integrated LED Plan</i> <i>Tourism Sector & Action Plan</i> <i>EPWP policy</i> <i>Community Policy (internal & external)</i> <i>Community Empowerment Strategy</i> <i>Integrated HIV and Aids Programme</i> <i>Work skills Plan</i> <i>Employment Equity Plan</i></p> <p>Implementation of plan</p>
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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	❖ Better communication through the following channels: <ul style="list-style-type: none"> - Develop & execute Communication Policy (internal & external communication) - Website - Municipal face book - Baviaans Newsletter - Establish Ward Committees - Community Based Planning - Notice boards - Feedback to office of the mayor
1.6	Community participation.	Community participation structures to help identify community needs	❖ Ward Committees to be established ❖ IDP Feedback sessions

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	Better educated communities	❖ Upgrading of library (building and books) ❖ Testing of schoolchildren ❖ Appoint EPWP labour intensive assistant in Libraries ❖ Increase library users ❖ Educational programmes in libraries
		Early childhood development	❖ Establish day care centre - Baviaanskloof
		Raise the level of skill competency of the community 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) ❖ Investigate possibility to assistant scholars with computer training classes

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 ❖ Lobby for additional training programmes
		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. (Dept of Social Development)

Development Priority 2: Enhance Community Services (Continued)

OBJECTIVE	STRATEGY	NATURE OF PROJECT	
Development of People			
2.3	<p>Development of people in Bavians area</p>	<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	<p>Improve community access to a comprehensive health care service</p>	<p>Investigate private public partnerships</p>	<ul style="list-style-type: none"> ❖ Monitor availability of an ambulance by engaging Province, CDM and private operators
		<p>District , provincial and municipal health services</p>	<ul style="list-style-type: none"> ❖ 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
		<p>Promote home-based care</p>	<ul style="list-style-type: none"> ❖ 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	Improve community access to a comprehensive health care service	Improve customer care / service
		Attract more health services to the area (dentist, x-rays, minor surgical procedures, etc)
		Better mortuary services HIV / Aids Council
		<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 ❖ 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. ❖ Monitor expansion of current mortuary facilities at Willowmore Hospital and Baviaanskloof ❖ 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 ❖ Awareness campaigns					

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

OBJECTIVE	STRATEGY	NATURE OF PROJECT	
Rural Development/Social Development			
3.1	Develop programmes for the Baviaans Municipal Area: Department of Rural Development and Land Reform	Ensure the implementation of sustainable projects CRDP Pilot Project in Rietbron - Anti-Poverty Project	
Local Economic Development			
3.2	SMME's are provided with mandated municipal support that facilitates their growth and success.	Empowerment of the SMME Increase amount of SMME's	❖ Execution of LED action plan: Provision of training programmes on: - Book-keeping - Financial management - Marketing of product and service - Training courses ex First Aid - English classes - Training to develop arts & crafts - Computer training - Training for contractors Yearly increase of SMME's participating in projects/programmes
		Promote the services and or products of the SMME. Facilitate SMME website access and utilization.	❖ Provide training on How to access and utilize website for marketing.
		Assist with marketing, exposure of the SMME's product / service. SEDA services in Willowmore and Steytlerville	❖ SMME product and or service and contact details on web site ❖ Linked to Tourism strategy, project above ❖ SEDA visits area
		The provision of municipal business sites, premises for business. Assist with marketing, exposure of the SMME's product / service.	❖ Establish business stalls, beehives, and suitable venues to sell SMME products e.g. craft shops ❖ Provide and source a suitable venue for mohair and wool products; brick making projects
		Legalise, legitimise Spaza shops	❖ Create a database of all Spaza shops, and business owners within the municipal area. ❖ Assist SMME with the registration of their businesses

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"> ❖ Formalise local hawkers to promote organised trade ❖ 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 Bavianaans	<ul style="list-style-type: none"> ❖ Promote local economic development ❖ Formulation of a local economic development plan. (LED PLAN outlining objectives, strategies and related projects & LED Action Plan ❖ Appoint EPWP assistant in LED/Youth Office ❖ Recycling projects ❖ Sewing projects
3.4	Address high unemployment rate	<ul style="list-style-type: none"> - Poverty Alleviation / Job creation ❖ EPWP labour incentive programs ❖ Sakha Isizwe ❖ Poverty alleviation projects <ul style="list-style-type: none"> - Social and Infrastructure Programmes - Effective oversight on all casual labour programmes
Tourism Development		
3.5	A pleasurable tourist experience	<ul style="list-style-type: none"> ❖ Promote local tourism ❖ Formulation of an integrated tourism development plan that accommodates the entire area of Bavianaans, e.g. not only focus on west of the Bavianaanskloof 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 ❖ Appoint EPWP assistant in tourism offices
	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 ❖ Craft Development programmes ❖ Establish craft shop in Bavianaans

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 (Dept of Agriculture)</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	<p>Address training needs of:</p> <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 Establish women forum (CDM)
	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 ❖ Additional water supply for Willowmore: Wanhoop ❖ Bore another Borehole in Saaimanshoek R1.3 Million ❖ Investigate an alternative to water purchasing in Fullarton & Steytlerville ❖ Supply water despite Eskom power failures ❖ Feasibility studies ❖ Spent MIG & RBIG allocations for water projects
		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) ❖ Develop Policy Framework for water & sanitation for farm workers ❖ Develop system to reduce water losses
		a) Operation and maintenance of water reticulation network b) Well-planned documents for development of all areas related to water c) Comply with legal requirements	<ul style="list-style-type: none"> ❖ Finalise Water Services Development Plan ❖ Allocate funding from own revenue for operation and maintenance costs ❖ Ensure that quality of water meets standards ❖ Develop storm water plan ❖ Develop policy framework for water & sanitation for farm workers ❖ Obtain permits / licenses for boreholes in WM & SV ❖ Conclude legal contracts with users tapping on the municipal lines
Roads			
4.2	Supply sustainable basic infrastructure to all inhabitants of Baviaans: 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 (Testing Centre) ❖ Implement programme at Testing Centre to issue learners licences and card licences
		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
Refuse removal & management of dumping sites		
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 sites in all areas or look for alternative site -do feasibility studies ❖ 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 ❖ Develop recycle programmes
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 in Steytlerville

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 (rural areas) ❖ Provide sanitation & water to farm workers (rural areas) ❖ Upgrade waste water treatment works. Meet green drop standards ❖ 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
		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 ❖ Build 87 infill houses in Steytlerville ❖ Sign off of 87 infill houses in SV ❖ Address shortages of houses in Willowmore: Down Housing Project (88 x houses) ❖ 72 houses Steytlerville ❖ 18 square metre houses – WM & SV
		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 housing project

DEVELOPMENT PRIORITY 4: Infrastructure Development (Continued)

OBJECTIVE	STRATEGY	NATURE OF PROJECT	
Electricity			
4.6	Supply sustainable basic infrastructure to all inhabitants of Baviaans: 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 ❖
		Eradicate or minimize electricity losses	<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 ❖ Manage electricity losses ❖ Reduce losses to prescribed targets
		Electricity supply to all inhabitants of Baviaans	<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 ❖ Investigate electricity to Vondeling ❖ Upgrade electricity supply to Willowmore and Baviaanskloof (Saaimanshoek)
		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, Steytlerville & Rietbron	<ul style="list-style-type: none"> ❖ Steytlerville, Rietbron & WM: 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 ❖ Improve quality of streets in all areas
Municipal Assets			
4.8	Supply sustainable basic infrastructure to all inhabitants of Baviaans: Municipal Assets	Encourage efficient usage of municipal halls, buildings (assets) by community	<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 butchery to Eye testing centre in SV ❖ Upgrade of sport fields in all areas ❖ Decentralisation of sport grounds ❖ Upgrade SV Clinic ❖ Upgrade SV Golf Course ❖ Swimming Pools for Wm & SV ❖ Feasibility studies for extension of cemeteries
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 attached as Annexure D)**

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: 2013/2014

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(a)	Review of existing organizational structure	R0	Funded	BM 13/14	MM/CSM/Ms Jamjam	Done
		1 (b)	Verification of functionality of structure	R0	Funded	BM/DLGTA	MM/CSM/Ms Jamjam	Review with support from DPLGTA
		2	(i)Accurate and correct billing system (ii) Improve control in Finance Department: CCRC Working Group	R0	Funded	BM	CFO	(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	(i) Monthly meetings & reports to council (ii) Monthly reports from Help Desk to council
3	Execution of council resolutions	R0	Funded	BM	MM/CSM	MM do follow-up on executions of minutes		
4	Compilation of GAMAP/GRAP compliant Asset Register	Unknown	Unfunded	PDHLGTA	MM/CFO	Official appointed to attend to asses management		
4(a)	Unbundling of bulk assets	R2,5m	Unfunded	BM	CFO			
4(b)	Develop business plan to address conversion to GRAP – BM Recovery Task Team	R835000	Unfunded	BM	CFO	Business Plan completed. Need funding for training		
4(c)	Awareness to Councillors on the GRAP process	R0	Unfunded	BM	CFO	Done Councillors are aware of the GRAP process & the lack of funding to implement		
5	Valuation of property including agricultural land: WM, SV, RB	R500 000	Funded 13/14	BM	CFO	Valuation of property		
6	Formulate a register & contracts for municipal land and building users	R 0	Own Revenue	BM	MM/CSM	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	R0	Unfunded	BM	CSM/CS	Implement bylaws. Organise awareness programs		

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	R55 000	13/14	BM	CS	Done quarterly
8	Policies of Council. Identify gaps/ amend/Add	R 0	Own Revenue 13/14	BM	All Managers	Yearly review of policies
8(a)	Branding & Advertising of BM	R0	12/13	BM	CS	Completed 12/13
8(b)	Upgrade IT system of BM	R0	Funded	BM	CFO	Ongoing
9	Implement Performance Management System (i) Institution (SDBIP) (ii) Sec 57 Mng (iii) Lower Level Staff (iv) Suppliers	R0	Funded – 12/13	CDM / BM	CS/MM	Implementation done Quarterly evaluations done. CDM assisted with automated system
9(a)	Annual report according to legislation for Baviaans Municipality. Aim: - Un-qualified audit opinion - Mayoral Oversight report	R0	Funded	BM	CSM	- Annual reports done according to requirements -Bi-monthly oversight reports to council
10	Re-organize office space with customer orientation in mind & more effective administration	R0	Funded	BM	MM	Ongoing
10(a)	Investigate improvement of archive & Filing system of Baviaans Municipality	R0	Funded	BM	CSM	Ongoing improvement.
11	Inter-Governmental & Relations Structure - IGR	R0	Unfunded	BM	MM	MM responsible
12	Skills Development for Staff (WSP)	R74000	Funded	BM / DPLGTA	CSM	Review with assistance from DPLGTA - New
12(a)	Employment Equity Plan	R0	Funded	BM / DPLGTA	CSM	Review with assistance from DPLGTA - New
12(b)	Spatial Development Framework	R0	Unfunded	BM/CDM	TSM	Review outstanding – CDM to assist
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. Request sent to DSRAC for assistance. No feedback received.

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	R55 000 R50 000	Funded	BM	CS/MM	i) Done. Policy adopted by Council ii) Established (new) iii) Continue quarterly CBP
12(f)	Billing & Credit Control Plan	R0	Funded	BM	CFO	Adopted by council – implemented / yearly review
12 (g)	Indigent Policy	R0	Funded	BM	CFO	Adopted by council – implemented / yearly review
12(h)	Human Resource Strategy Plan	R0	Unfunded	DPLGTA		In process – Draft not adopted – Ms Jamjam
12(i)	Establishment of a Help Desk for complaints – WM, SV & RB	R0	Unfunded	BM	CSM	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	CSM	Done
12 (l)	(a) Transferral of houses still in the name of Baviaans Municipality to owners	R0	Unfunded	BM	CFO/CSM	Approved by council.
	(b) Transfer of houses of poverty stricken (pauper) people to the legal owners	R0	Unfunded	BM	CFO/CSM	
12 (m)	Inclusion of DMA Areas	R3,6 m	Unfunded	Nat. Treasury	MM	R2m received from DPLGTA
12(n)	Monitor funding transferred for incorporation of DMA area	R2m	Funded	DPLGTA	MM (Ms Jamjam)	New
12(o)	Management of land care projects	R0	Unfunded	Dept Agri	TSM	Dependent on funds from Dept Agr
12(p)	i) OCA presence in BM	-	Funded	Nat. Treasury	MM	Monitor assistance received from OCA New
	ii) Official allocated to NT in BM	-	Funded	Nat. Treasury	MM	Assist with reporting
12 (q)	Establishment of MPAC	-	Unfunded	DPLGTA	MM	Support & monitor functionality (Ms Jamjam) New

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	Give attention to continuous request, including Xhosa books for Steytlerville library
14(a)	Training of Library Staff and Investigate development of Library as a fully fledged service centre – WM & SV & BK	R220 000	Funded 12/13	DSRAC / BM	CS	Monthly reports to council.
14(b)	Investigate possibility to establish a library in Saaimanshoek	R0	Funded	BM/CDM	CS	Done
14(c)	Development a day care centre at Coleske Farm (BK)	R0	Unfunded	BM	CS	Done
14 (d)	Day-care centre Saaimanshoek	R0	Unfunded		CS	New
14 (e)	Day-care centre Joachimskraal	R0	Unfunded		CS	New
15	Develop BYAC to a training & development centre for the youth – WM, SV, RB & BK	R25000	Funded 13/14	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)	R0	Funded	PPC Cement & DME/ BM	CS	Done
15(b)	Establish Youth Forum for Baviaans	R0	Unfunded	CDM	CS	Await CDM's presentation to council – no recognized structure
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	R0	Unfunded 13/14	BM	TSM/CS	Completed 12/13
18	Establish Thusong Centre	R850 000	Unfunded	DPLGTA	DPLGTA	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	R0	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	Source of Finance	Responsible	Comments
General						
19	Initiate and support existing Sport Codes	-	Funded	DSRAC	CS	See projects for DSRAC
19(a)	Establish sport forum in Willowmore , Steytlerville, Rietbron & Baviaanskloof	R0	Unfunded	BM	Sport Forums	Individual forums established
19(b)	Initiate and support existing Arts & Culture Groups	R0	Funded	DSRAC	CS	See projects for DSRAC
19(c)	Museums:	R0	Unfunded	BM/DSRAC	CS	Letter to Mr Minnie for assistance. Currently private manage museum in Steytlerville.
	(i) Expand Tourism Bld in WM to accommodate museum and (ii) Investigate situation to buy Hannah Hayward Building in Steytlerville	R0	Unfunded	Unfunded	CS	No funding to purchase Hannah Hayward Hall.
20	Women focused empowerment projects	R0	Funded	BM	CS	Women form part of projects in BM – See LED chapter
20(a)	Poverty alleviation Programmes Mobilise and empower communities to access ex Sakha Isizwe & EPWP	R1 045 000	Funded	Department	BM/Dept	Implement new programme for 13/14
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			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 – no nurse appointed
22	Ensure availability of ambulance & patient transport for Baviaanskloof through intersectoral planning	R0	Funded	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	R0	BM/ Dept of Health	CS	(i) Completed (ii) Shortage of electricity in SHK creates a problem.	Project completed 08/09
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.
24	Ensure effective Aids Council, HIV/Aids Plan with effective BAC Secretariat function		Unfunded	BM	Dept of Health	Quarterly BAC meetings. Await funding from CDM
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	R0	NA	Unfunded 13/14	CS/TSM	No budget

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	Source of Finance	Responsible	
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
27	Facilitate and strengthen community policing forums & sector policing	R0	NA	Dept. Safety & Security	CS / Dept. Safety & Security	Regular meetings – Clrs attending 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
28(a)	Facilitate security consciousness road show & workshops with community of Baviaans Mun	R55 000	Funded	Dept Safety & Security	CS / Dept. Safety & Security	Funded by Safety & Liaison – see project list
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	Social Development	Age in Action /CS	Social Development programme
29(c)	Investigate Parental program for responsibility in households	R0	Funded (Old Mutual)	BM	CS	On the Money training taking place since 2011. More programmes will be presented during 13/14
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
29(f)	Develop a cultural village (Koi San) in Steytlerville	R0	Unfunded	BM	CS	New

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 / CS	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 given by SCM official
Local Economic Development						
35	Establishment of a LED project in S'ville	R250 000	Funded 13/14	BM	CS/MM	2 x Buildings purchased – identify new project. Outstanding
35(a)	Local Economic development Plan & Action plan	R50000	Funded 13/14	BM	CS	Monthly reports to council
35 (b)	Establishment (i) of LED unit (ii) Forum	R0	Funded	DPLG	CS	Done - Monthly reports to council
35 (c)	Tailor Made	R150 000				Training completed in 12/13. Ongoing assistance from LED official
35 (d)	Willowmore Nursery project					
35 (e)	Sewefontein Hiking project					
35(f)	Investigate support to jewellery making project in S'ville	R0	Unfunded	Dept Social Development	Private Initiative	No funding received from Social Development
35(g)	Investigate recycling projects for Willowmore & Steytlerville	R500 000	Busy with funding	BM / DEDEAT	CS	Municipal/Private initiative – applied for funding – project for Willowmore Investigate situation in Steytlerville
35 (h)	Include CBED Programmes in IDP (i) Training (ii) Identify new markets (iii) Buy local project	R0	Unfunded	Khanya	CS	Completed (Khanya project)
35 (i)	Furniture making project, BK	Unfunded	Unfunded	DEDEAT	CS	Private initiative

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	R100 000	Partially Funded 13/14	CDM	CS	Applied for funding – managed by CDM
35 (l)	EPWP Brickmaking project – Rietbron - CDM	CDM budget	Funded	CDM	CS	Managed by CDM
35 (m)	Emthungweni Sewing project in WM		Unfunded	DEDEAT	CS	Application sent to DEDEAT April 2013c- await outcome
35 (n)	Siyazama Women Cooperative in RB		Funded	Social Development	CS	Needlework
Address high employment rate						
35(n)	Poverty alleviation programs: (EPWP) - 2 x library projects - 2 x tourism projects - 2 x LED	R 1 045 000	Funded 13/14	Dept of Works EPWP	CS	Projects related to Community Services Department
Tourism Development						
36	Formulation of an integrated tourism development plan and execution of Action plan. - Awareness programmes in all areas of the Baviaans.	R200 000 13/14	Funded	BM/ Tourism Office	CS	Tourism plans adopted and a working document taken to Council quarterly. 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 Hiking trail	R0	Funded	BM/CDM	CS	Project completed
39(a)	Erection of Tourism indication signs in all area	Part of tourism budget (R10000)	Funded	BM	CS	WM & SV done – Busy with Rietbron project
39(b)	Heroes Garden – Steytlerville		Funded	BM	CS	Update history on website

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 R0	Funded	Cacadu Dept DSRAC	CS	See DSRAC budget
41(a)	Investigate Erection of structures at entrances of towns as well as succulent gardens at entrances and open spaces	R10 000	Funded	BM	CS	Rietbron 13/14 & Vuyolwethu in Steytlerville
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	By Tourism and BAYC on a regular basis
43	Create a municipal database for tourism operators in Baviaans Municipality	R0	NA	BM	CS	Database exists
44	Avail tourism marketing facilities (office & website) for registered PDI's	R0	NA	BM	CS	Facility at Tourism offices available for PDI's
44 (a)	i) Establishment of Craft shops for the Baviaans ii) Register craft co-opts	R0	Partly funded	BM/DEDEAT	CS	i) Phase 1 completed ii) April 2013
44 (b)	Develop Mistkraal Picnic Area Baviaanskloof	R20 000	Funded	CDM	CS	Completed
44(c)	Investigate potential tourism route in Saaimanshoek – BK	Unfunded	Unfunded	BM	CS	Funds needed
44 (e)	Rietbron Craft Project	Own funding	Own funding	BM	CS	Project: Social Development
44 (f)	Vondeling Craft Project	R0	Own funding	BM	CS	Continuous assistance & training

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 	R75 000 CS Budget	Funded	BM DEDEAT	CS	Continuous training will take place in 13/14 <ul style="list-style-type: none"> - First Aid – RB & Vondeling - On the Money – RB & Vondeling - SARS – RB - Farm workers – RB & Vondeling - Elsenburg: all areas Establishment of craft cooperatives
Agriculture						
45	Investigate creation of Vermin Control (Wild animals)	R0	Unfunded	BM	CS	Courses took place: WM & SV
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	Pilot project	Working for water	No funding received for SV
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	R2 000	Funded	BM 13/14	CS	February 2014
47(a)	Trees for Food Programme Planting of trees in WM, SV & RB	R0	Funded	Dept Forestry	CS	Done – WM & SV Apply for RB & Vondeling & Miller
48	Rezoning the land for nursery project in Willowmore and providing of municipal services	R0	Unfunded	BM	TSM/Dept	Rezoning still outstanding. Await application from department – no funding
Rural Development						
48 (a)	Anti-poverty programme – Rietbron	Unknown	Funded	Department	Dept Rural Dev Social Development	New project
48 (b)	Digital doorways project: Rietbron	Own funding	Funded	Department	Dept Rural Dev	Project established
48 (c)	Develop an LED/SMME training centre in Steytlerville	ACME / DME	Funded	ACME / DME	CS	New

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		
Water						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
49	Water Services Development Plan (WSDP)	R250 000	Funded	DWA	TSM	Done
49(a)	Integrated Waste Management Plan	R200 000	Funded	CDM		Done
49(b)	Infrastructure Invest Plan	R200 000	Funded	CDM	TSM	Done
49(c)	Water Conservation & Demand Mng	R100 000	Funded	DWA	TSM	Done
49(d)	Disaster Management Plan		Funded	CDM	TSM	Done
49(e)	Integrated Transport Plan		Unfunded	BM	TSM/CDM	Not done – part of CDM ITP
49(f)	Housing Sector Plan	R0	Funded	DPLG	TSM	Done
49(g)	Electricity Plan	R400 000	Funded	CDM	TSM/CDM	Done
49(h)	Integrated Environmental Health Plan	-	Unfunded	-	TSM	Not done
49(i)	Storm Water Master Plan	R200 000	Funded	CDM	TSM	Quotations requested / additional funding required
50	Investigate the installation of area water flow meters for both S/Ville & W'more	R70 000	Funded Own Revenue	BM/CDM	TSM	Done
50(a)	Water conservation – demand mng Plan	R1.1 mil 08/09	Funded		TSM	Done
50(b)	Water sustainability: Rietbron, Vondeling, Miller	R 1, 5 m	Funded	BM /MIG	TSM	New project
50 (c)	Rain water harvesting: WM & SV		Unfunded			
51	Water conservation: all areas	R0	Funded	DWA	TSM	
57	Investigate the acquisition of additional generator – B2, SV	R350 000	Funded	BM	TSM	Done

Development Priority				Objective		
Provision of Basic Infrastructure				<ol style="list-style-type: none"> 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 		
Steytlerville Water						
IDP No No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
52	Augmentation of Surface Water from Erasmuskloof	R70 m	Funded	DWA / DTI	TSM	Project implemented over 3 years - New
52(a)	New water purification works for Steytlerville	R1,5m	Funded	DWA	TSM	EIA to be done
53	Building of a 1\ML Reservoir & Booster Pump	R2.9 m	Funded	MIG	TSM	Done
54	Investigate upgrading of Internal Water Reticulation of S'ville (Old Dorps area)	R1, 6m	Funded	BM / MIG	TSM	Done
55	Maintenance program for Telemetry Systems - S'ville & W'more	R70000	Funded	BM	TSM/CFO	Done
Willowmore Water						
56	Drill 3 x 300m boreholes – Wanhoop	R2, 5m	Funded	MIG	TSM	Done
57	Upgrading of water network at Phase II – Extension of Wanhoop water	R7, 8 m 12/13	Funded	MIG	TSM	Phase I completed
58	Investigate the utilisation of backwash water and upgrading of waterworks – Wanhoop	R4 998 650	Funded	MIG	TSM	
59	Investigate the provision of permanent water supply to Hillview Sport field	R2.6 m	Funded	MIG	TSM	Done
60	Acquisition of additional generator and electric pump Wanhoop	R 3 280 840	Funded	MIG	TSM	
60(a)	Willowmore Bulk Water Supply: Wanhoop	R4998650 (13/14)	Funded	MIG	TSM	Expansion of Wanhoop treatment works & Watter supply. Replace pumps & generator - New
60(b)	Feasibility study for Wanhoop BWS	R250 000 (13/14)	Funded	MIG	TSM	New – Investigate additional water resources - New

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
60(a)	Upgrading of pipeline of borehole - Wanhoop	R4.4m	Funded	DPLG	TSM	Done
61	Investigate water supply for new housing development - Willowmore	R0	Unfunded	Private	TSM	Investigation done.
61(a)	Security fencing for reservoir in WM	R80 000	Funded	BM	TSM	Done
Saaimanshoek Water						
62	Upgrading of water provision new borehole And internal reticulation – Saaimanshoek	R1.3 m	Funded	CDM Drought Relief	TSM	Done
Fullarton Water						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comment
63	Investigate water supply in Fullarton	R0	Funded	BM	TSM	Not municipal property - Meeting with farmers
Refuse Removal						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comment
64	Investigate pilot project for the outsourcing of refuse removal in Baviaans Municipality	R500 000	Funded 13/14	DEDEAT	CS/TSM	Busy implementing recycling project in Willowmore
64(a)	Investigate dumping sites and refuse removal at Fullarton , BK, RB & Miller	R0	Funded	BM	TSM	Investigation to be done

Development Priority				Objective		
Provision of Basic Infrastructure				<ol style="list-style-type: none"> 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 		
Refuse Removal						
IDP Priority	Project Description	Costing	Status	Source of Finance	Responsible	Comments
64(b)	Legalise dumping sites in WM & SV & RB	R 150 000 R4 m	Funded	MIG	TSM	EIA done. Implementation outstanding
64 (c)	Feasibility study for legalising Baviaans Landfill sites	R150 000	Funded	MIG	TSM	New - Legalise and register landfill sites
65	(i) Investigate better staff management of dumping sites in all areas	R0	Funded	BM	TSM	(i) Done
	(ii) Installation additional refuse sites in all areas	R7 000	Funded	BM	TSM	(ii) Done
Housing						
66	373 Housing project – Willowmore	R8 206 000	Funded	DHLGTA	TSM	Done
66 (a)	Investigate rectification of the 373 project	R3,5m	Unfunded	DHS	TSM	Application sent to Dept of Human Settlements for rectification
67	503 Housing project – Steytleville	R12m	Funded	DHLGTA	TSM	Done
67 (a)	Repair roofs of 503 housing project	R200 000	Unfunded	BM	TSM	363 houses completed
68	Transfer of housing board houses to beneficiaries. 7500 benefit scheme	R0	Funded	DHLGTA	TSM	
69	Upgrading of old stone houses (87) in Steytleville	R6,2m	Funded		TSM	Done
69(a)	Investigate new erven for further development in S'ville – 18m ²		Unfunded	DHS		Await approval of funds from DHS
70	Water proofing of 460 units - Willowmore	R0	Funded	DHS	TSM	Done
71	Investigate unoccupied houses for possible re-allocation	R0	Funded	DHLGTA	TSM / CFO	Process done under administration of houses

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

Housing

IDP No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
71 (a)	Investigate the misuse of RDP houses	R0			TSM	Apply council policy
72	(i) New housing scheme 88 houses for Down – W'more (ii) External services for Down Project (iii) Built houses – Down	R 6, 240 m R1, 5 m R6540750 (13/14)	Funded Funded	DHS / MIG	TSM	Completed 12/13 FY Completed New
72(a)	72 Houses for Steytlerville	R 160 000	Unfunded	DHS / MIG	TSM	Application submitted to DHS for pre-planning (incl. Surveying, township establishment)
73	Investigate housing settlements Baviaanskloof (Coleske Plaas)	R0	Unfunded	BM	TSM	Project stopped- lack of interest from departments
74	Investigate transfer of Spoornet Houses: all areas	R0		BM / CDM	TSM	CDM busy with project for all LMs
75	Private sector initiated housing development in Willowmore - 130 units	Private Funding R3.8 m	Funded	Private	TSM	Done
75(a)	Investigate Private Sector Golf Course in Steytlerville	R0	Unfunded	Private	TSM	Private initiative
75(b)	Investigate new economic housing development in S'ville	R0	Unfunded	BM	TSM	Project stopped – no water in Steytlerville
75(c)	Prepare aprons SV infill housing	R0	Funded	DOHS	TSM	New
76(d)	18 square metre houses	R0	Unfunded	DOHS		New

Electricity

76	Electrification of the 373 housing project and streetlights of area	R1 425 950	Funded	DME	TSM	Done
77	Electrification of 120 housing units in Steytlerville	See 79 above	Funded	DME	TSM	Done
78	Investigate electrification rest of 503 housing in S'ville	R0	Done on risk by CNR	DME	TSM	Done
78(a)	Investigate area lighting 503 (A & B)	R1.6 m	Funded	MIG	TSM	MIG project - Done
78 (b)	Refurbishment of SV LV network	R1,616m	Funded	DME	TSM	Part 1 completed
78 (c)	Upgrading of bulk supply WM & SH	WM: R1, 5 m SH: R130000	Unfunded	Eskom	TSM	New project
78 (d)	Renewable energy: Vondeling	R 400 000	Funded		TSM	New project

Development Priority	Objective
Provision of Basic Infrastructure	<ol style="list-style-type: none"> 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

Electricity (continue)

IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
79	Upgrading internal electrical system (Old Dorp – W'more) - Phase A	R2 140 000	Funded	DME	TSM	Done
79(a)	Investigate upgrading of sub-station – Phase B - W'more	R1.9 m	DME	DME	TSM	Done
80	Investigate exhibition of diesel engines in Willowmore	R0	-	-	CS / Tourism	Done
80(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	
81	Replacement of old pre-paid electricity vending machine in Steytlerville	R0	Funded	BM	TSM	Done
82	Provision of another prepaid electricity vendor point in W'more	R25 000	Funded	BM	CFO	Done
82(a)	Saaimanshoek – Prepaid facility	R25 000	Funded	BM	CFO	Await telephone lines
82(b)	Additional Prepaid facility: WM & SV	R25 000	Funded	BM	CFO	Done
83	Investigate electrification of Fullarton Primary School	R80 000	Done on risk	DME	TSM	Investigation completed – school electrified
84	Investigate electrification of all farm schools – identify schools	R0	Unfunded	DME	TSM	Application submitted to DME
85	Investigate electricity supply to 30 households in Fullarton	R0	unfunded	Eskom	TSM	Eskom not prepared to supply electricity
86	Investigate electricity supply to new housing development in W'more Retirement village	R0	Unfunded	DME	TSM	Private initiative
86(a)	Replacement of rota meters to pre-paid meters	R80 000	Funded	BM	TSM	Ongoing process – 800 meters remaining

Development Priority	Objective
Provision of Basic Infrastructure	<ol style="list-style-type: none"> 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

Street and Storm Water Drainage

IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
87	(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	R3.4 m (WM) R2.3 m (SV)	Funded	DPLG	TSM	Phase I completed
	Reseal of Johanna & Ferreira Streets in Willowmore	R3.4 m (WM) R2.3 m (SV)	Funded	DPLG	TSM	Completed
	(b) Phase II: Upgrading of gravel streets: Willowmore & Steytlerville	R450 000	Unfunded	DPLG	TSM	Completed
	(c) Phase III: Upgrade of Streets & Storm water (11/12)	R 15m	Funded	MIG	TSM	New
87(a)	Phase I: Paving of streets and sidewalks	R0	NA	NA	TSM	Phase II completed
87(b)	Paving of sidewalks – Knysna street In Willowmore	R350 000	Funded	BM/EPWP	TSM	Done
87(c)	Investigate storm water drainage in Steytlerville <ul style="list-style-type: none"> - North & west if 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 87
87(d)	Investigate storm water drainage in WM <ul style="list-style-type: none"> - 373 - Hillview - Vaalblok (LoveMore) 	R4,5m	Unfunded	DPLG	TSM	Forms part of project 87
87(e)	Upgrading S & S: WM & SV	R2.1m each	Funded 13/14	MIG	TSM	New

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	
Street and Storm Water Drainage						
IDP No	Project Description	Costing	Status	Source of Finance	Responsible	Comment
88 (e)	Investigate storm water drainage for S'ville, Hillview & Vaalblok	R0	Unfunded		TSM	Done
88(f)	Investigate building of gabions in river beds	R0	Unfunded	EPWP	TSM	
88(g)	Street names and numbers for Saaimanshoek – BK	R0	Unfunded	BM	TSM	
88 (h)	Street names, numbers & road signs - RB	R20000	Unfunded	BM	TSM	
88(i)	Upgrading of street in Rietbron	R980 350	Funded 13/14	MIG	TSM	New
Roads and Public Works & Transport						
89	Investigate upgrading of Victoria Street in Steytlerville	R1.8 m	Funded	DRPW	TSM	Done
90	Investigate upgrading of R332(TR397) access road to world heritage site	R15 m / 3 yrs	Funded	DRPW	TSM	Contractor appointed – busy with work
90(a)	Investigate the upgrade of access road to Saaimanshoek	08/09	Funded	DRPW	TSM	Completed
90(b)	Bus shelter at Fullarton turnoff	08/09	Funded	BM	TSM	Completed
91	Establishment of a Baviaans Transport Forum (Privatising rural roads and town roads)	R40 000	Funded	BM	TSM/CS	Done – Quarterly meetings
91(a)	Investigate the re-opening of the vehicle test centre	R350 000	Funded	BM	MM/TSM	Test centre opening on 1/3/11.
91(b)	Investigate the re-opening of the test centre for learners & drivers licences	R750 000	Funded	BM	TSM	Final inspection to be done
91(c)	Investigate and register the existing transport facilities	R0	Funded	BM	TSM	
91(d)	Investigate the implementation of the Area Wide Out roll maintenance program for Baviaans	R12 m 10/11	Funded	BM	CS / Tourism	Done
92	Reseal tar road around Taxi Rank and Willowmore Town Hall	R670 000	Funded	MIG	TSM	Done

Development Priority				Objective		
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Roads and Public Works & Transport						
IDP No	Project Description	Costing	Status	Source of Finance	Responsible	
93	Investigate street bumps and road signs: Safety of streets: WM & SV: (crossings, signs, speed bumps) More speed bumps	R40 000 R80 000 11/12	Funded Funded Unfunded 11/12	BM BM	TSM BM	Done Done.
94(a)	Investigate upgrading of road shoulders - Knysna Street, W'more	R1.2m	Unfunded	DRPW	TSM	Investigation done
94(b)	Road information signs Baviaans area	R500 000	Funded	DRPW	TSM/CS	Installation during March 2011.
94(c)	EPWP project (i) Infrastructure projects (ii) Community Services (iii) EPWP Food Waste Programme	R1045000	Funded 13/14	EPWP	TSM/Dept	New- implement programme
94 (d)	Feasibility study for extension of cemetery: SV & WM	R 200 000	Funded	MIG	TSM	New
Municipal Buildings						
95	Investigate upgrade Willowmore Town hall	R2 m	Unfunded	BM	TSM	Done
95 (a)	Curtains for WM & SV town halls	R80 000	Unfunded	BM	TSM	Re-advertise for service providers
95(b)	Investigate community hall – Love More - WM					Unfunded
95(c)	Upgrading of municipal building -WM	R250 000	Funded	BM	TSM	Done
95(d)	Investigate renovation of old bakery in SV to a Eye Testing Centre	R120 000	Unfunded	BM	TSM	Unfunded
96	Investigate upgrading of SV Town hall	R2 m	Funded	BM	TSM	Done
96(a)	Investigate upgrading of Municipal Offices in Steytlerville	08/09	Funded	BM	TSM	Done
96(b)	Upgrading of S'ville & Vuyol town halls	R220 000	Funded	MIG / BM	TSM	Done
97	Upgrading of sport grounds	R150 000	Funded 13/14	MIG	TSM	New

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		
Municipal Buildings						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	
97(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
97(b)	Upgrading of rugby fields – Willowmore	R2.5m	Funded	DPLG	TSM	Completed
97(c)	Upgrade at sport ground - WM (i) Cricket pitch (ii) Additional toilets	R500 000	Funded	MIG	BM	Done
		R130 000	Funded	SWDRU		
97(d)	Investigate decentralisation of sports grounds WM & SV to make use of existing departmental facilities					Require water irrigation
97(e)	Investigate upgrading of sport facilities: Vondeling	R10000	Unfunded	BM	TSM	Require goal posts
97(f)	Upgrade sport facilities: Rietbron	R207 000	Unfunded	BM / CDM		Labour intensive project – EPWP R200 000 from CDM for irrigation, etc.
97(g)	Removal of alien plants on commonages	R0	Unfunded	EPWP	TSM	
Sanitation						
98	Bucket eradication S'ville and W'more units: 450 – S'ville 10 – W'more	R6.7 m	Funded	MIG	TSM	Done
98 (a)	Eradication of remaining 82 buckets in SV (47 on owners' risk – 35 indigent)	R1.1 m	Funded	MIG	TSM	MIG applications
99	Extension of sewerage ponds in S'ville	R6.7 m	Funded	DHLGTA	TSM	Done
99 (a)	Waste Water Treatment Works - Rietbron	R 4 m	Unfunded			New project
100	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
100(a)	Investigate possibility of toilets at churches in S'ville	R0	NA	BM	TSM	Investigation done. Report tabled to council
100(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	
100(c)	Investigate project for Steytlerville solid waste disposal site	R200 000	Unfunded	MIG / BM	TSM	EIA outstanding. Aurecon appointed.
100 (d)	Investigate VIP toilets for farm workers	R0	Unfunded	DWAF	TSM	New project
TV						
101	Develop Maintenance Program for Baviaans TV Satellite stations	R 5 000	Funded	BM	TSM	Done
101(a)	Investigate TV broadcasting in BK with background of new M-net towers	unknown	Unknown	BM	TSM	Await decision from service provider
101 (b)	Wireless internet connections					New project
Mining						
102	Legalising Mining Sites In BM	R10 000	Funded	BM	TSM	In progress
Fire Function						
103	Establish a Fire Function Service for the Baviaans	R50 000	Funded	BM	TSM	Done
103 (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 - 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) - 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 (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

2.7 PROJECTS: SECTOR DEPARTMENTS

Sector Departments				Projects received from departments		
Dept of Agriculture Projects						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
1(a)	Isondlo Vegetable, Willowmore	R40 000	Funded	Dept Agric	Dept Agric	Inputs – Seeds, fertiliser, chemicals, etc.
1(c)	Zanathemba, Steytlerville	R40 000	Funded	Dept Agric	Dept Agric	Inputs – Seeds, fertiliser, chemicals, etc.
1(d)	Phambili Vegetables, Steytlerville	R40 000	Funded	Dept Agric	Dept Agric	Inputs – Seeds, fertiliser, chemicals, etc.
1(e)	Baviaans vegetables	R40 000	Funded	Dept Agric	Dept Agric	Inputs – Seeds, fertiliser, chemicals, etc.
1(f)	Sewefontein Women’s Project	R40 000	Funded	Dept Agric	Dept Agric	Inputs – Seeds, fertiliser, chemicals, etc.
1(g)	Willowmore Pig & Poultry	R40 000	Funded	Dept Agric	Dept Agric	Inputs – Piglets, feed, remedies, dipping Material, etc.
1 (h)	Tarentaal Pig Farming	R20 000	Funded	Dept Agric	Dept Agric	Inputs – Piglets, feed, remedies, dipping Material, etc.
1 (i)	Steytlerville Poultry, Steytlerville	R40 000	Funded	Dept Agric	Dept Agric	Inputs – Broiler chicks, feed, remedies, etc.
1 (j)	Saaimanshoek, Vegetables	R40000	Funded	Dept Agric	Dept Agric	Inputs – Seeds, fertiliser, chemicals, etc.
1 (k)	Willowmore Tunnels	R40 000	Funded	Dept Agric	Dept Agric	Inputs – Seeds, fertiliser, chemicals, etc.
1 (l)	Desha Organic Poultry & Vegetable Family project	R20 000	Funded	Dept Agric	Dept Agric	Inputs & material
1 (m)	Wards Steytler Projects	R20 000	Funded	Dept Agric	Dept Agric	Inputs & material
1 (n)	Claasen Livestock Project	R20 000	Funded	Dept Agric	Dept Agric	Inputs & material
ESKOM						
3	Willowmore / Steytlerville	R 56 000	Funded	Eskom	Eskom	Seven connections
3(a)	Vondeling & Sewefontein	R 2,550,000	Funded 14/15	Eskom	Eskom	Fifty one connections
Dept Safety & Liaison						
4	Awareness Campaign - BK	R 70 000	Funded 13/14	DSL	DSL	Public Education Awareness Campaign
4(a)	Accountability meetings - RB	R10 000	Funded 13/14	DSL	DSL	SAPS & other interdepartmental stakeholders
4 (b)	Capacitating of CPF - WM	R100 000	Funded 13/14	DSL	DSL	Capacitate CPF
Dept of Roads						
5	Gravel road maintenance	R9 949 000	Funded 13/14	DRPW/CDC	DRPW	Gravel road maintenance
5(a)	Surfaced road maintenance	R 8 120 000	Funded 13/14	DRPW	DRPW	Maintenance: Baviaans/Ikwezi/SRV
Dept Human Settlements						
6	72 Houses Steytlerville	R930 000	Funded	DHS	DHS	Informal settlement upgrading
6(a)	78 Houses, Willowmore	R 1 m	Funded 13/14	DHS	DHS	Running project

Sector Departments				Projects received from departments		
Dept Sport Recreation Arts and Culture						
IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
7	School sport: Equipment & kit	R400 000 (CDM area)	Funded: 13/14	DSRAC	DSRAC	Allocation for whole CDM area
7(a)	School tournaments, leagues, support	R600 000	Funded	DSRAC	DSRAC	Allocation for whole CDM area
7(b)	Club development (whole CDM area)	R 1 m	Funded	DSRAC	DSRAC	Leagues, tournaments & support
7(c)	Siyadlala: equipment, kit, festivals & support	R 300 000	Funded	DSRAC	DSRAC	Allocation for whole CDM area
7(d)	Mayoral cup, Sport against crime; Women in Action, Children's day, Indigenous Games	R600 000	Funded	DSRAC	DSRAC	Allocation for whole CDM area
7(e)	Capacity building	R 50 000	Funded	DSRAC	DSRAC	Allocation for whole CDM area
7(f)	Museums & Heritage (Makana)	R40 000	Funded	DSRAC	DSRAC	No allocation for Baviaans
7(g)	Visual Art & Craft exhibition	R30 000	Funded	DSRAC	DSRAC	Allocation for all 9 local municipalities
7(h)	Librarian for Steytlerville	R149 742	Funded	DSRAC	DSRAC	
Dept Public Works						
8	Baviaanskloof Road project	R 15 m	Funded	DPW	DPW	Repair & maintenance of sections of Baviaanskloof road
Dept Social Development Projects						
9a	Steytlerville Heroes' Garden	R 796 000	Funded 13/14	Dept Soc Dev	Dept Soc Dev	Vegetable garden
9b	Rietbron handcrafts	R533 600	Funded 13/14	Dept Soc Dev	Dept Soc Dev	Crafts
9c	Computer training, Rietbron	R34 000	Funded	Dept Soc Dev	Dept Soc Dev	Employment opportunities – ex-offenders
9d	Photograph project, Willowmore	R 21 000	Funded	Dept Soc Dev	Dept Soc Dev	Skills development
9e	Crime prevention program, WM		Funded	Dept Soc Dev	Dept Soc Dev	
9f	Victim Empowerment program, WM, RB	R85 000	Funded	Dept Soc Dev	Dept Soc Dev	Support & Counselling
9g	Family preservation	R100 000	Funded	Dept Soc Dev	Dept Soc Dev	
9h	HCBC, Willowmore	R269 298	Funded	Dept Soc Dev	Dept Soc Dev	Care to HIV / Aids patients
9i	Substance abuse prg., WM	R	Funded	Dept Soc Dev	Dept Soc Dev	Support & Counselling
9j	Silverstream centre for the aged, WM	subsidy	Funded	Dept Soc Dev	Dept Soc Dev	Need house for old age people
9k	Saaimanshoek senior burger club	subsidy	Funded	Dept Soc Dev	Dept Soc Dev	Support to the aged

**Projects/Budget: CACADU DISTRICTS MUNICIPALITY –
2013/14**

Projects received from CDM

Dept Sport Recreation Arts and Culture

IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
10a	PMS Support to LM's	R300 000	Funded	CDM		
10b	Policies	R75 000				
10c	MSIG – Good Governance PH3	R200 000				
10d	NT minimum competencies	R490000				
10e	Electronic records management system	R400 000				
10f	Commemoration day celebration	R200 000				
10g	Disability empowerment	R200 000				
10h	Women empowerment	R300 000				
10i	Youth development	R250 000				
10j	Libraries	R800 000				
10k	Implementation HIV/Aids Plan	R300 000				
10l	Construction of sidewalks and walk2ay	R600 000				
10m	Technical town planning assistance	R500 000				
10n	Eradication of buckets – LM's	R2 500 000				
10o	Rietbron EPWP Roads & Stormwater	R 4000 000				
10p	Rietbron EPWP Roads & Stormwater	R1 000000				
10q	Feasibility studies for solid waste sites	R250 000				
10r	Housing transfer and beneficiary	R400 000				
10s	INFR DMA: Alienation	R200 000				
10t	Contribution to municipalities – fire services	R3 000 000				
10u	Restoration of fire hydrant district	R3 000 000				
10v	Somerset East Roads & Stormwater	R150 000				
10w	Intercity bus terminal	R1 128 418				
10x	Intercity bus terminal	R1 720 788				
10y	Rams Project	R1 902 000				
10z	VIP Latrines in DMA	R250 000				
10aa	Jansenville water treatment works	R400000				
10bb	Nieu Bethesda Water treatment	R1 848 939				
10cc	Nieu Bethesda Water Treatment	R6 000 000				
10dd	WSA/WSO model review	R400 000				
10ee	Rietbron electrification	R125 000				

**Projects/Budget: CACADU DISTRICT MUNICIPALITY –
2013/14**

Projects received from CDM

Dept Sport Recreation Arts and Culture

IDP Priority No	Project Description	Costing	Status	Source of Finance	Responsible	Comments
10ff	Jansenville mobile Wolwefontein	R100 000	Funded	CDM		
10gg	Trade & Investment promotion (LED)	R1 380 000				
10hh	District Development agency	R4 000 000				
10ii	LEDI projects	R550 000				
10jj	District craft Hub Development Supp	R250 000				
10kk	Agricultural support	R2 150 000				
10ll	LED district support	R600 000				
10mm	CDM SMME s support programme	R1 200 000				
10nn	Pellet factory in Rietbron	R100 000				
10oo	Redi Programme	R550 515				
10pp	Destination and sub-branding signage	R400 000				
10qq	Support to local tourism organisations	R600 000				
10rr	Tourism education awareness	R500 000				
10ss	Tourism marketing	R1 400 000				
10tt	Creative industries	R600 000				
10uu	Tourism month activities	R120 000				
10vv	Tourism infrastructure investment	R1 000 000				
10ww	GRAP projects	R400 000				
10xx	Support to LM's to improve audit outcomes	R1 650 000				
10yy	Long term medical liabilities	R25 000				

CHAPTER 3: SITUATIONAL ANALYSIS

A INTRODUCTION

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

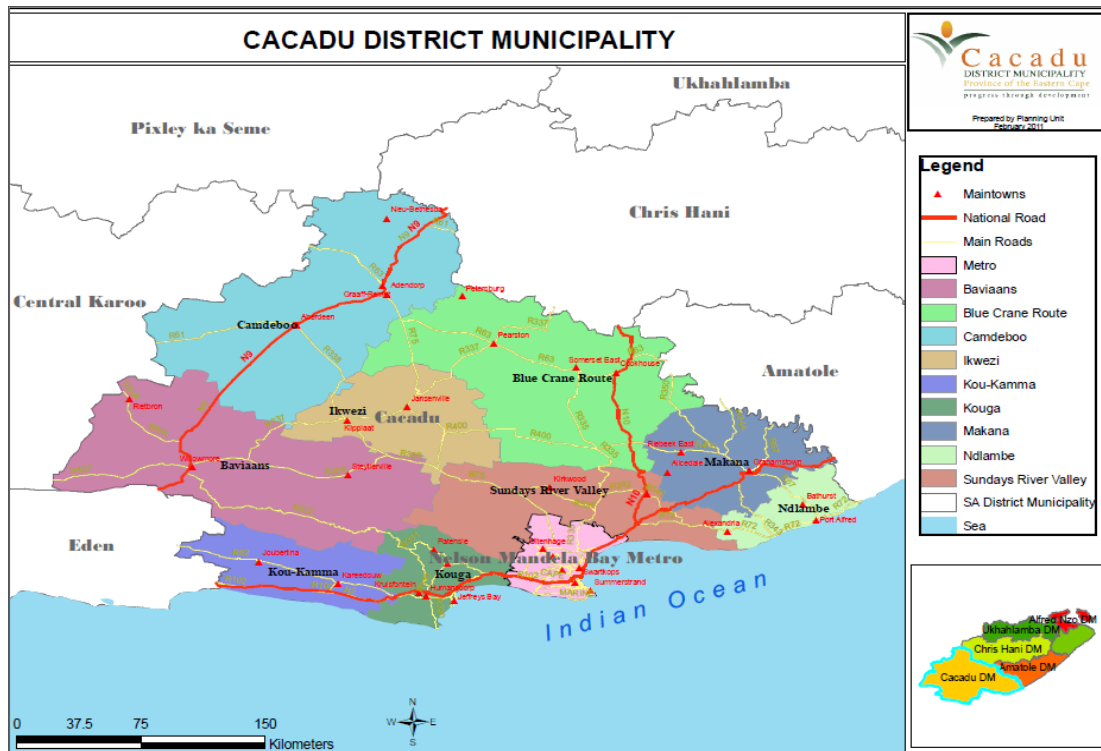
The IDP was reviewed in terms of the following information:

- ❖ 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)

B ANALYSIS OF CURRENT SITUATION IN BAVIAANS MUNICIPALITY

The Cacadu District Municipality (CDM), is the largest (58 243 km²) of the six (6) District Municipalities in the Eastern Cape Province. The District is situated in the western portion of the Province, bordering the Western Cape, Northern Cape and Chris Hani and Amathole District Municipalities in the Eastern Cape. Nine local municipalities have been established within the jurisdiction of Cacadu DM, as reflected on Map No. 1 below.

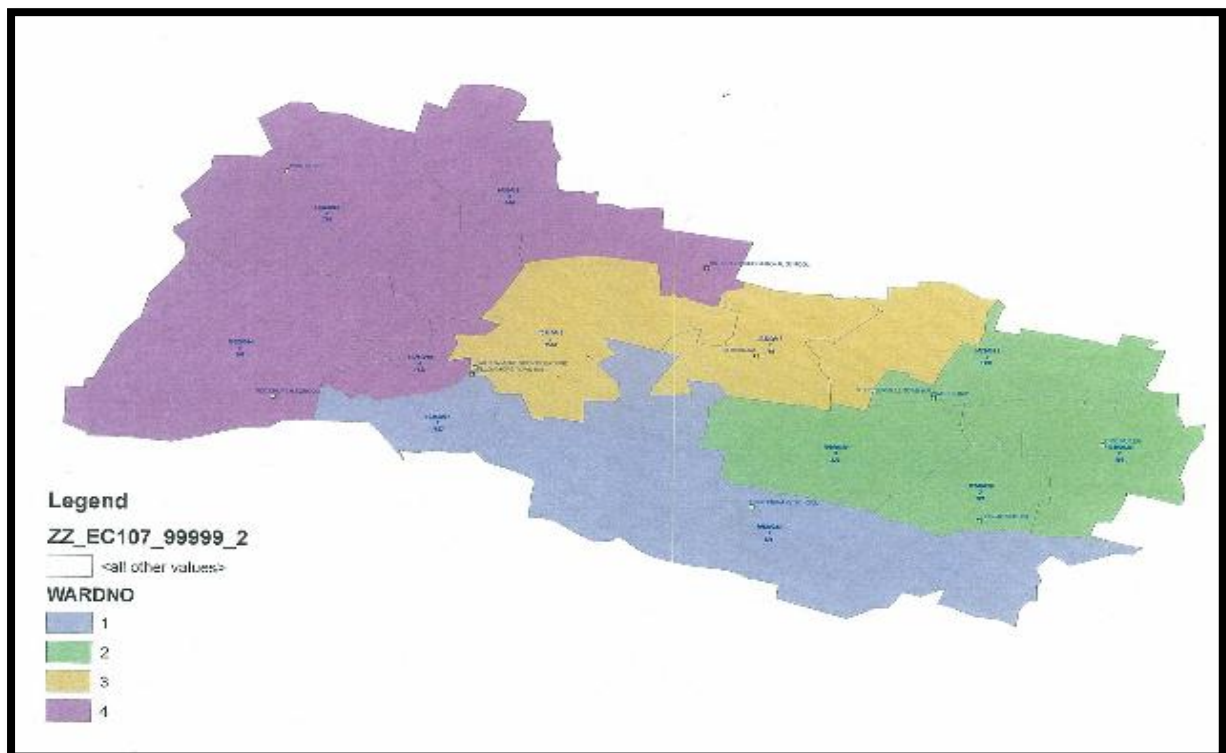
MAP no. 1: Spatial Location of Cacadu District Municipal Area



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

In 2011, the Baviaans was delimited into four wards, as depicted in Map no. 2 below and the municipal area increased from 11 590.52km² to 11 668.32km². The elections on 18 May 2011 brought about the incorporation of the previously District Management Areas of Rietbron, Miller and Vondeling. The seat of the municipality is situated in Willowmore.

Map no. 2: Baviaans Local Municipality Ward Boundaries



Source: Municipal Demarcation Board, 2011

The Baviaans area comprises of vast rural commercial farms with small rural nodes and three main towns, i.e. Willowmore, Steytlerville and Rietbron. Rural nodes and settlements include:

- Vondeling
- Miller
- Fullarton
- Saaimanshoek

3.1 DEMOGRAPHIC PROFILE

3.1.1 POPULATION

Table 10: Population and extent of Area km²- EC, CDM and BLM

	Province of the Eastern Cape	Cacadu District Municipality	Baviaans Local Municipality
Total Population	6 562 053	450 584	17 753
Area km ²	168 966 km ²	58 243.3 km ²	11 668.3 km ²

Source: Statssa 2011

As indicated by the statistical information above, Baviaans accounts for 3.9% of the Cacadu District and 0.27% of the Provincial population. Geographically Baviaans has a relatively small population living in a very large area with a population density of 1.5 per km².

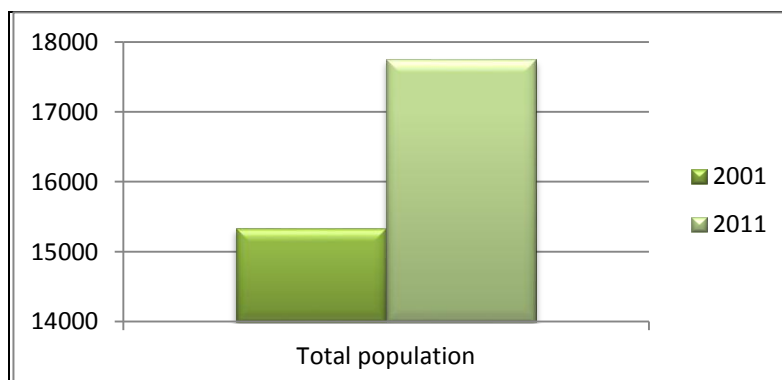
A comparison of the total population in 2001 vs. 2011 for Baviaans Local Municipality, according to Census 2011 data, is depicted below.

Table 11: Baviaans total population 2001 compared to 2011

2001	2011
15337	17753

Statssa

Figure 2: Baviaans total population 2001 compared to 2011



Statssa

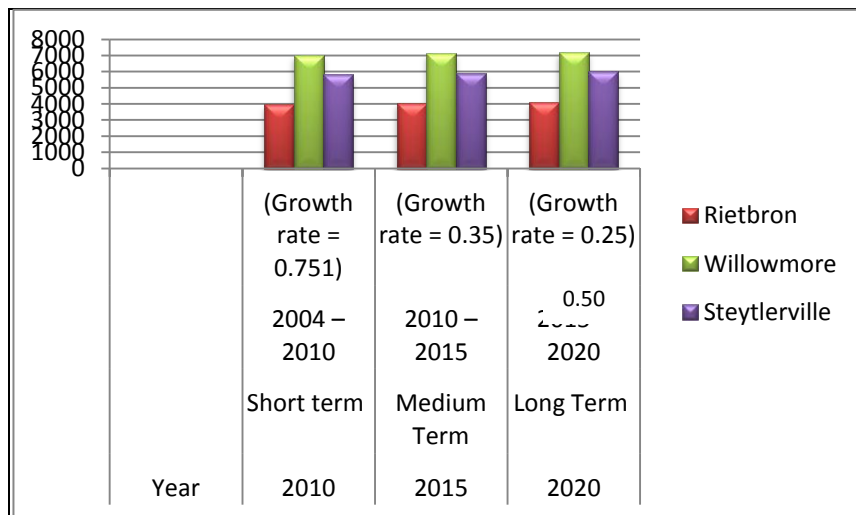
The population statistics for Baviaans Municipality in 2001, 2005 and 2011 are summarised in the table below.

Table 12: Population statistics: Baviaans Municipality

Local Municipality	Major Settlements	Comparable Statistics		
		Census (2001)	Statssa 2007	Census (2011)
Baviaans	Willowmore, Steytlerville, Rietbron, Baviaanskloof, Vondeling	15, 337	13, 955	17, 753

By comparison the demographic information indicates a relatively small increase in the population figures and this is reflective in the population growth rate of 0.50% p.a. from 2001 to 2011.

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



Source: CDM

In 2011 the population of Baviaans Municipality was 17 753 people of whom 11, 9% were Black African, 83, 3% Coloured, 0, 7% White, 0.07% other. Compared to 12, 38% Black African; 80, 1% Coloured and 0, 7% White in 2001 with a total population of 15 337 Baviaans’ growth rate shows an increase. The biggest reason for the increase in growth rate can be attributed to the incorporation of the previous demarcated areas.

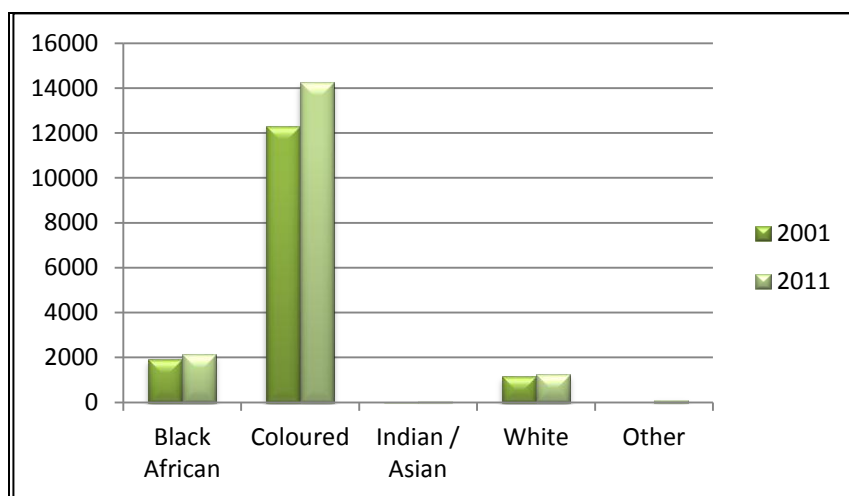
3.1.2 POPULATION BY RACE

Table 13: Population by race: Baviaans Census 2001 vs. 2011

	Black African	Coloured	Indian / Asian	White	Other
2001	1898	12285	9	1145	0
2011	2125	14252	31	1246	99

Statssa

Figure 4: Population by race: Baviaans Census 2001 vs. 2011



Statssa

3.1.3 POPULATION BY GENDER

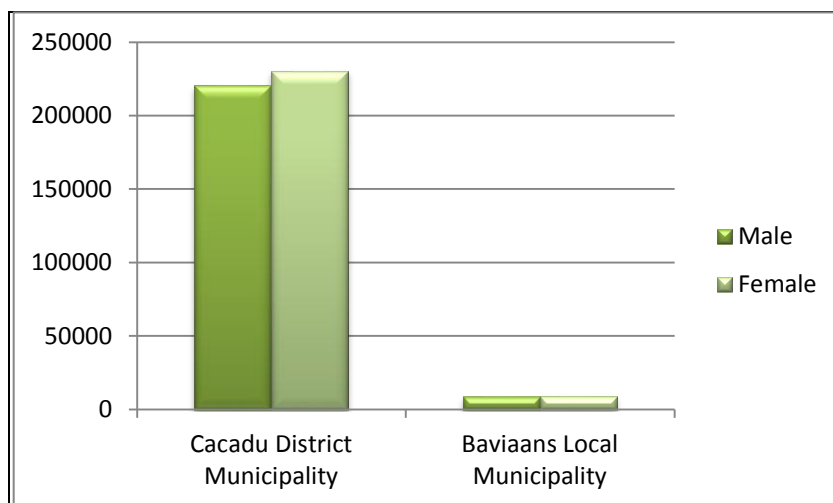
The table below illustrates the population by gender of Cacadu District Municipality compared to Baviaans Local Municipality.

Table 14: Population by gender: CDM vs. BLM 2011

	Cacadu District Municipality	Baviaans Local Municipality
Male	220244	8702
Female	230337	9051

Source: Statssa

Figure 5: Population by gender: CDM vs. BLM 2011



Source: Statssa

Baviaans Local Municipality contributes to both 0.04% of the male and female population of the district.

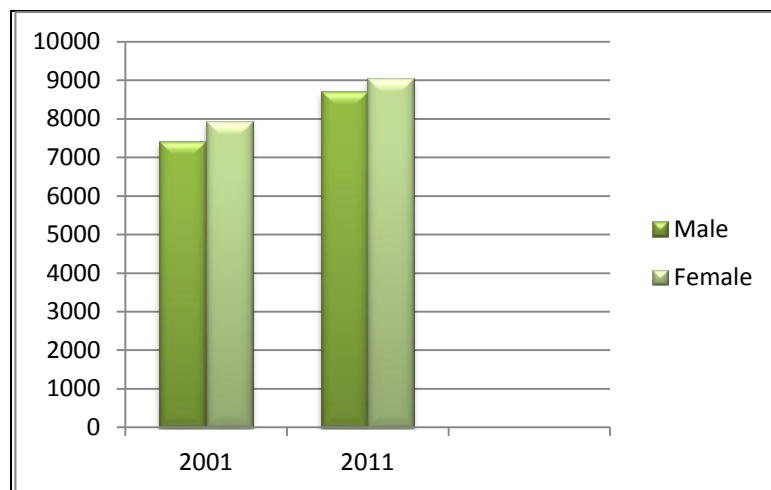
The table below compares the Census data for 2001 and 2011 for Baviaans Local Municipality for the population in terms of gender.

Table 15: Baviaans: population by gender 2001 vs. 2011

	Male	Female	Total
2001	7413	7921	15334
2011	8702	9051	17753

Source: Statssa

Figure 6: Baviaans: population by gender 2001 vs. 2011



Source: Statssa

- In 2001 the male population accounted for 48% of the total population in Baviaans; the female population constituted 52% of the population
- In 2011 the male population rose to 49% of the total population while the female population is 51%

The sex ratio is very even with 9.6 males for every 10 females, which equates to a deficit ratio of - 1.97% males to the total population of the area.

The Statistics South Africa reflects that there was a 6% drop, from 70% to 64.2%, in respect of male headed households between 2001 and 2011. Female headed households increased from 30% in 2001 to 35.8% in 2011, despite 335 additional dwellings being recorded. This could be indicative of males migrating to work opportunities outside of the Baviaans area.

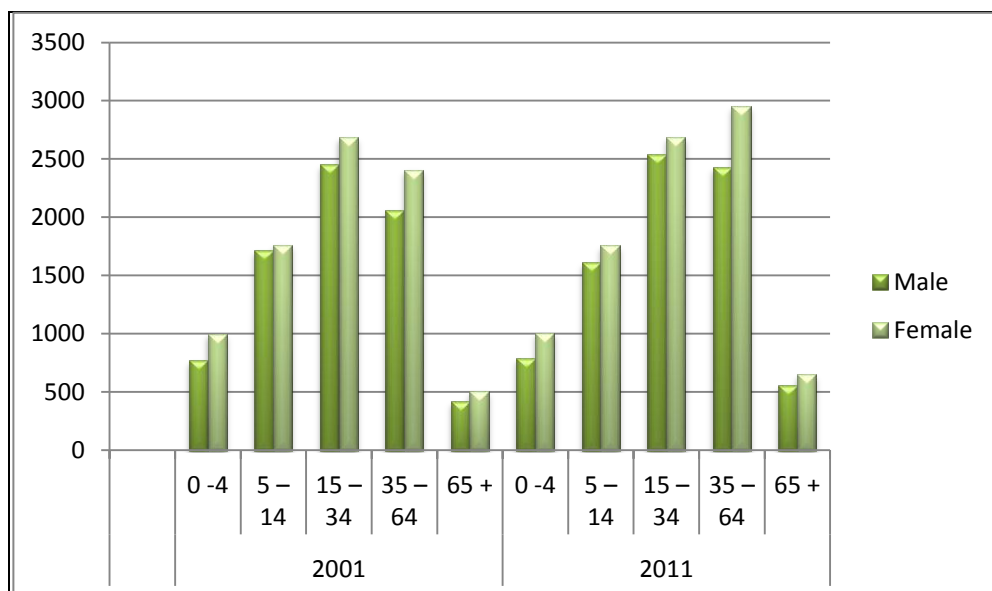
3.1.4 POPULATION BY AGE GROUP

Table 16: Baviaans: Gender by age group: 2001 vs. 2011

Gender	Age Group	2001	2011
Male	0 -4	770	999
	5 - 14	1716	1761
	15 - 34	2454	2686
	35 - 64	2057	2404
	65 +	416	501
Female	0 -4	787	1006
	5 - 14	1611	1755
	15 - 34	2540	2686
	35 - 64	2428	2953
	65 +	555	651

Source: Statssa

Figure 7: Age Distribution: Baviaans municipality 2001 vs. 2011

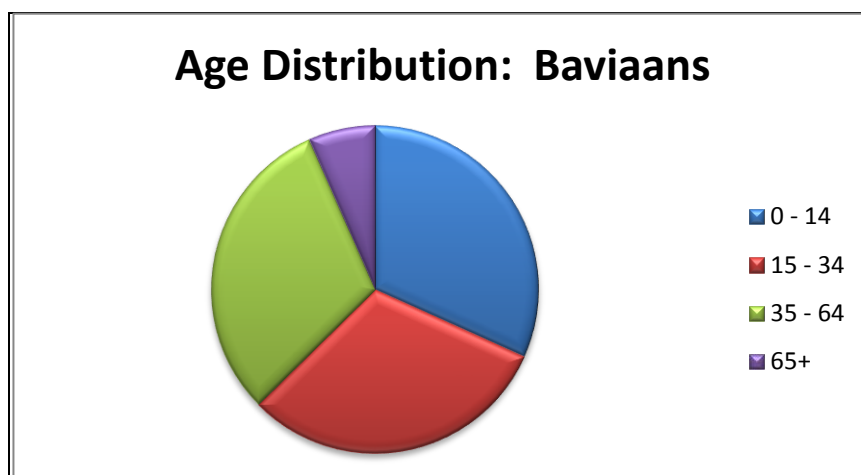


Source: Statssa

Findings:

- ❖ The female population in Baviaans has generally remained higher than the male population from 2001 until 2011
- ❖ There has been no significant change in the number of persons per age group in the past ten years.
- ❖ Both men and women have the highest numbers in the age group category 15 – 34 and 35 – 64

Figure 8: Age distribution, Baviaans: 2011



Source: Statssa

Youth

Statistics South Africa 2011 reflects that the municipality has a large youthful population, which requires intergovernmental planning efforts to jointly focus on providing play parks, recreation and education facilities. For this reason BLM has established youth centres in Willowmore and Steytlerville, which offers computer literacy training, assistance with bursary applications, CV writing and training programmes, e.g. First Aid. Sport also plays an important part in youth development and relevant role-players should form partnerships to further sport initiatives and youth programmes in Baviaans. The high number of children could also be an indication of a dependency on child support grants.

Population concerns for the municipality

People in the youth category are declining – there is a tendency that the youth are leaving the countryside to find better job opportunities in cities. Older people, who are no longer economically active and instead depend on any type of pension, return to the area. Older people move to towns, thus fewer workers on farms leads to depopulation of countryside.

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.

3.2 DISTRIBUTION OF HOUSEHOLDS BY INCOME

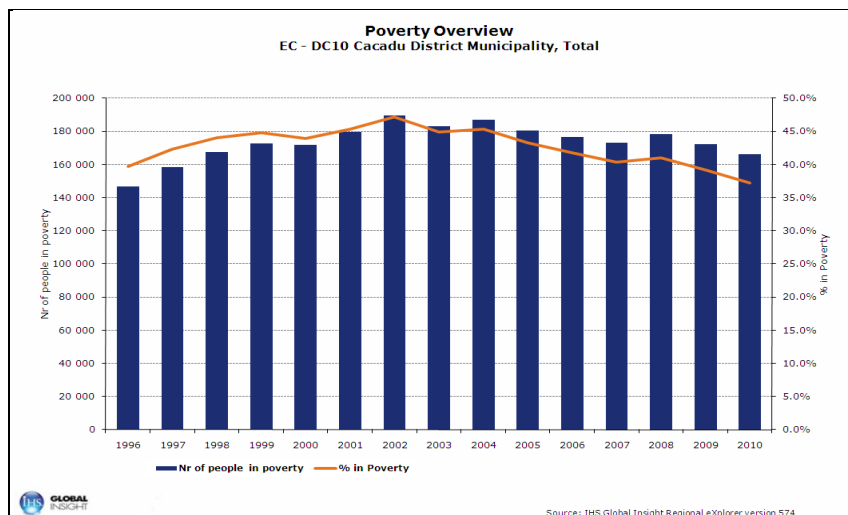
3.2.1 POVERTY LEVEL INDICATORS

When measured, poverty may be absolute or relative poverty. Absolute poverty refers to a set standard, which is consistent over time and between countries.

Relative poverty, in contrast, views poverty as socially defined and dependent on social context. A relative measurement would be to compare the total wealth of the poorest one-third of the population with the total wealth of the richest 1% of the population. In this case, the number of people counted as poor could increase while their income rises

The World Bank defines poverty in absolute terms. The bank defines *extreme poverty* as living on less than US\$1.25 (R11.28) per day (R338.40 per month) and *moderate poverty* as less than \$2 (R18.05) a day (R541.50 per month).

Figure 9: District poverty overview



CEIS District wide socio-economic profile

3.2.2 LITERACY LEVELS AND SKILLS GAPS

Table17: Educational levels, Baviaans: 2011

		Black African	Coloured	Indian or Asian	White	Other	Total
Male	No schooling	77	413	2	8	5	505
	Some primary	265	2267	9	30	1	2572
	Completed primary	56	660	1	11	4	732
	Some secondary	319	2106	2	100	20	2547
	Grade 12/Std 10	99	533	1	274	29	936
	Higher	33	62	-	149	7	251
	Unspecified	-	5	-	6	-	11
Female	Not applicable	207	880	4	58	4	1153
	No schooling	65	410	-	-	1	476
	Some primary	269	2341	3	35	4	2652
	Completed primary	83	824	-	3	2	912
	Some secondary	316	2257	1	119	6	2699
	Grade 12/Std 10	88	532	4	263	4	891
	Higher	34	78	1	121	5	239
Unspecified	3	3	-	3	1	10	
Not applicable	213	882	3	66	7	1171	

Source: Statssa

From the above data it is evident that only 0.1% of residents in Baviaans completed high school and only 0.03% of residents have a higher education. Only 0.1% of residents have some secondary

school education. It can thus be derived that there is considerable low literacy levels and a substantial lack of skills in Baviaans.

The above can be attributed to the fact that Baviaans is in need of schools aimed at, for example, hand skills, agricultural training instead of academics.

3.2.3 POVERTY LEVELS

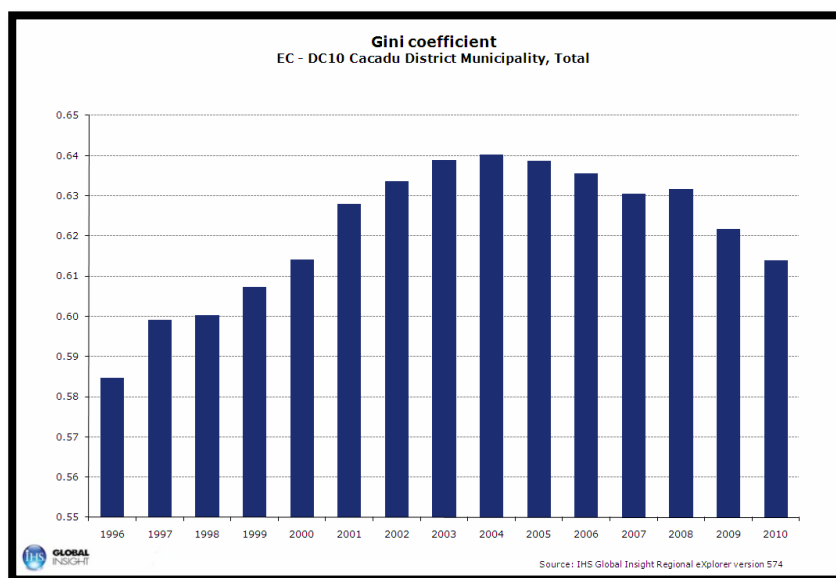
The Gini coefficient is a summary statistic on income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing).

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

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.

Figure 10: 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.

3.2.4 POVERTY GAPS

The poverty gap index sometimes referred to as poverty gap ratio or PG index is defined as average of the ratio of the poverty gap to the poverty line. It is expressed as a percentage of the poverty line for a country or region. The most common method of measuring and reporting poverty is the headcount ratio, given as the percentage of population that is below the poverty line.

Poverty gap index provides a clearer perspective on the depth of poverty. It enables poverty comparisons. It also helps provide an overall assessment of a region's progress in poverty alleviation and the evaluation of specific public policies or private initiatives

By definition, poverty gap index is a percentage between 0 and 100%. Sometimes it is reported as a fraction, between 0 and 1. A theoretical value of zero implies that all the extremely poor people are exactly at the poverty line.

In Baviaans the poverty gap can be calculated as 1, which indicates a 100% gap

3.2.5 GRANT DEPENDANCY

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

Most people receive child support grants

Table 18: Social grant dependency: EC, CDM, BLM

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

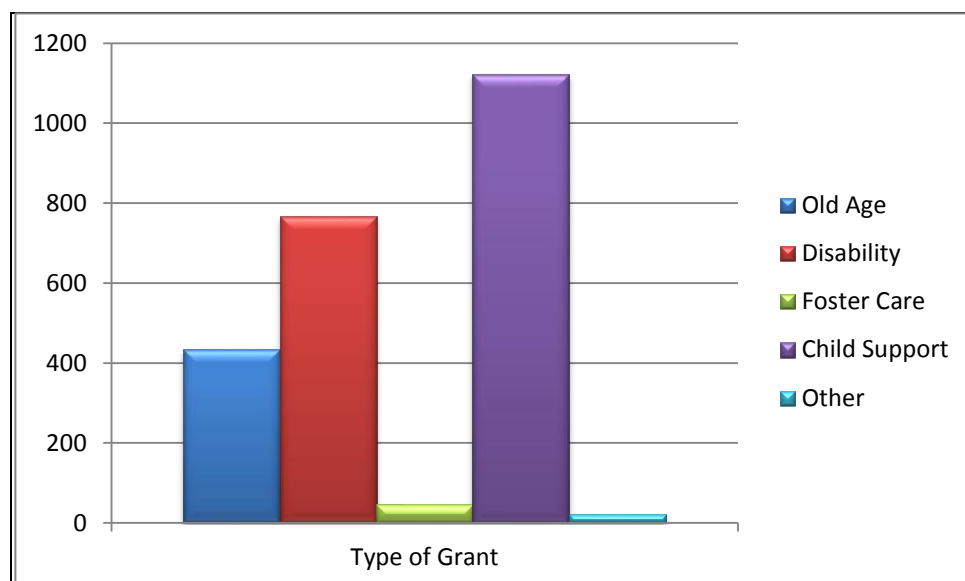
Source: RSS

Table 19: Type of grant and number of beneficiaries

Old Age	Disability	Foster Care	Child Support	Other
434	767	47	1,123	22

CDM IDP 2007 – 2012

Figure 11: Social Grant Dependency, Baviaans



CDM IDP 2007 – 2012

3.2.6 PEOPLE WITH DISABILITY

There are 767 people living with disability in Baviaans. This constitutes 0.04% of the total population. Neither the municipality nor Social Development in Baviaans have current projects specifically for the disabled, but Social Development include people with disabilities in other programmes e.g. the Nursery project. The municipality will support them as much as possible.

3.2.7 HOUSEHOLDS

There are 3512 households in the urban area and 1098 households in farm areas.

Table 20: Baviaans: 2001, 2007, 2011

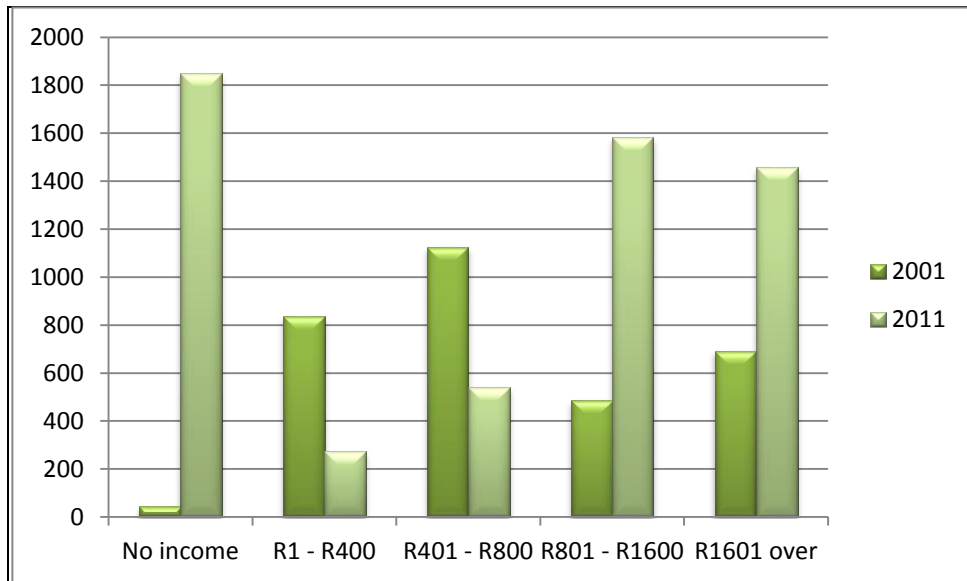
SOCIO ECONOMIC ANALYSIS	BAVIAANS AREA (STATSSA 2001)	BAVIAANS AREA (STATSSA 2007)	BAVIAANS AREA (STATSSA 2011)
Total Population	15 337	13,955	17 761
Income 15 to 65	9 472	8 475	11 085
No Income	43	4 190	1 847
R1 – R400	834	287	272
R401 – R800	1 126	539	541
R801 - R1600	485	2 145	1 583
R1601 over	692	1 007	1 457

Source: Statssa

Statssa 2011 reflects that poverty levels are high with 16.6% of the potential labour force not receiving any income, and a further 7.2% earning less than R801 per month, therefore technically falling under the poverty line. This is exacerbated by the fact that 63.2% of the potentially economically active population are not working. The population lack buying power which makes it difficult to exploit local economic development opportunities and the situation implies a high dependency on social grants. Interventions must be created and expedited to support poor communities.

The potential economic active labour force accounts for 62.4% of the total population which reinforces the need to boost the economy and stimulate job growth.

Figure 12: Baviaans: 2001 vs. 2011

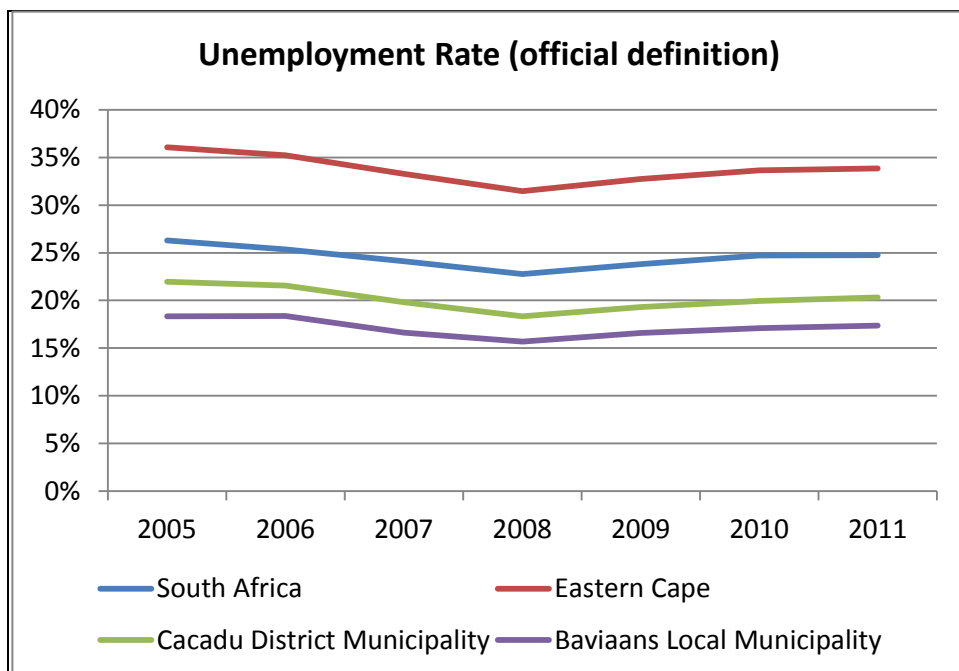


Source: Statssa

3.2.8 UNEMPLOYMENT

Unemployment is defined, for the purpose of this document, as those who are able to work, but cannot find employment. Not economically active refers to those who are either too young or too old or not looking to work.

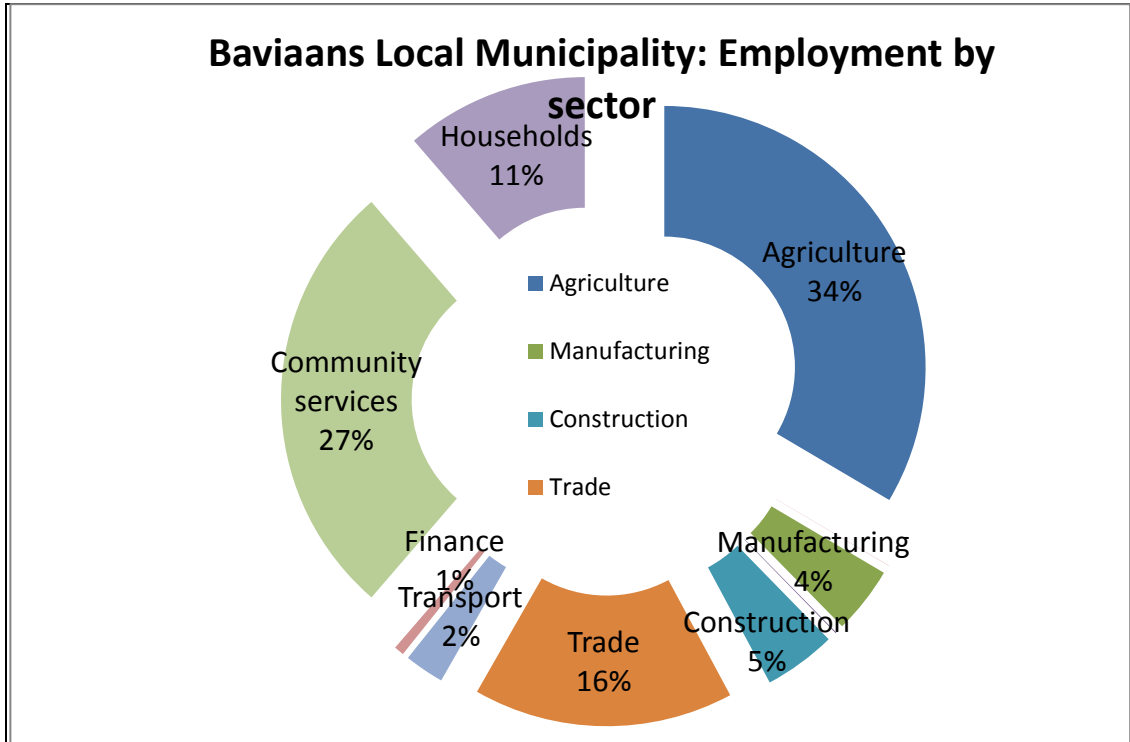
Figure 13: Unemployment in Baviaans



Source: IHS Global Insight

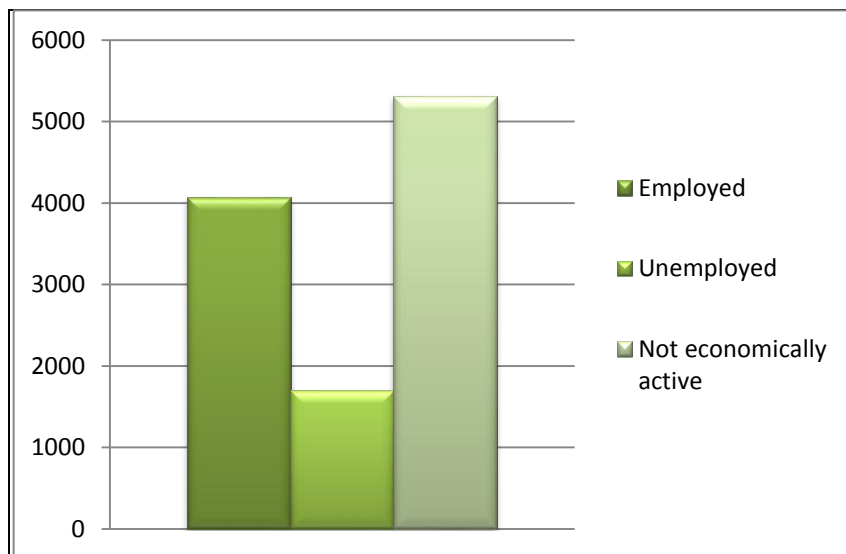
The percentage of people unemployed within the Baviaans Municipal area in 2011 was 62%. There has been a gradual increase in the unemployment rate from 1996, which originally stood at 26.1%. This figure does not reflect no income, as 39% are dependent on social grants.

Total employment within the Baviaans Municipal area is dominated by the agricultural sector comprising 34 % as illustrated below.



Source: IHS Global Insight

Figure 13: Employment in Baviaans 2011



Source: Statssa

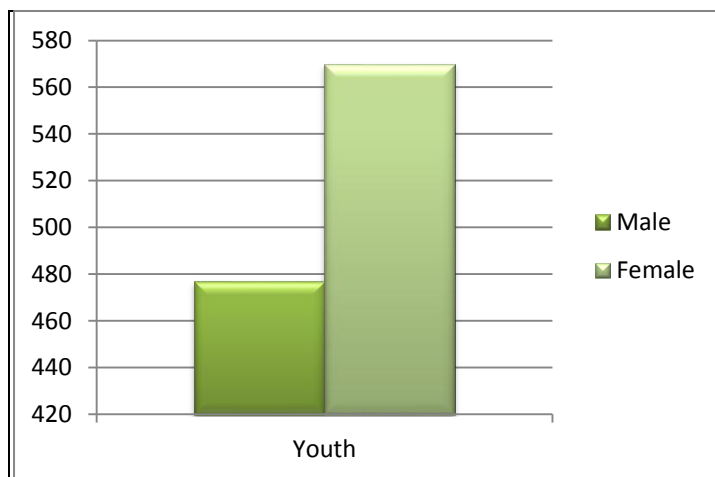
- ❖ Only 31% of residents in Baviaans is economically active

This puts a lot of pressure on the municipality in terms of providing services, such as water, streets, and electricity, because only 31% of the population can contribute to the municipality’s revenue base.

When the population growth rates as discussed in point 3.1.1 and the employment figures of the area are considered the municipality faces a huge challenge concerning maintaining, sustaining and developing its area.

The vastness of the area, lack of industries and the municipality being the largest source of work opportunities can be attributed to reasons for challenges in maintenance, sustenance and development of the area.

Figure 14: Unemployed youth in Baviaans, 2011



Source: Statssa

Youth accounts for 30% (5326) of the population of Baviaans, of which 20% are unemployed, 32% employed and 48% not economically active.

3.2.9 LIFE EXPECTANCY

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.

The need for programmes and projects that promote growth in the area is 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.

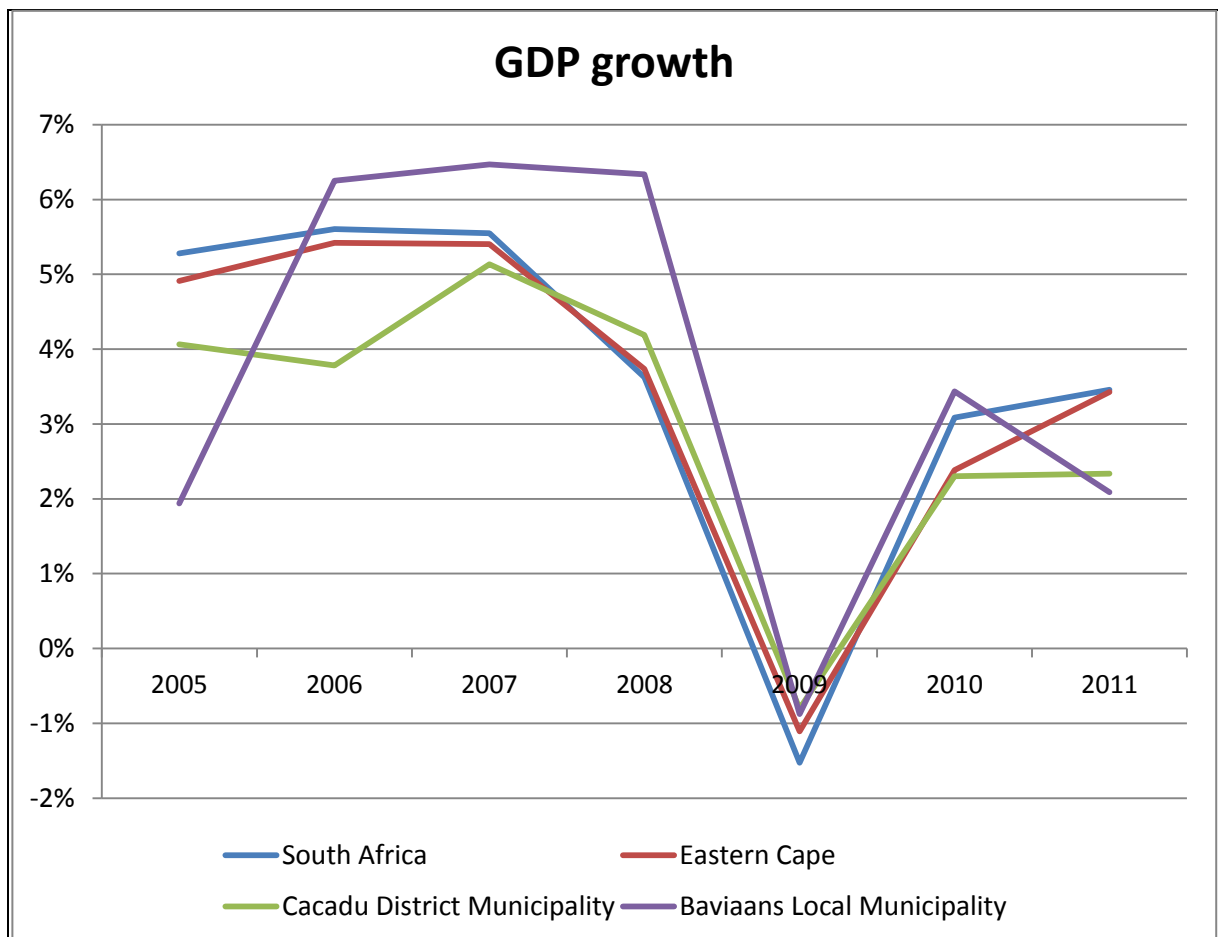
3.3 INDICATORS OF ECONOMIC PERFORMANCE

3.3.1 LEVELS OF ECONOMIC GROWTH

The levels of economic growth can be defined as a measure of economic growth from one period to another in percentage terms. This measure does not adjust for inflation, and is expressed in nominal terms.

3.3.2 RATE OF ECONOMIC GROWTH

Figure 15: GDP Growth rate, Baviaans



Source: IHS Global Insight

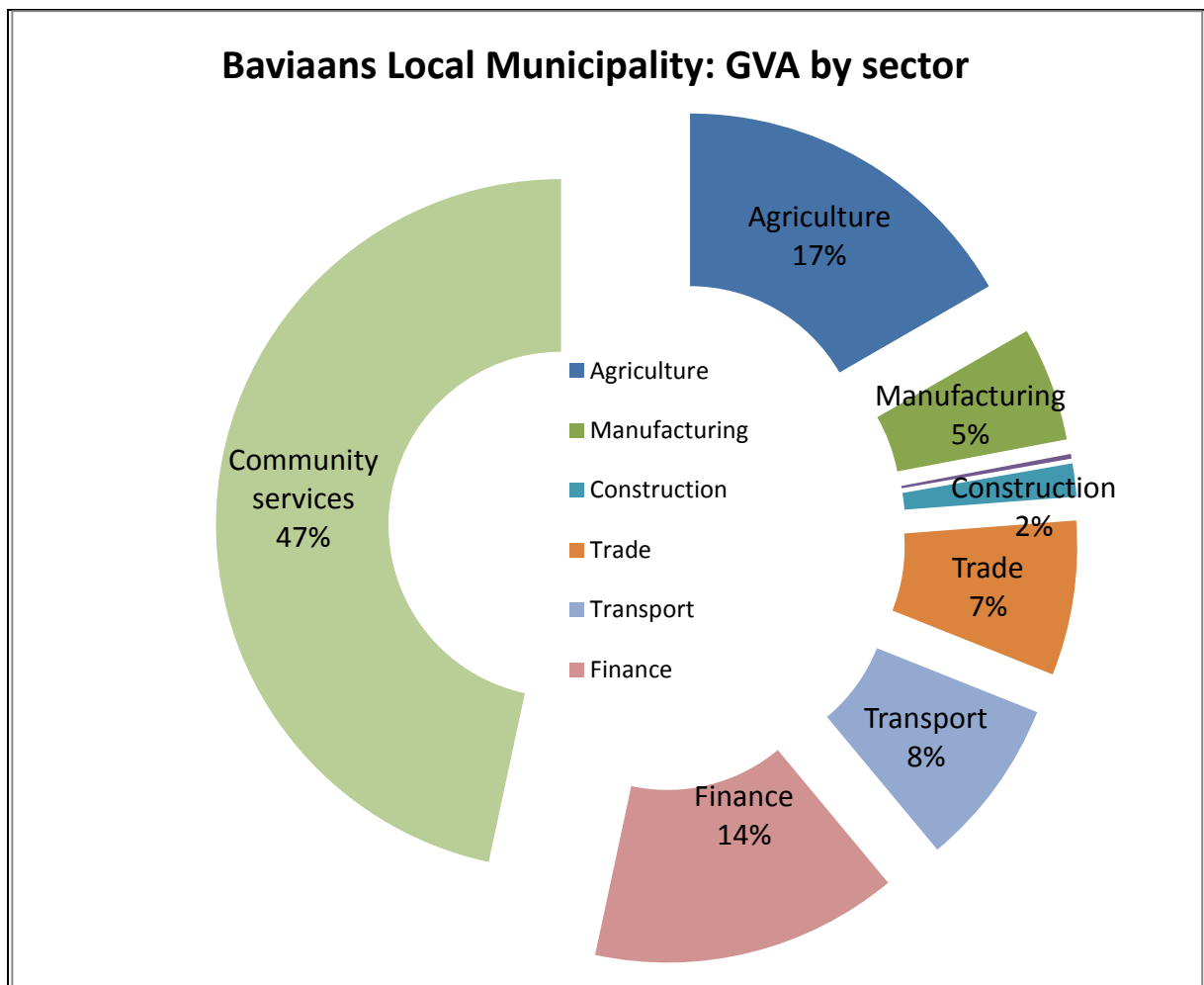
The Eastern Cape economy's growth has been characterised by upward and downward resulting in a combination of possible poverty-level increases and reductions. On average, the real growth was estimated at 2.6 percent, an indication of a potential reduction in poverty levels.

From 2006 growth in the economy plummeted from 5.2% to -2.4% owing to the world financial crisis and the provincial economy's dominance by the automotive sector and its vulnerability to external shocks.

3.3.3 GROSS VALUE ADDED

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

Figure 16: GVA Baviaans



Source: IHS Global Insight

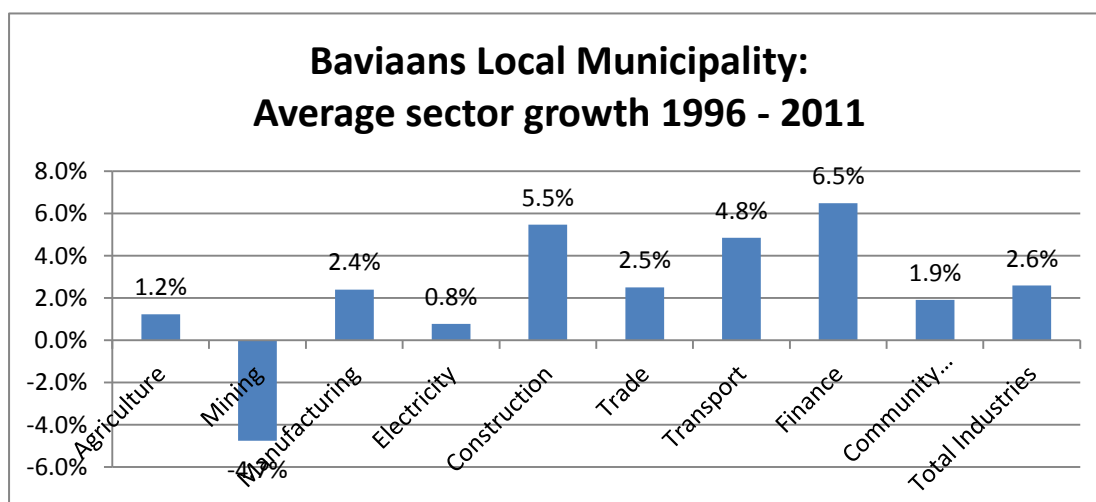
The leading sectors in Baviaans with regard to Gross Value Added are Community Services, Agriculture and Finance (which includes Real Estate). Community services include all services to the community, i.e. Government employment, public & private sectors and Tourism.

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.

3.3.4 COMPARITIVE & COMPETITIVE ADVANTAGE

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.

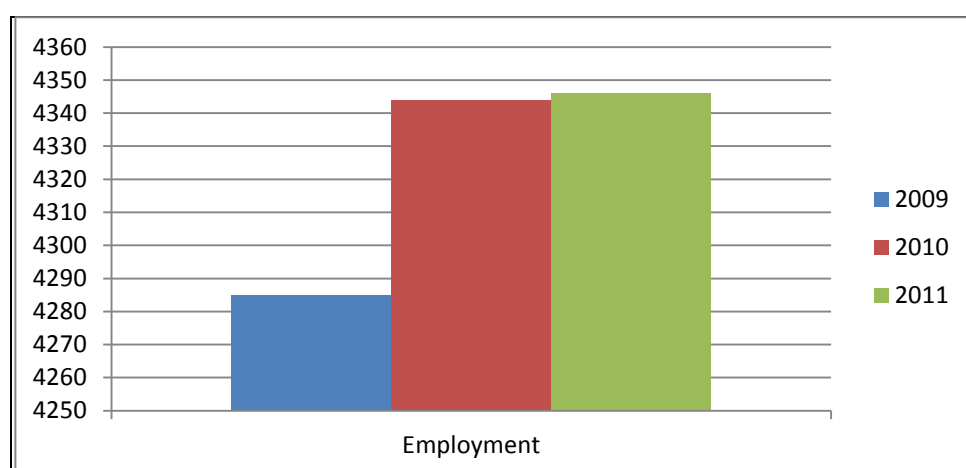
The level of vulnerability for the Baviaans Local Municipality illustrates the dependence on a few economic sectors. See Chapter on Economic Development.



Source: IHS Global Insight

3.3.5 EMPLOYMENT LEVELS

Table 22: Baviaans: Employment



Source: IHS Global Insight

The percentage of people unemployed within the Baviaans Municipal area in 2011 is 62%. There has been a gradual increase in the employment rate from 2009 to 2011. This figure does not reflect no income, as 39% are dependent on social grants.

3.3.6 ECONOMICALLY ACTIVE GROUP (15 – 65)

The potential economic active labour force accounts for 62.4% of the total population which reinforces the need to boost the economy and stimulate job growth.

Statistics South Africa indicates that 15.3% of the potential workforce is unemployed and a further 47.9% not economically active in 2011. The remaining 36.8% of the labour force is employed which equates to a dependency ratio of 1:4.4 in respect of the total population.

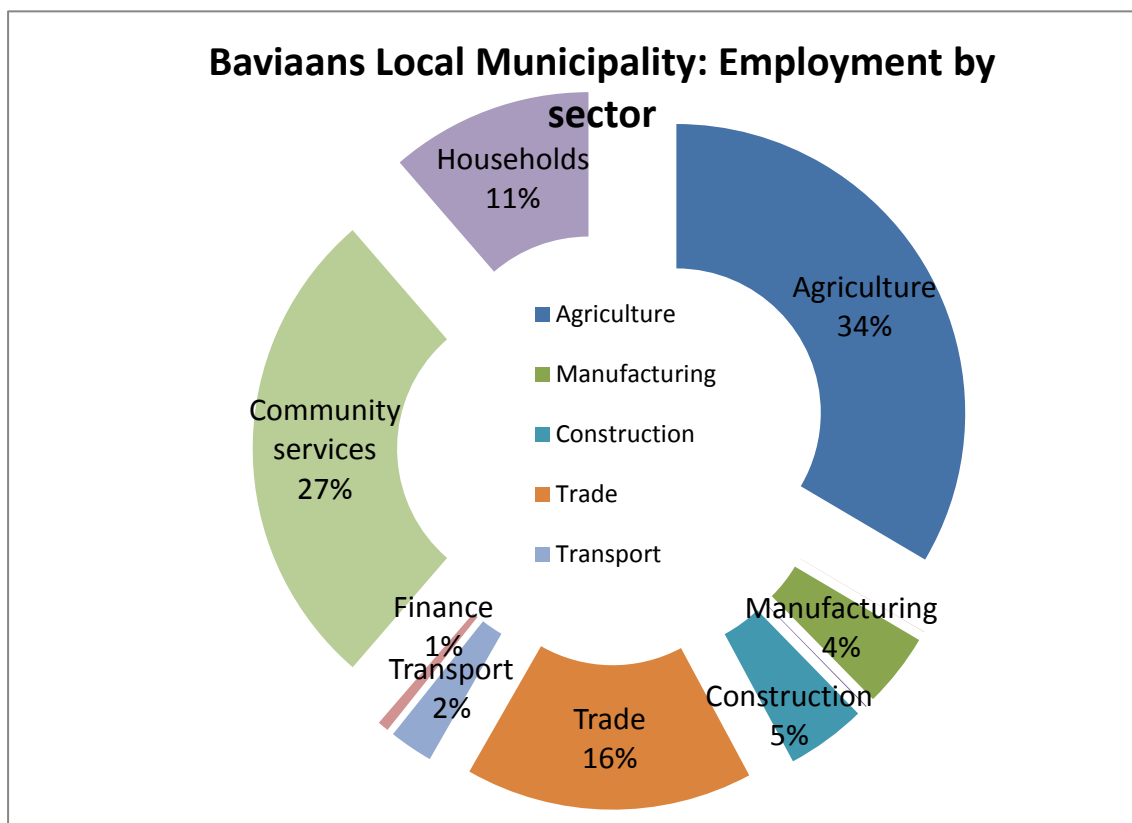
3.3.7 EMPLOYMENT PER SECTOR

Table 23: Employment per sector, Baviaans

		Baviaans (IHS Global Insight 2011)
Total population		
	Agriculture	1 455
	Mining	0
	Manufacturing	180
	Electricity	2
	Construction	194
	Trade	700
	Transport	107
	Finance	27
	Community services	1 187
	Households	493
	Total	4 346

Source: IHS Global Insight

- The area is characterised by poor socio economic conditions.
- Agriculture is the dominant economic sector followed by Community Services, which includes tourism
- Some of the inhabitants seasonally migrate in pursuit of work opportunities.
- The employment market is largely made up of elementary work opportunities and occupations requiring low qualification levels.



Source: IHS Global Insight

3.3.8 PROVINCIAL TARGETS IN TERMS OF ECONOMIC GROWTH

The Framework for Growth and Development 2004-2014 sets quantified targets, including:

- To maintain an economic growth rate of between 5% and 8% per annum.
- To halve the unemployment rate by 2014.
- To reduce by between 60% and 80% the number of households living below the poverty line by 2014.
- To reduce by between 60% and 80% the proportion of people suffering from hunger 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.

In order to achieve the above targets, the Framework identifies the following strategic focus areas for intervention.

- The systematic eradication of poverty.
- The transformation of the agrarian economy.
- Developing and diversifying our manufacturing and tourism sectors.
- Building our human resource capabilities.
- Infrastructure, including the eradication of backlogs and the development of enabling infrastructure
- for economic growth and development.
- Public sector and institutional transformation in support of improved service delivery

3.4 SERVICE DELIVERY INDICATORS

3.4.1 STATUS QUO

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).

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; there is a budget on the plan available to ensure that all households have access to basic water. The resource capacity is outlined on our organogram.

Sanitation

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 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.

Electricity

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

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 IDP project register on page 33 refers to all projects.

ROADS, STREETS AND STORM WATER

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

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.

COMPREHENSIVE INFRASTRUCTURE PLANNING

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 table the below.

Comprehensive Infrastructure Plan

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 -

The table below illustrates the main infrastructure development in Baviaans

Table 24: Infrastructure assets – Baviaans

Description	Number of Facilities
Police Station	4
Magisterial Offices	2
Schools	12
Crèches	4
Businesses	60
Office Buildings	4
Garages	2
Clinics	4
Hospitals	1
Prisons	0
Description	Number of Facilities
Industries	0
Mining	0
Agriculture dry land	
Agriculture irrigation	0

3.4.2 EDUCATION

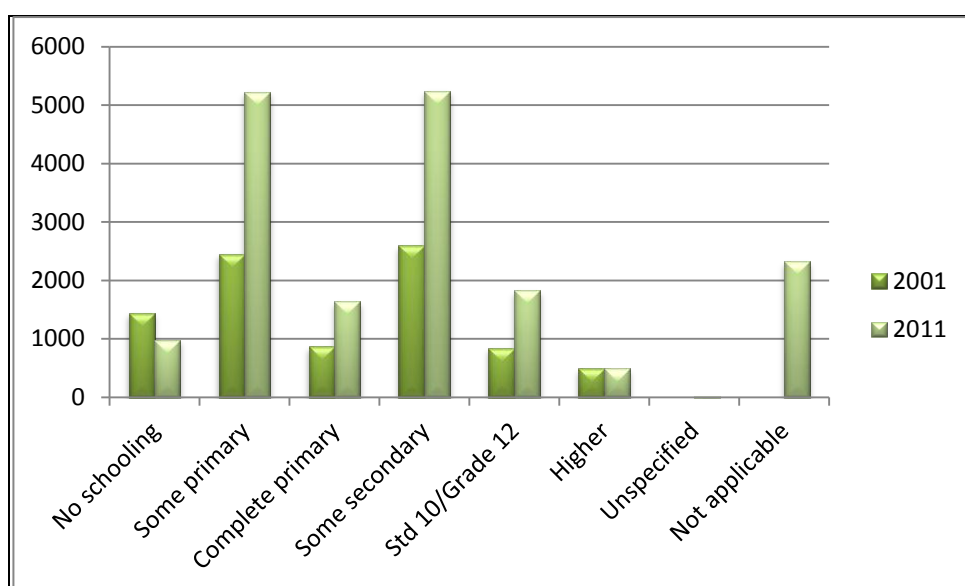
3.4.2.1 Breakdown of learners

Table 25: Educational levels: Baviaans 2011

		Black African	Coloured	Indian or Asian	White	Other	Total
Male	No schooling	77	413	2	8	5	505
	Some primary	265	2267	9	30	1	2572
	Completed primary	56	660	1	11	4	732
	Some secondary	319	2106	2	100	20	2547
	Grade 12/Std 10	99	533	1	274	29	936
	Higher	33	62	-	149	7	251
	Unspecified	-	5	-	6	-	11
	Not applicable	207	880	4	58	4	1153
Female	No schooling	65	410	-	-	1	476
	Some primary	269	2341	3	35	4	2652
	Completed primary	83	824	-	3	2	912
	Some secondary	316	2257	1	119	6	2699
	Grade 12/Std 10	88	532	4	263	4	891
	Higher	34	78	1	121	5	239
	Unspecified	3	3	-	3	1	10
	Not applicable	213	882	3	66	7	1171

Source: Statssa

Figure 20: Comparison of educational levels in Baviaans: 2001 vs. 2011



Source: Statssa

Statssa 2011 shows that 9% of the population over 20 years of age have not received any schooling. The figure is moderate and furthermore shows a decline since 2001, when 1 444 or 16.6% of the population over 20 years had not undergone any schooling. The trend from 2001 to 2011 supports the notion that educational prospects have improved. There are no tertiary education facilities within the municipal area and should be mitigated.

- ❖ 29% of Baviaans residents have some primary education
- ❖ 9, 3% completed primary school
- ❖ 10, 3% completed Grade 12
- ❖ 2, 3 % of residents furthered their education
- ❖ Eleven persons graduated from the Adult Basic Education Training (ABET) programme in 2012.

Baviaans has a 34, 9% dropout-rate and 59% Grade 12 pass rate. It is thus essential to initiate programmes to motivate parents and children to obtain the highest possible level of schooling.

Table 26: Teacher-learner ratios in Baviaans, 2013

School	Teacher-learner ration
Daleview Primary	17 : 674
Rietbron Primary	4 : 40
Elmor Primary	34 : 1238
Fullarton Primary	1 : 10
Baviaanskloof UCC	7 : 174
Willowmore Primary	8 : 215
Tom Kasibe Primary	4 : 131
Carel du Toit High School	11 : 307
Willowmore Secondary	24 : 891

Source: Educational facilities, Baviaans

Teacher-learner ratio = average of 33 students per teacher

Table 27: Schools and number of learners in Baviaans, 2013

Steytlerville		Willowmore	
Primary Schools	No of children	Primary Schools	No of children
Daleview Primary	674	Willowmore	215
Tom Kasibe	131	Baviaanskloof U.C.C	174
Beulah Primary	13	Fullerton	10
Drie Keulen Primary	15	Elmor	1238
		Rietbron	
		Bronville Primary	
		Laerskool Rietbron	40
Total	839	Total	1584
Steytlerville		Willowmore	
Secondary Schools	No of Children	Secondary Schools	No of Children
Carel du Toit	307	Willowmore	891

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.

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.

3.4.2.2 Infrastructure Assets: Education

The following table reflects the number of schools and pupils in the municipality.

Table 28: Infrastructure assets, Baviaans

	No of classrooms	Laboratory	Library	Computer Lab	Access to water	Electricity	Sanitation	Access Road	Recreational facilities
Daleview Primary	20	√	√	√	√	√	√	Tarred	Netball & tennis court – need maintenance
Rietbron Primary	4	x	x	x	√	√	√	Gravel	Netball court, hockey and rugby field
Elmor Primary	36	x	√	√	√	√	√	Tarred	Netball & tennis court – need maintenance
Fullarton Primary	1	x	x	x	√	√	√	Gravel	None
Baviaanskloof UCC	3	x	√	√	√	√	√	gravel	Rugby field
Carel du Toit High School	14	√	√	x	√	√	√	Gravel	Tennis courts; netball court – dilapidated
Willowmore Primary	8 * 2 x burnt down; 1 without ceiling	√ (Dilapidated)	√	√	√	√	√	Gravel	Netball & tennis courts; cricket nets. Rugby field needs maintenance
Willowmore Secondary	30	x	√	√	√	√	√	Gravel	Netball court
Tom Kasibe	11	x	√	x	1 tap	√	√	Gravel & paved	None

3.4.2.3 Education Support Services

Table 29: Education support services, Baviaans

	School Transport	School Nutrition	HIV/Aids programme	School Safety programme	Education resources	Extra-mural activities	Career guidance	Vacation School	Psychological Support	Sponsorships & Bursaries
Daleview Primary	x	National Programme	x	√	On par	Netball, rugby & athletics	n/a	n/a	Services on request from dept	x
Rietbron Primary	√	x	x	√	On par	Tennis, netball, rugby & hockey	n/a	n/a	None	x
Elmor Primary	√	National Programme	Love Life	√	On par	Netball, rugby, athletics, cross-country, cricket	n/a	n/a	Services on request from dept	x
Fullarton Primary	x	√	x	x	On par	None	n/a	n/a	None	x
Baviaanskloof UCC	√	x	x	x	On par	Rugby	n/a	n/a	None	x
Carel du Toit High School	x	National Programme	Love Life	√	Text books outstanding	Soccer, rugby & netball	Facilities of Baviaans Municipality	March & June; Sept for Grade 12	None	
Willowmore Primary	√	National Programme	Peer educator (Social Development)	x	On par	Netball & rugby	n/a	n/a	Services on request from dept	x
Willowmore Secondary	x	National Programme	Love Life	x	On par	Netball, rugby & athletics	Facilities of Baviaans Municipality	June & Sept for Grade 12	Services on request from dept	x
Tom Kasibe	x	National Programme	√	√	Text books outstanding	Soccer, rugby & netball	Facilities of Baviaans Municipality	x	Quarterly – services from dept	x

3.4.2.4 Improved Quality Learning & Teaching

This campaign arises from the recognition that health and education should be at the centre of Government's social transformation programme for the next five years.

On the education front, the campaign calls on all individuals and organisations to assume responsibility for improving the quality of education. The education elements of the campaign will:

- inform citizens about the importance of education and their roles, responsibilities and obligations towards education;
- mobilise communities to monitor and support schools, teachers and learners;
- improve the quality of education for all children, especially the poor, and to demonstrate this improved quality via improved learner achievement.

The achievement of quality education for all depends on the actions of members of Parliament, the Basic Education Ministry, provincial members of executive councils, departmental officials, school principals, teachers, learners, parents, school governors and members of the community.

3.4.3 HEALTH

3.4.3.1 Health Statistics

The total Primary Health Care (PHC) per capita expenditure (total PCE) measures the total amount of money, including expenditure on district hospitals, which each district spends annually per person not covered by medical insurance

Table 31: Strategic objective: Revitalisation of Primary Health Care, Cacadu District

Strategic Objective	Quarterly indicator	Type	Cacadu District
To ensure revitalisation of Primary Health Care	Provincial PHC expenditure per uninsured person	R	303
	PHC total headcount	No	1, 490, 084
	PHC total head count under 5 years	No	189, 461
	Utilisation rate - PHC	No	3.4
	Utilisation rate under 5 years - PHC	No	4.4
	Fixed PHC facilities with monthly supervisory visits rate using the prescribed tool	%	66.5
	Expenditure per PHC Headcount	R	27

Table 31: Strategic objective: reduction of child mortality, Cacadu District

Strategic Objective	Quarterly indicator	Type	Cacadu District
To ensure the reduction of child mortality to achieve 26 per 1000 mortality in the under-five children	Immunisation coverage under 1 year	%	79.3
	Vitamin A coverage – 12-59 months	%	37.0
	Measles 1 st dose under 1 year coverage	%	86.2
	Pneumococcal Vaccine (PVC) 3 rd dose coverage	%	75.0
	Rota Virus (RV) 2 nd dose coverage	%	76.3
	Baby tested PCR positive six weeks after birth as a proportion of babies tested at 6 weeks	%	5.0

Eastern Cape Department of Health: Annual Performance Plan 2012/13 – 2014/15

Table 32: Health statistics, Baviaans, 2011/12

Indicator	Period	Type	Baviaans
Usable bed utilisation rate	2011	%	58.1
	2012		66.6
Average length of stay	2011	Days	2.6
	2012		3.4
Perinatal mortality rate in facility	2011	Per 1K	24.0
	2012		22.5
Immunisation coverage under 1 year (monthly)	2011	%	5.5
	2012		6.1
Smear conversion rate – all new smear positive cases	2011	%	73.1
	2012		60.0
HIV prevalence among clients tested (excluding antenatal)	2011	%	3.8
	2012		4.1

Source: Department of Health, Graaff

Reinet

3.4.3.2 Health Infrastructure

Table 33: Health infrastructure, Baviaans

Facility	Number
Hospital	1
Clinic	4

3.4.3.3 EMS

According to information received from the Department of Health, the emergency medical services in the area have a 71% response time under 40 minutes with 100% availability and non-response within the hour of 5%.

3.4.4 SAFETY AND SECURITY

3.4.4.1 Infrastructure: Safety & Security

The SAPS have detailed criteria that they use in locating new police stations. In particular the prevalence of various types of crime in different areas is a key determinant in deciding where different types of police facilities should be located.

Presently, the SAPS have three types of facilities: namely fully fledged police stations, satellite police stations and contact points

There are four fully fledged police stations in Baviaans: Willowmore, Steytlerville, Baviaanskloof and Rietbron.

A Roads forum is in place. Quarter meetings are held. An official from the local SA Police Services is allocated to the mentioned forum. Currently all roads in the area are in a fair condition.

Some of the social factors that have an impact on crime can be related to the high un-employment rate of the area, little or no working opportunities, high usage of alcohol.

Table 34: Crime statistics, Steytlerville, Ward 2

CRIME STATISTICS	2003/2004	2007/2008	2011/2012
Crime Category	Steytlerville	Steytlerville	Steytlerville
Murder	3	1	3
Sexual Crimes	5	7	3
Assault GBH	72	59	21
Common Assault	81	33	18
Malicious damage to property	27	25	12
Burglary Non-residential	28	1	6
Burglary Residential	39	39	30
Stock theft	35	11	6
Drug related crime	9	14	28
Driving under the influence	1	0	7
Other serious crimes not mentioned elsewhere	47	29	21

Source: Dept Safety & Liaison

Table 35: Crime statistics, Willowmore, Ward 1 & 3

CRIME STATISTICS	2003/2004	2007/2008	2011/2012
Crime Category	Willowmore & BK	Willowmore & BK	Willowmore & BK
Murder	2	2	3
Sexual Crimes	10	14	17
Assault GBH	103	102	47
Common Assault	65	83	17
Malicious damage to property	41	43	22
Burglary Non-residential	24	6	5
Burglary Residential	81	40	31
Stock theft	52	26	18
Drug related crime	40	62	94
Driving under the influence	22	12	24
Other serious crimes not mentioned elsewhere	75	49	39

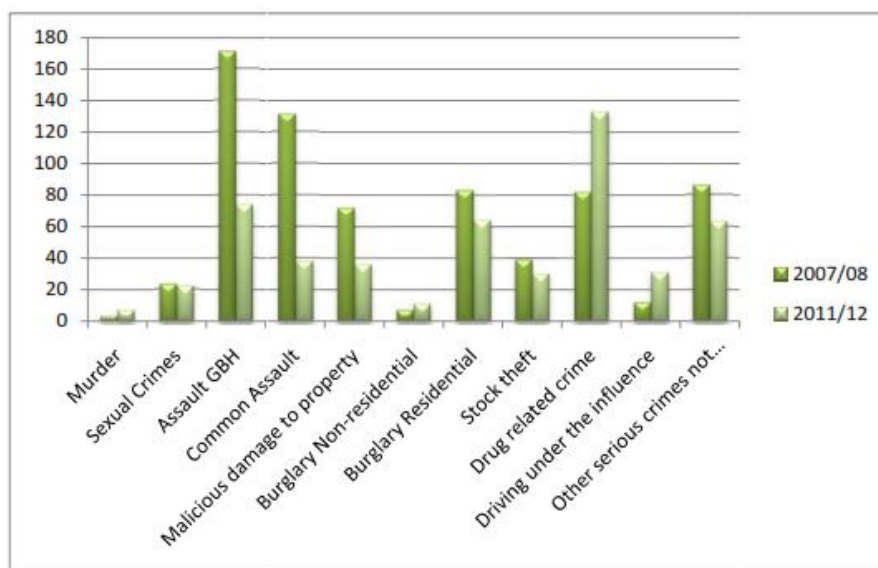
Source: Dept Safety & Liaison

Table 36: Crime statistics, Rietbron, Ward 4

CRIME STATISTICS	2003/2004	2007/2008	2011/2012
Crime Category	Rietbron	Rietbron	Rietbron
Murder	1	0	1
Sexual Crimes	1	2	2
Assault GBH	14	10	6
Common Assault	18	15	3
Malicious damage to property	8	4	2
Burglary Non-residential	2	0	0
Burglary Residential	3	4	3
Stock theft	1	2	6
Drug related crime	11	6	11
Driving under the influence	2	0	0
Other serious crimes not mentioned elsewhere	8	8	3

Source: Dept Safety & Liaison

Figure 21: Crime in Baviaans 2007 vs. 2011

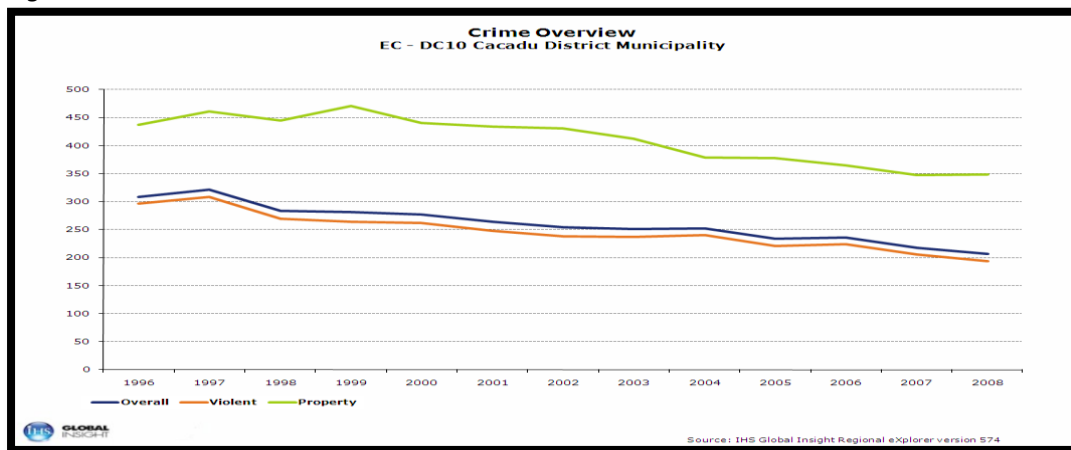


Source: Statssa

Drug related offences have more than quadrupled over the period 2004 to 2012 and strategies must be developed to curb drug abuse and facilitate rehabilitation. The Department of Social Development have the Teenagers Against Drug Abuse (TADA) implemented in all schools in the Baviaans. This programme includes prevention, awareness, workshops, seminars and counselling. Baviaans Municipality ran drug and alcohol abuse programmes in 2011/12, but due to lack of funds have not been able to do it since.

Generally, the crime trend is on a downward spiral and this stable environment has the potential to stimulate economic growth and tourism promotion.

Figure 22: 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.

Safety Forums

All towns in the municipal area of Baviaans do have established Community Police Forums. (CPF) These forums are active and the municipality is a recognised stakeholder on these platforms. No Community Safety forums exist due to the fact the active CPF's are in place.

Community Police Forum objectives according to Sec 18 of SAPS Act, 1995 (Act No 68 of 1995)

- Establishing and maintaining a partnership between the community and the Service
- Promoting communication between the Service and the community
- Promoting co-operation between the Service and the community in fulfilling the needs of the community regarding policing
- Improving the rendering of police services to the community at national, provincial, area and local levels
- Improving transparency in the Service and accountability of the Service to the community

- Promoting joint problem identification and problem-solving by the Service and the community

3.4.5 HUMAN SETTLEMENTS

The **Housing Sector Plan** is aligned with the Spatial Development Framework, which is a key component of the Municipality’s Integrated Development Plan. The SDF is a visual presentation of priority areas in a Municipal area where strategic intervention is required in terms of the IDP and must include the provision of basic guidelines for a land use management system for the Municipality.

The following is a summary of the key issues identified in the Housing Sector Plan.

- Baviaans Municipality does not have an official Housing department, but has appointed a manager in the Technical Services Department that deals with housing matters
- Difficult to contract experts to deal with housing issues on a short term basis due to limited funding on housing projects.
- Slow disbursement of funds by the PDoH creates a rift between the contractors/service providers and the local authorities.
- The municipality does not stream line special needs in housing allocation.
- 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
-

3.4.5.1 Housing needs

Steytlerville

List	Number
Project 72	72
18 square meters	82
TOTAL	154

Willowmore

List	Number
Down Housing project	85
18 square meters	40
TOTAL	125

Rietbron

Cacadu District Municipality is currently busy with the transferral of current housing project in terms of ownership.

3.4.5.2 Beneficiary profile

Beneficiaries for houses in Baviaans include:

- People moving from farms to town due to old age
- People moving from previous Spoornet settlements to town
- Farm workers settling in towns
- Over crowded house holds
- Natural increase in population

3.4.5.3 Deliverables

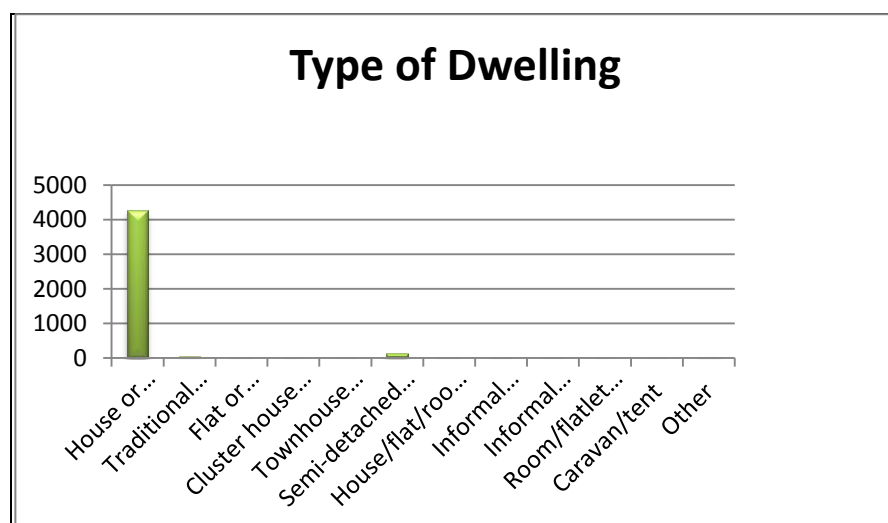
Existing built units:

Table 37: Type of dwelling, Baviaans, 2011

Type	TOTAL
House or brick/concrete block structure on a separate stand or yard or on a farm	4260
Traditional dwelling/hut/structure made of traditional materials	41
Flat or apartment in a block of flats	24
Cluster house in complex	3
Townhouse (semi-detached house in a complex)	1
Semi-detached house	125
House/flat/room in backyard	20
Informal dwelling (shack; in backyard)	25
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	14
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	5
Caravan/tent	2
Other	34

Source: Statssa

Figure 23: Type of Dwelling, Baviaans, 2011



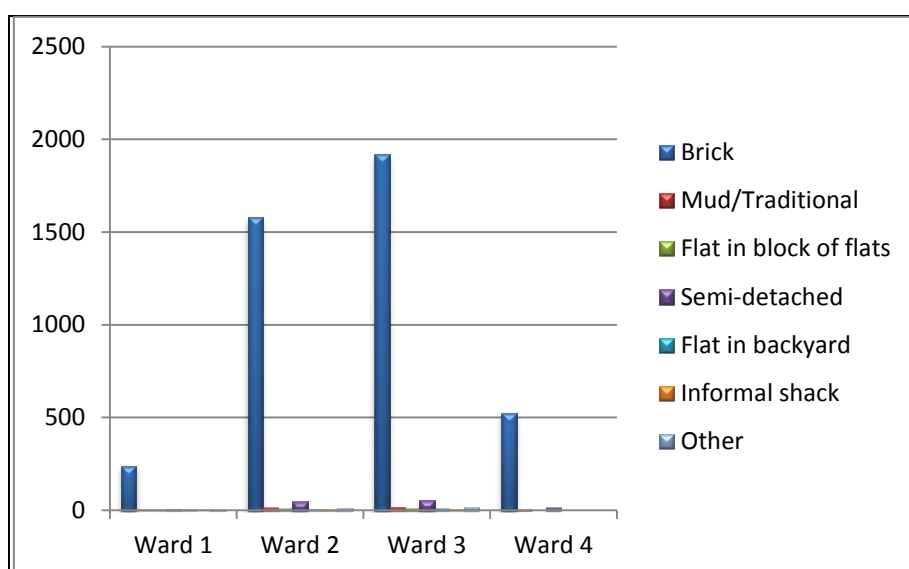
Source: Statssa

Table 38: Existing built units per ward (Baviaans)

BASIC SERVICE / INFRASTRUCTURE	WARD 1	Ward 2	WARD 3	WARD 4	BAVIAANS AREA (Census 2011)
Total number of households					4543
Mud/Traditional Dwelling	3	15	18	5	41
Brick house in yard	239	1580	1 917	524	4260
Flats in Block of flats	4	9	11	0	24
Semi-detached	8	46	56	15	125
Flat in back yard	4	7	9	-	20
Informal shack in yard	2	10	13	-	25
Informal shack not in back yard	2	5	7	-	14
Other	6	13	15	-	34

Source: Statssa

Figure 24: Type of dwelling per ward, Baviaans



Source: Statssa

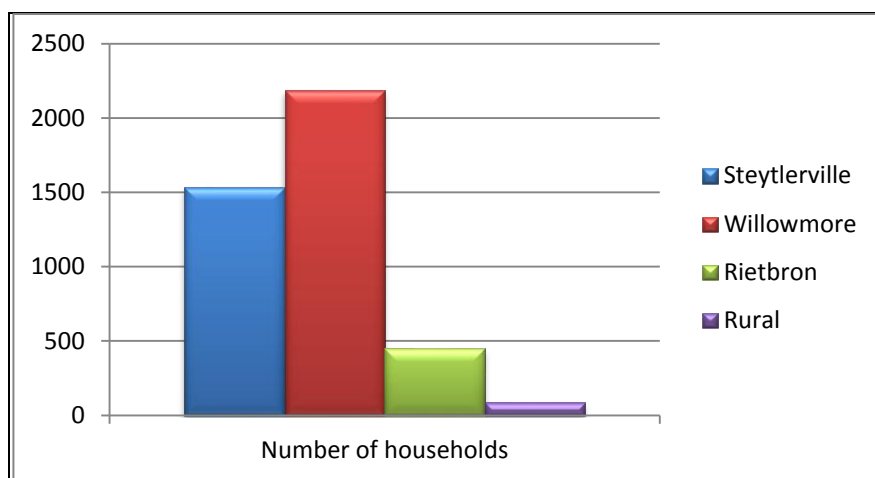
The number of traditional dwellings significantly decreased, by 36% over the last ten years (2001 to 2011). There has also been a decline in the number of informal shacks in the yard and not in back yard since 2001. This implies that the potential for spontaneous development of informal settlements are limited and that the urban housing demand is determined by normal growth factors and not due to in-migration or influx. The high number of rent-free occupation could signify that there is a still a growing need to address the provision of housing for farm workers.

Table 39: Number of households: Baviaans

Area	Number
Steytlerville	1534
Willowmore	2187
Rietbron	450
Rural	89
Totaal	4260

Source: Statssa

Figure 25: Number of households, Baviaans



Source: Statssa

Table 40: Current housing projects & rectifications, Baviaans

Project Title	No. of sites	Project Value (R)	Ward	Project Type	Comments
Willowmore	373	10 095 645	3	-	Rectification application submitted to DOHS
Willowmore	88	2 066 152	3		Civil services complete Top structure outstanding
Steytlerville	87	4 785 000	2	-	51 happy letters sign. 36 outstanding with 11 houses that requires sewer.
TOTAL	548	16 946 797			

* All of above sites are services

Critical issues remain around the housing schemes 373 in Willowmore and 87 Infill housing in Steytlerville.

Table 42: Planned and current approved housing projects, Bavianaans

Project Title	No. of Sites	Project Value	Comments
Willowmore	88	2 066 152.00	Civil services completed
Steytlerville	72	2 806 848.00	Beneficiaries to be approved by Council. Land acquired.
Willowmore 18m ²	40	3 200 000.00	
Steytlerville 18m ²	82	6 560 000.00	
TOTAL	282	14 633 000.00	

Bavianaans Municipality does not have an official Housing department, but has appointed a manager in the Technical Services Department that deals with housing matters. (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.

Table 43: Municipal Capacity for Housing Delivery

Position	Positions		Comments
	Approved	Filled	
Management	4	4	Delegated staff on housing issues comprises of a senior admin officer a technical manager, building inspector and Assistant Technical manager
Technical & Financial Control	58	51	
Administrative Support	9	9	
Social Facilitation and Support	0	0	
Contracts Implementation & Management	0	0	
Total	71	63	

3.4.5.4 Housing backlogs

Table 44: Housing backlogs, Bavianaans

	Number	Type of Dwelling	Classification
Willowmore	516	Brick	RDP
Steytlerville	859	Brick	RDP

Projections

Table 45: Housing projections, Baviaans

	Number	Financial Year	Rand value
Willowmore	88	2013/14	7 040 000
Steytlerville	194	2014/15	15 520 000

GIS Information

Not applicable

Challenges

1. Steytlerville does not have enough water. Currently, water is pumped from four boreholes. R70 million has been allocated for the Erasmuskloof project, which entails the construction of an Eskom power line, sub-surface collector drain, two pump stations; the building of 20 km pipeline to nearest borehole. The project will be completed over the next 3 to 4 years, but is still only a medium-term solution.
2. Willowmore does not have enough bulk water and electricity supply. A service provider will be appointed in 2013/14 to determine additional water sources. The upgrading of bulk electricity supply will amount to R 1, 6 million.

3.4.6 WATER AND SANITATION

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).

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.

3.4.6.1 Access to water

Table 46: Access to piped water: South Africa, Eastern Cape, Baviaans

Piped water	EC	Cacadu	Baviaans
Piped water (tap) water inside dwelling / institution	553346	64041	3203
Piped (tap) water inside yard	280041	43918	1003
Piped (tap) water on community stand: distance less than 200m from dwelling / institution	313159	9822	53
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/ institution	106235	2000	1
Piped (tap) water on community stand: distance between 500m and 1km from dwelling/institution	37844	666	-
Piped (tap) water on community stand: distance greater than 1km from dwelling /institution	22204	369	-
No access to piped (tap) water	374555	4816	-
Total	1687385	125632	4260

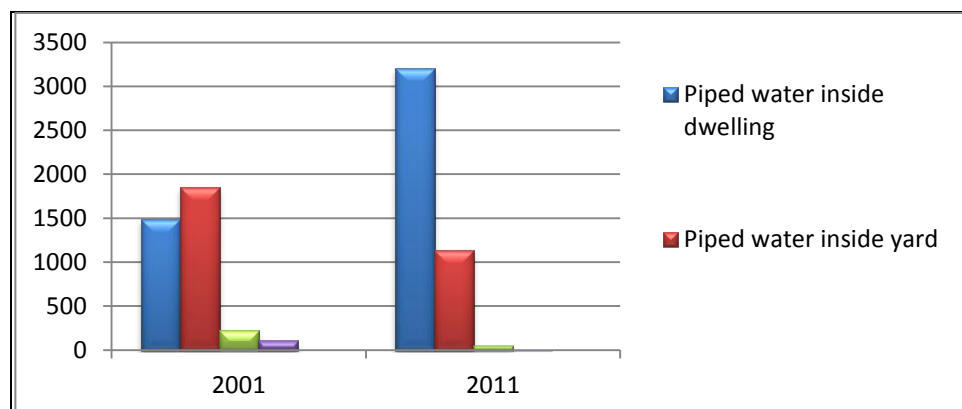
Source: Statssa

Table 47: Access to water: Baviaans

	2001	2011
Piped water inside dwelling	1488	3203
Piped water inside yard	1852	1003
Piped water on community stand: distance less than 200m from dwelling	228	53
Piped water on community stand: distance greater than 200m from dwelling	111	1

Source: Statssa

Figure 26: Household access to water: Baviaans



Source: Statssa

Table 48: Household water source: Baviaans vs. Cacadu, 2011

Water Source	Cacadu	Baviaans
Regional/local water scheme (operated by municipality or other water services provider)	104012	3508
Borehole	7661	548
Spring	502	102
Rain water tank	4486	123
Dam/pool/stagnant water	3936	188
River/stream	842	21
Water vendor	370	9
Water tanker	2053	76

Source: Statssa

According to table 49 most of the households, (98.7%), in Baviaans have water on site, i.e. inside dwelling or inside yard compared to 85.9% in Cacadu and 49.4% in the Eastern Cape. The majority of households in the Baviaans make use of the local water scheme as operated by the Local Municipality (82%) followed by a borehole (12.9%). In Cacadu District 82.8% of households make use of the local scheme followed by 0.6% who make use of a borehole.

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.

3.4.6.2 Access to Sanitation

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.

Table 49: Toilet Facilities: Baviaans Census 2001 vs. 2011

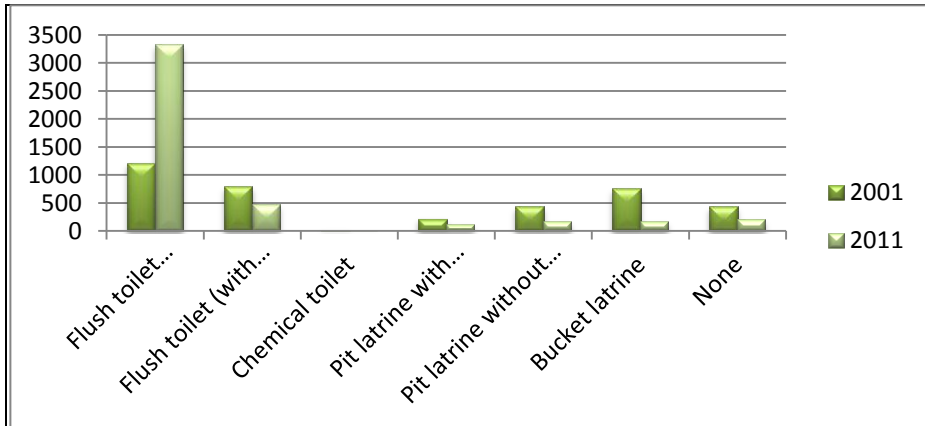
	2001	2011
Flush toilet (connected to sewerage system)	1215	3323
Flush toilet (with septic tank)	793	475
Chemical toilet	20	3
Pit latrine with ventilation (VIP)	218	116
Pit latrine without ventilation	443	166
Bucket latrine	754	167
None	437	213

Source: Statssa

- ❖ 78% of households have a flush toilet connected to a sewerage system
- ❖ 11% of households have a flush toilet with a septic tank
- ❖ 0.02% of households have VIPs

- ❖ Contrary to the statistics above, there are only 37 remaining buckets in Steytlerville, there are some households however, that have buckets in addition to septic tanks. Once the 37 buckets are eradicated (2013/14) the other buckets will be removed.

Figure 27: Toilet Facilities: Baviaans Census 2001 vs. 2011



Source: Statssa

Table 50: Estimated water and sanitation backlogs, Baviaans

Estimated Water and Sanitation Backlogs for Baviaans			
LM name	Category	Water Development Cost Inclusive of Bulk development and reticulation	Sanitation Development Cost
		R	R
Baviaans	Urban	R 84 531 408	R 70,440,000
	Total	R 84 531 408	R 70,440,000

3.4.6.3 Bulk provision

- Steytlerville does not have enough water. Currently, water is pumped from four boreholes. R70 million has been allocated for the Erasmuskloof project, which entails the construction of an Eskom power line, sub-surface collector drain, two pump stations; the building of 20 km pipeline to nearest borehole. The project will be completed over the next 3 to 4 years, but is still only a medium-term solution.
- Willowmore does not have enough bulk water and electricity supply. A service provider will be appointed in 2013/14 to determine additional water sources. The upgrading of bulk electricity supply will amount to R 1, 6 million.

See the Operating & Capital budgets attached as Annexures E and F

3.4.7 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 51: Status quo: Waste management sites, Baviaans

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-	Not registered	Inadequate	Good	Inadequate	Inadequate
Steytlerville	S33 18 50.8 E24 20 55.2	G:C:B-	Not registered	Adequate	Adequate	Good	Adequate
Rietbron	Unknown		Not registered	Inadequate	Inadequate	Inadequate	Inadequate

Aurecon was appointed to do the registration of Steytlerville’s landfill site
Priority Waste Disposal sites (Landfill 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 & Steytlerville – No permit, fully visible, close to residential areas, no compaction and covering of waste, excessive uncontrolled salvaging, burning of waste, no equipment and no waste separation. . Waste covering takes place once a year. These sites do however, have signposts and are fenced. The site in Willowmore has a site office with access control.
- Rietbron - no signpost, fence requires maintenance, no site office or access control.
- Provision is made in 2014/15 for the registration of the landfill sites in Steytlerville, Rietbron and Willowmore.

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

Baviaans municipality is responsible for waste management, which includes street sweeping, collection, transportation and the disposal of solid waste. There are no waste minimisation strategies that have been developed. These need to be addressed and implemented.

There is illegal disposal of waste at various sites in the municipality. The illegal disposal is addressed through designated fenced areas (hotspots) where residents can dispose of their waste.

Garden refuse are disposed of with no process of the garden waste. The exact volumes of garden refuse needs to be determined (absence of weigh bridges) to determine the feasibility of composting garden refuse. Municipal waste records are kept and maintained for informed decision-making purposes and to comply with the Government’s Waste Information System requirements.

Medical waste stream management is dealt with privately.

To provide a cost effective waste management service, the payment of service tariffs should be improved and the tariff structure should be investigated to be viable and should be standardised.

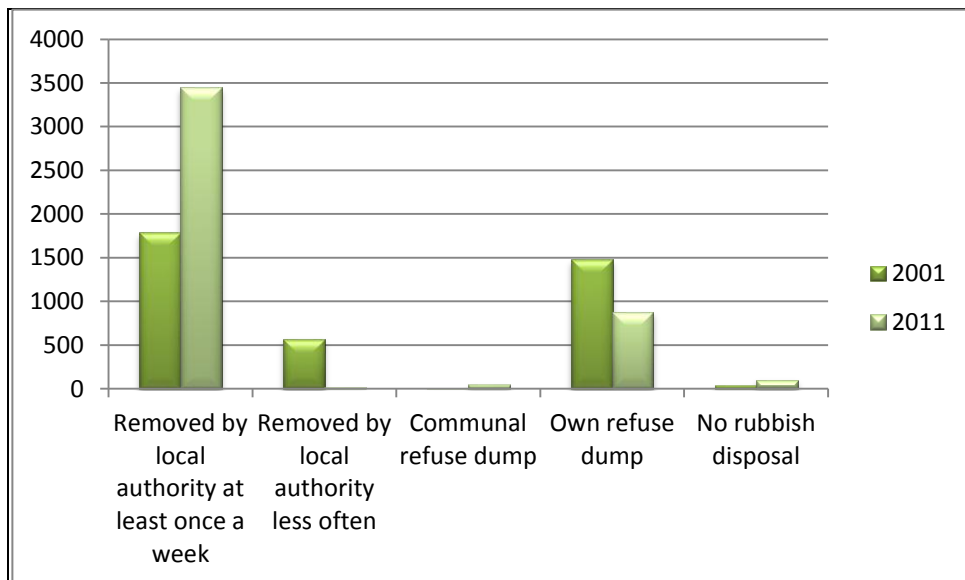
Street cleansing (litter management, sweeping and cleaning of ablution facilities) is rendered in Willowmore, Steytlerville and Rietbron seven days a week.

Table 52: Refuse Removal: Baviaans: Census 2001 vs. 2011

	2001	2011
Removed by local authority at least once a week	1788	3449
Removed by local authority less often	570	19
Communal refuse dump	5	46
Own refuse dump	1478	879
No rubbish disposal	37	100

Statssa

Figure 28: Refuse Removal: Baviaans: Census 2001 vs. 2011



Source: Statssa

In 2011, 76% of households had access to a weekly refuse removal service as opposed to only 46% in 2001.

3.4.7.1 Recycling & Awareness

There is a registered project on the IDP (project number 35 (g)). Information sessions with current entrepreneurs will be held in 2013

3.4.7.2 Bylaws pertaining to waste

Baviaans Local Municipality has a set of bylaws pertaining to cleansing services. Bylaws were compiled by Cacadu District Municipality for the nine local municipalities, which were then adapted to suit local conditions for adoption. The bylaws comprehensively address the issue of waste removal and set out fines for specific contraventions.

3.4.7.3 System, reporting & hierarchy

Waste management is coordinated from Willowmore. The component is fully staffed with a driver and four runners deployed in Rietbron, Willowmore and Steytlerville. Thirteen general workers are budgeted for to supplement the waste component.

A foreman was appointed to oversee this function (*see organogram, Annexure A*)

The waste infrastructure is inadequate. There are four refuse trucks, two for Steytlerville and Willowmore respectively. Rietbron makes use of a tractor and trailer.

3.4.7.4 Level of compliance

- Willowmore & Steytlerville – No permit, fully visible, close to residential areas, no compaction and covering of waste, excessive uncontrolled salvaging, burning of waste, no equipment and no waste separation. . Waste covering takes place once a year. These sites do however, have signposts and are fenced. The site in Willowmore has a site office with access control.
- Rietbron - no signpost, fence requires maintenance, no site office or access control.
- Provision is made in 2014/15 for the registration of the landfill sites in Steytlerville, Rietbron and Willowmore.

3.5 FREE BASIC SERVICES

An **Indigent Support Policy** guides the implementation of free basic services. During the financial year 2012/13 approximately 2718 households benefited from the provision of free basic services and the monetary value of the subsidy amounted to R5168 232 and households must have a combined monthly income of less than R2400 (2 x pensions per household). 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 for the owners and service charges

On a quarterly basis indigent reports are tabled to council and managed throughout the year.

3.6 DISASTER MANAGEMENT

Disaster management is the sole responsibility of Cacadu District Municipality. The District Municipality provides Disaster Management in the District from a centre in Port Elizabeth and there is a Disaster Management plan in place to effectively manage disasters. Disasters stem primarily from natural causes, resulting from the harsh Karoo climate that is characterised by extremes in temperatures, which may reach maximums above 40°C in summer and freezing temperatures in winter. Potential disaster events include:

- Drought

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

Baviaans Local Municipality fulfils fire-fighting services (Mountain, Veld and Chemical Fire) in its areas, on behalf of CDM. The arrangement has been formalised through a signed Service Level Agreement and a Chief Fire Officer has been appointed.

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.

3.6.1 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

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.

Public awareness

Educational road shows cannot currently take place due to lack of funding.

Preparedness' Plan

A preparedness plan is sent to the Province and Cacadu District Municipality quarterly.

Readiness to respond to disasters

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
- ❖ Fire engine

3.6.2 FIRE SERVICES

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 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 in Willowmore and one in Steytlerville.

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.

3.6.3 LAND CARE

Successful land care is ultimately the responsibility of agricultural land users who must organise themselves to conserve the natural resources on which they depend. However, the Government has a major responsibility in promoting and assisting resource conservation and it can do this in three ways:

- Through public spending, including both capital spending and reorienting staff resources and programmes towards conservation objectives.
- Through the design of incentive policies, and the removal of disincentives.
- Through regulation and legislation.

As indicated in the SDF, Baviaans have priority areas needing the highest care, those areas that are suitable for sustainable use, i.e. well-managed stock farming.

Due to the climatic conditions in Baviaans and goat, sheep, ostrich and game farming being the primary means of farming, erosion is a reality which could be managed by means of sustainable land and management farming systems and training and information sessions on erosion control and forage management as well as land rehabilitation.

Baviaans Municipality has provided training on the eradication of alien vegetation in the area, but further training is still required in cooperation with DWA and the Department of Agriculture regarding the removal of alien vegetation.

3.7 ROADS, STREETS AND STORM WATER

The Integrated Transport Plan is integrated with Cacadu District Municipality.

Roads

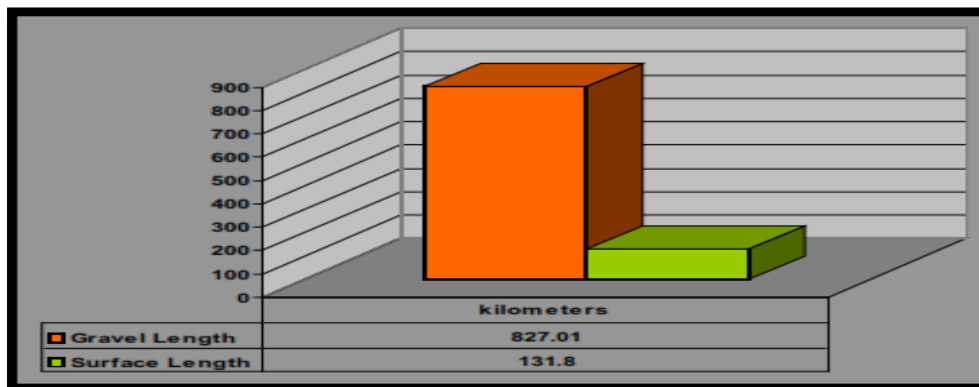
Considering the roles of roads in the economic activities, for example tourism and agriculture of our area, the matter requires urgent attention.

Public Participation

Roads Forum meetings occur on a quarterly basis. Key staff from the Department of Roads & Public Works is part of the stakeholders list. Community Based Planning takes place quarterly in all wards.

Figure 29 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 29: Gravel and surfaced roads, Baviaans



CDM IDP

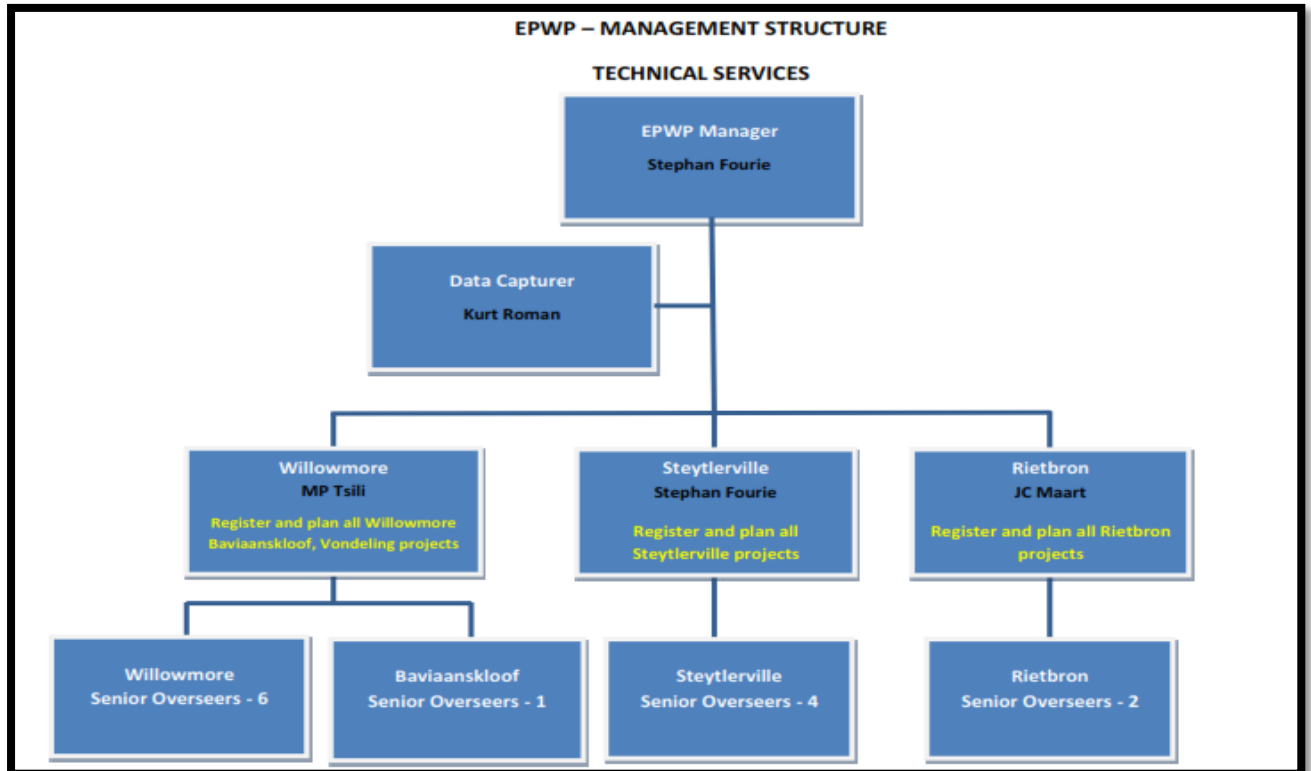
Streets & Storm water

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. (See IDP Project number 49(i)). According to our attached organogram (*Annexure A*), resource capacity is in place.

EPWP Policy

The municipality adopted an EPWP policy together with an organogram on 28 March 2013. Currently, 254 Sakha Isizwe workers are employed by Baviaans Municipality and 1920 working opportunities were created through the EPWP. See also page 168 of the Local Economic Development chapter of this document.

Below the organogram to execute the policy



3.7.1 STATUS QUO (ROADS, STREETS AND STORM WATER)

Roads

The provision and maintenance of roads spans the functional areas of the Department of Roads and Public Works (DRPW), the District Municipality and Baviaans Local Municipality. The DRPW is responsible for the maintenance of the Proclaimed Provincial roads. The construction and maintenance of municipal access roads and streets is performed by Baviaans Municipality, who is also responsible for ensuring that storm water is effectively managed. Baviaans Municipality is guided by the Integrated Transport Plan developed by Cacadu District Municipality, as required under National Land Transport Transition Act, 22 of 2000.

The National Route (N9) is managed and maintained by SANRAL.

The Department of Roads and Public Works has allocated R 9 949 000 for maintenance of gravel roads in Baviaans. The commencement date is July 2013. Current surfaced roads maintained by contracts is 369 km for Baviaans, Ikwezi and SRV combined. The contract completion date is May 2014.

The cement road, R329 is the main road between Willowmore and Port Elizabeth. It is also the shortest road between Cape Town and Addo. It will cost approximately R250 million to upgrade and is in serious need thereof as it is accident prone and has claimed many lives.

Streets & Storm Water

Baviaans Municipality budgeted R 5, 2 million in the 2013/14 financial year to address municipal road maintenance.

Fencing of boundaries

The municipal area is situated within provincial boundaries clearly identified by signboards.

3.8 PUBLIC TRANSPORT

Table 53: Public transport facilities, Baviaans

SERVICE	EXISTENCE	FUNCTIONALITY	CONDITION
Taxi Rank	1 in Willowmore	Functional	Good
Bus shelters	7	n/a	n/a
Vehicle Testing Station	1 in Willowmore	Functional	Good
Marine Transport	None	n/a	n/a
Landing strips	Two)	Functional	Good
Rail roads	Rail road from PE to Willowmore through rural areas – station in Willowmore	Functional for cargo	Good
Weigh bridge management	None	n/a	n/a
Non-motorised systems (bicycles pathways)	None	n/a	n/a
Scholar transport	School busses	Functional	Good
Roads forum	Yes	Quarterly meetings	Good

See capital and operating and maintenance budget for roads and stormwater – Annexures E and F

Backlogs

Application to Department of Public Works for the upgrading of

- Bicycle lanes
- Speed bumps
- School patrol

3.9 PUBLIC AMENITIES

There are recently upgraded sports fields in Willowmore, Steytlerville and Baviaanskloof, which are in an excellent condition and makes use of underground grey water irrigation. Sport and recreation plays an important role in youth development. There are golf courses and club houses in Steytlerville and Willowmore. There is a rugby field in Rietbron that needs upgrading.

There is a town hall in the both Willowmore and Steytlerville which are utilised by the community. The condition of these facilities is very good and maintained on a regular basis. In addition, the two towns both have a community hall. Rietbron has a community hall at the residents' disposal.

There are four Cemeteries in Steytlerville, which is almost full. Willowmore and Rietbron have four and two respectively.

There is a library in Willowmore, Steytlerville, Baviaanskloof and Rietbron, which is managed by the Municipality in terms of a Service Level Agreement with the Province.

There are parks in the municipal area, but no amusement facilities. Other community services and facilities are illustrated in the table below:

Table 54: Community services and facilities in Baviaans

COMMUNITY SERVICES AND FACILITIES	TOTAL IN BAVIAANS MUNICIPAL AREA
High Schools	2
Primary schools	10
Farm schools	5
Crèches (Government owned & Privately owned)	4
Library	4
Hospitals	1
Clinics	4
Mobile clinics	4
Community Halls	4
Taxi Rank	1
Police stations	4
Post office	4 (2 agencies)
Pension pay points	2
Sports facilities and Local sports activities	4
Cemetery	6
Church/Place of Worship	27
Traffic and Parking (town)	0
Telecommunication	1
Dipping tanks	4
Tavern	12
Banking Facilities	2
Pounds	2
Parks & Recreation	1

3.10 ENERGY

Electricity backlogs

Table 55: Electricity backlogs per households, Baviaans

	Number	Project Value
Willowmore	88	2 066 152
Steytlerville	72	2 806 848

Baviaans Municipality buys electricity in bulk from Eskom and is responsible for the distribution thereof within its approved areas of supply. The municipality ensures easy access to vendors. The introduction of pre-paid services in new housing projects supports the financial management processes of households in the Municipality.

Eskom directly supplies electricity to Rietbron and the Vuyolwethu area in Steytlerville. With installation of pre-paid meters, the responsibility of ensuring affordable access to vendors becomes a municipal responsibility. Pre-paid vendors are a challenge in these areas.

Maintenance & upgrading needs

Challenges

Bulk supply is a problem and needs upgrading in Willowmore and Saaimanshoek, Baviaanskloof. This will amount to R 1, 5 million in Willowmore and R 122 000 in Saaimanshoek.

Baviaans Municipality is a registered and licensed distributor of electricity and adheres to NERSA guidelines in terms of operation and maintenance.

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. See the IDP project register on page 33.

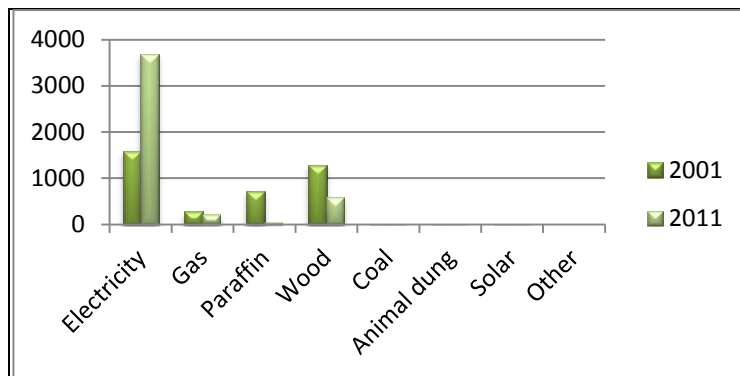
Alternative and renewable energy options are considered for example the old diesel engines, solar farms for the commonages in Willowmore & Steytlerville. Solar geysers have been installed on most of the RDP households in the Baviaans Municipality during the 2010/2011 financial year. (IDP Project No. 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.

Table 56: Energy used for cooking: Baviaans: Census 2001 vs. 2011 (Households)

	2001	2011
Electricity	1590	3689
Gas	285	207
Paraffin	712	44
Wood	1287	598
Coal	6	10
Animal dung	6	2
Solar	3	3
Other	0	

Source: Statssa

Figure 30: Energy used for cooking: Baviaans: Census 2001 vs. 2011 (Households)



Source: Statssa

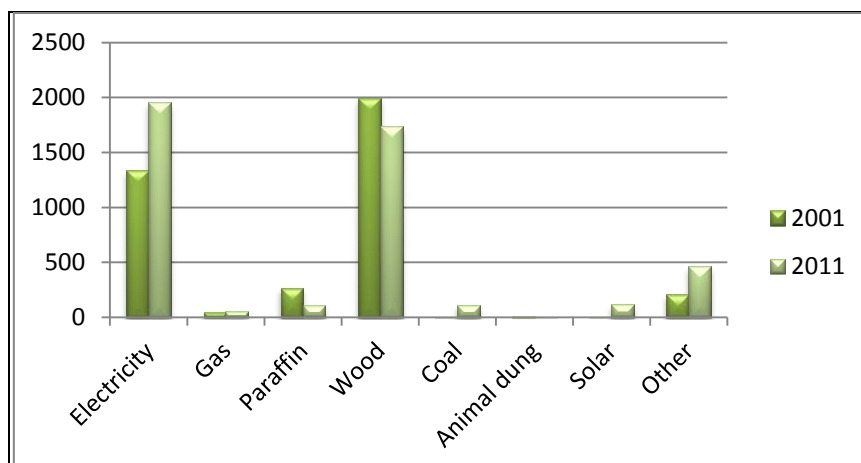
- 86.6% of households in Baviaans use electricity as energy source for cooking compared to 41% in 2001
- The use of paraffin for cooking has declined from 18% in 2001 to 0.1% in 2011.

Table 57: Energy source for heating: Baviaans Census 2001 vs. Census 2011 (households)

	2001	2011
Electricity	1338	1955
Gas	50	57
Paraffin	268	109
Wood	1997	1741
Coal	5	114
Animal dung	9	1
Solar	3	120
Other	207	461

Source: Statssa

Figure 31: Energy source for heating: Baviaans Census 2001 vs. Census 2011 (households)



Source: Statssa

- 46 % of households use electricity as a source of heating compared to 34.5% in 2001

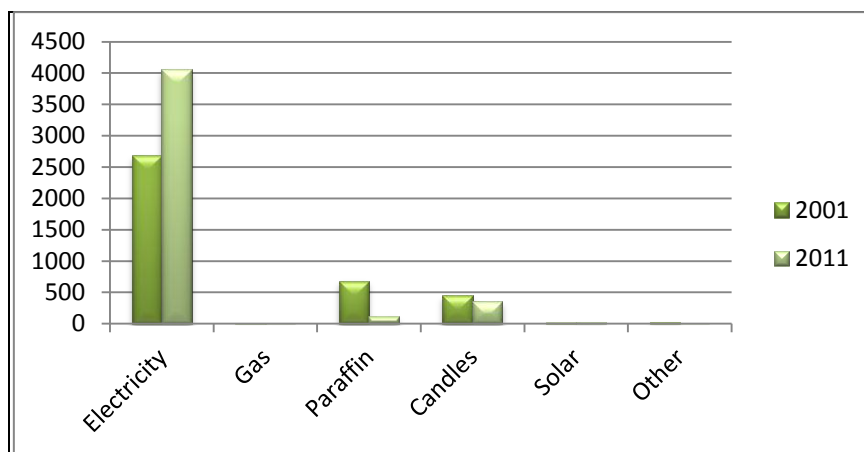
- The use of gas and wood as energy source for heating has declined while solar energy for this purpose has increased from 0% to 0.3%

Table 58: Energy for Lighting: Baviaans: Census 2001 vs. 2011

	2001	2011
Electricity	2688	4059
Gas	13	1
Paraffin	682	111
Candles	450	352
Solar	17	29
Other	30	7

Source: Statssa

Figure 32: Energy for Lighting: Baviaans: Census 2001 vs. 2011



Source: Statssa

95% of households use electricity as source of lighting compared to 69% in 2001. This highlights the problem of bulk supply in Baviaans.

3.11 LAND RESTITUTION AND REDISTRIBUTION

The Department of Rural Development has compiled an Area Based Plan for the Cacadu district as a whole. An area Based Plan essentially is a sector plan that seeks to address land related issues at a municipal level, which was intended to form part of the IDP, informing the SDF and Land Use Management System (LUMS). Fundamentally the plan seeks to integrate Land Reform into the municipal planning process wherein identified projects are supported during and post implementation phases to ensure sustainability.

The Land Reform Programme is anchored on three key programmes, namely: restitution, redistribution and tenure reform. These were developed to promote land acquisition, restore land rights lost through dispossession and achieve tenure upgrade respectively.

Baviaans does not have any outstanding land claims.

With regard to future adjustments to the Baviaans SDF, ABP and IDP the following CDM objectives and strategies should be considered.

Objectives	Strategies
Objective 1: Sustainable transfer of land to previously disadvantaged communities	Consider the financial feasibility and sustainability of the project
	Assess need
	Ensure alignment of proper support systems
	Consider the socio economic impact
Objective 2: Coordination between role players and stakeholders	Identify all the stakeholders in the process
	Identify stakeholder roles and responsibilities
	Dedicate persons to oversee the coordination between the different state organs
Objective 3: Scientific methodology to inform land purchase decisions	Develop and refine a model that informs land purchase decisions
	Develop methodology to align beneficiaries to sustainable land reform
Objective 4: Develop support structures	Build capacity amongst officials to deal effectively with the demands of the land reform process
	Create support structures for beneficiaries before land is transferred
Objective 5: Expand Agriculture Base	Identify unproductive land with medium to high potential
	Consolidation of land to create viable units
	Identify unproductive land that needs capital support
	Identify potential irrigation schemes
Objective 6: Development and training of beneficiaries and creating capacity amongst government officials	Implement beneficiary training programmes
	Ensure skills development for all beneficiaries
	Ensure enhanced and accelerated capacity building of government officials
Objective 7: Focus on economic development and job creation	Prioritise projects with socio-economic spin-offs
	Prioritise projects with high job creation potential
Objective 8: Protection of natural resources	Consider sensitive biodiversity areas
	Assess environmental impact of land reform
	Encourage farming practices with low environmental impact
	Prioritise protection against erosion

3.12 NATURAL ENVIRONMENTAL ANALYSIS

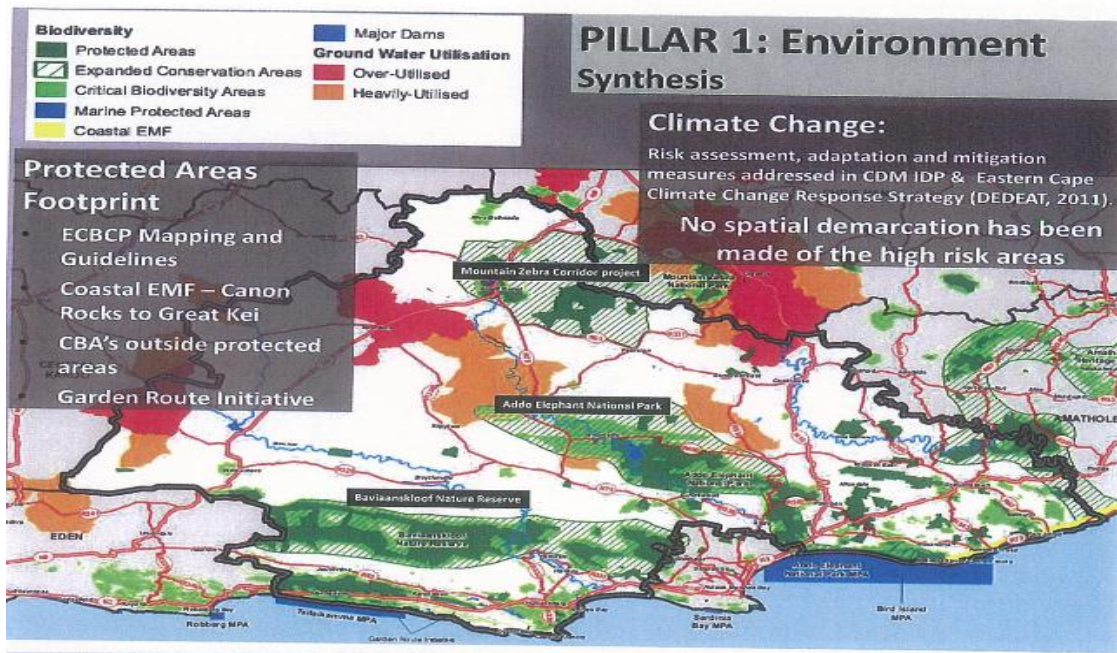
The Baviaans Local Municipal Area forms part of the Eastern Subtropical Thicket Eco System. The largest portion of the area (western part) consists of what is called a 'Step Corridor' and is not a threatened eco system, whilst the northern part consists of the Karoo.

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.

Biodiversity

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.

Map 3: Biodiversity



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.

Climate

The region is located in the transitional climate zone between summer and winter rainfall areas. This zone is prone to harsh climate conditions, extreme heat in summer and freezing conditions in winter, 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.

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

Environmental planning (EIA, EMF, SEA)

Environmental planning is not done in-house. Environmental practitioners are appointed when capital projects that require environmental assessment are implemented.

4.1. STUDY AREA

Baviaans Local Municipality falls within the Cacadu District of the Eastern Cape Province and has a population of 17 753 with an estimated 4260 households. The municipal area has four wards and comprises an area of 11 668.32 square kilometres.

4.2. BACKGROUND

The Spatial Development Framework (SDF) of the Baviaans Municipality is available at the municipal offices. Baviaans Municipality's SDF is in alignment with Cacadu District Municipality, the latter is currently reviewing its SDF and Baviaans' SDF will be reviewed in 2013/14.

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 11 668.32 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 Steytleville.

Map 4: SDF Willowmore



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 un-serviced 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.

Map 5: SDF Steytlerville



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

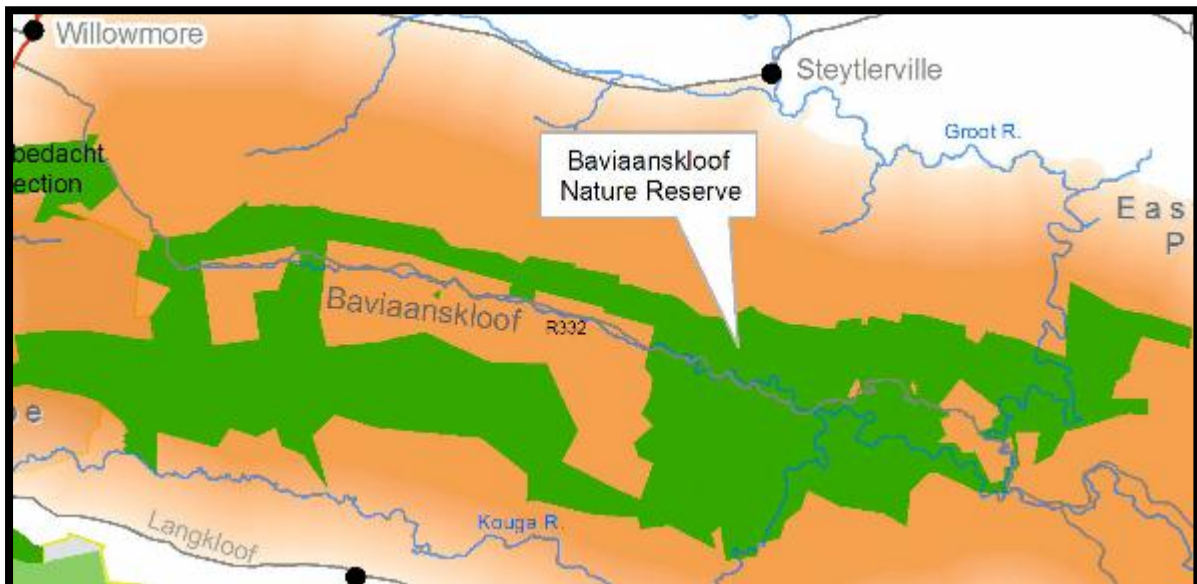


Map 6: A: DMA, Baviaans; B: DMA Camdeboo C: DMA Sundays River

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

Map 7: 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

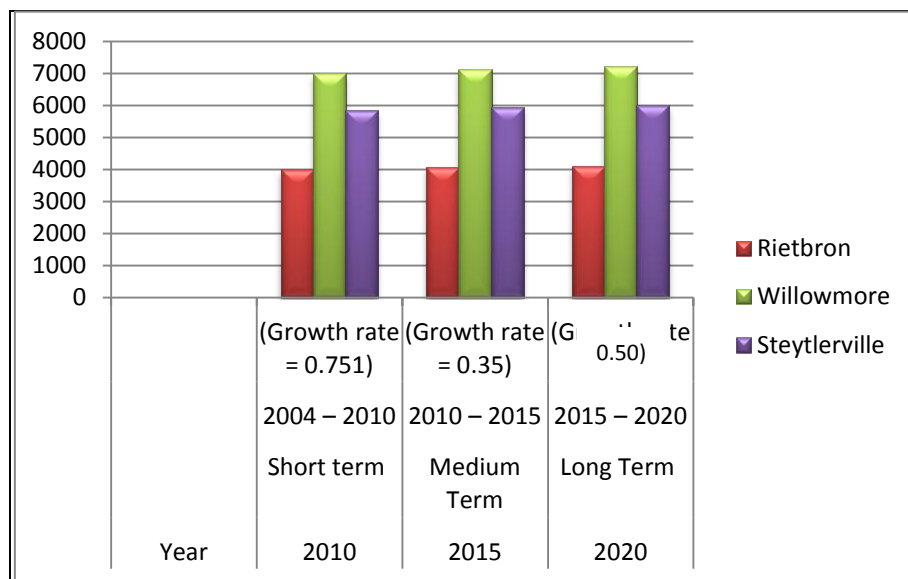
Baviaans proposes the following growth rates:

Table 59: Growth rates, BM

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 = 0.50)
Population per area				
Steytlerville	5293	5333	5351	5377
Willowmore	7672	7730	7757	7796
Rietbron	1954	1969	1975	1985
Rural	1620	1633	1639	1647
Total Population	16539	16665	16722	16805

Source: CDM

Figure 3: Medium and long-term growth rate



Source: CDM

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 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.

4.7.1 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

4.7.2 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.

4.7.3 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.

4.7.4 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.

4.8 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

4.9 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: Fulfils 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

STRATEGIC OBJECTIVES FOR SERVICE DELIVERY

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

In addition, municipalities are constitutionally mandated to provide in the basic needs of communities. The strategic objectives for Baviaans are to supply sustainable basic infrastructure to all inhabitants of Baviaans in the following areas: water, roads (rural areas), refuse removal and management of dumping sites, sanitation, housing, electricity, streets and storm water, municipal assets, television, fire services and repair and maintenance.

INFRASTRUCTURE MASTER PLAN

The master plan for infrastructure is based on the 3 year MIG Capital Plan

Table 60: Backlog overview

Developmental Need	Backlog (R)	Available funding to address developmental needs
Water & sanitation	154 971 408	10 498 650
Electricity	4 873 000	0
Housing	14 633 000	7 200 000
Roads & Storm water	111 300 000	9 103 100
TOTAL	285 777 408	26 801 750

5.1 WATER AND SANITATION

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).

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.

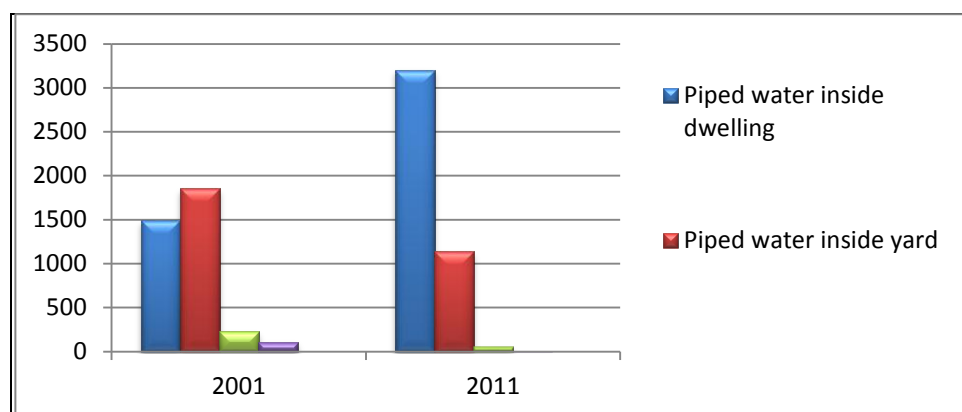
5.1.1 ACCESS TO WATER AND

Table 47: Access to water: Baviaans

	2001	2011
Piped water inside dwelling	1488	3203
Piped water inside yard	1852	1003
Piped water on community stand: distance less than 200m from dwelling	228	53
Piped water on community stand: distance greater than 200m from dwelling	111	1

Source: Statssa

Figure 26: Household access to water: Baviaans



Source: Statssa

Table 48: Household water source: Baviaans vs. Cacadu, 2011

Water Source	Cacadu	Baviaans
Regional/local water scheme (operated by municipality or other water services provider)	104012	3508
Borehole	7661	548
Spring	502	102
Rain water tank	4486	123
Dam/pool/stagnant water	3936	188
River/stream	842	21
Water vendor	370	9
Water tanker	2053	76

Source: Statssa

According to table 49 most of the households, (98.7%), in Baviaans have water on site, i.e. inside dwelling or inside yard compared to 85.9% in Cacadu and 49.4% in the Eastern Cape. The majority of households in the Baviaans make use of the local water scheme as operated by the Local Municipality (82%) followed by a borehole (12.9%). In Cacadu District 82.8% of households make use of the local scheme followed by 0.6% who make use of a borehole.

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

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

5.1.2 ACCESS TO SANITATION

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.

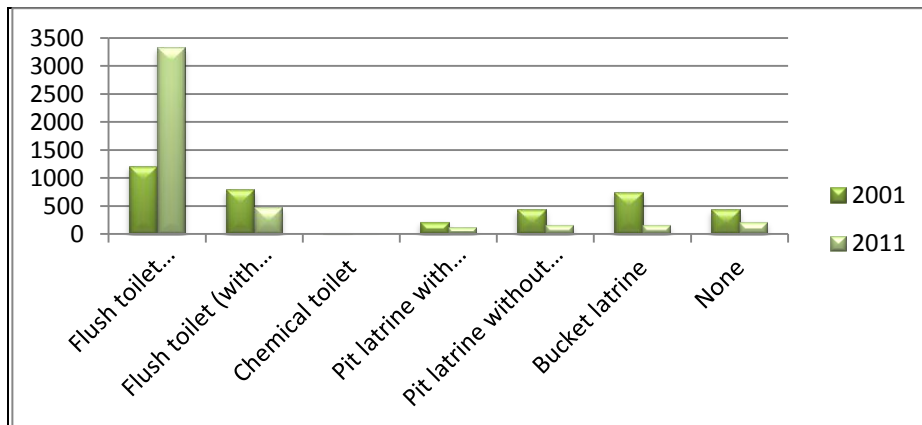
Table 49: Toilet Facilities: Baviaans Census 2001 vs. 2011

	2001	2011
Flush toilet (connected to sewerage system)	1215	3323
Flush toilet (with septic tank)	793	475
Chemical toilet	20	3
Pit latrine with ventilation (VIP)	218	116
Pit latrine without ventilation	443	166
Bucket latrine	754	167
None	437	213

Source: Statssa

- ❖ 78% of households have a flush toilet connected to a sewerage system
- ❖ 11% of households have a flush toilet with a septic tank
- ❖ 0.02% of households have VIPs
- ❖ Contrary to the statistics above, there are only 37 remaining buckets in Steytlerville, there are some households however, that have buckets in addition to septic tanks. Once the 37 buckets are eradicated (2013/14) the other buckets will be removed.

Figure 27: Toilet Facilities: Baviaans Census 2001 vs. 2011



Source: Statssa

Table 50: Estimated water and sanitation backlogs, Baviaans

Estimated Water and Sanitation Backlogs for Baviaans			
LM name	Category	Water Development Cost Inclusive of Bulk development and reticulation	Sanitation Development Cost
Baviaans	Urban	R 84 531 408	R 70,440,000
	Total	R 84 531 408	R 70,440,000

5.1.3 BULK WATER SUPPLY

- Steytlerville does not have enough water. Currently, water is pumped from four boreholes. R70 million has been allocated for the Erasmuskloof project, which entails the construction of an Eskom power line, sub-surface collector drain, two pump stations; the building of 20 km pipeline to nearest borehole. The project will be completed over the next 3 to 4 years, but is still only a medium-term solution.
- Willowmore does not have enough bulk water and electricity supply. A service provider will be appointed in 2013/14 to determine additional water sources. The upgrading of bulk electricity supply will amount to R 1, 6 million.

Water usage

Steytlerville :	Dec 2011:	26 270 litre water pumped
	Dec 2012:	21 490 litre water pumped
Willowmore:	Dec 2011:	36 107 litre water pumped
	Dec 2012:	33 175 litre water pumped

5.2 ROADS, STREETS AND STORM WATER

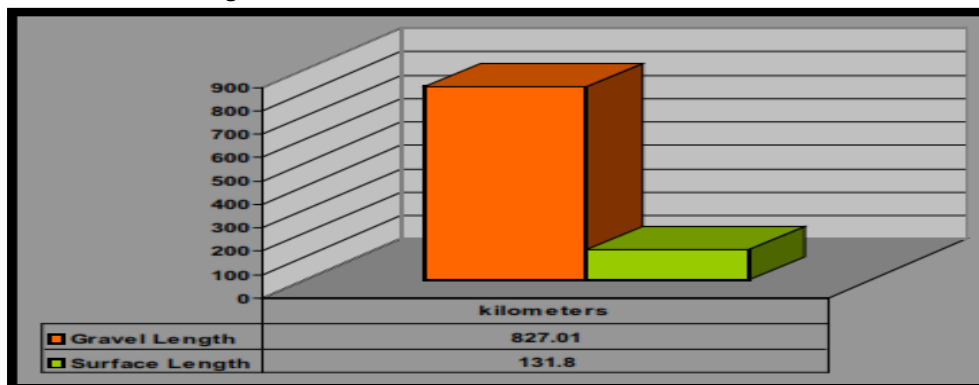
Roads

Considering the roles of roads in the economic activities, for example tourism and agriculture of our area, the matter requires urgent attention. **The Integrated Transport Plan is integrated with Cacadu District Municipality.**

Public Participation

Roads Forum meetings occur on a quarterly basis. Key staff from the Department of Roads & Public Works is part of the stakeholders list. Community Based Planning takes place quarterly in all wards.

Figure 29 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.



The provision and maintenance of roads spans the functional areas of the Department of Roads and Public Works (DRPW), the District Municipality and Baviaans Local Municipality. The DRPW is responsible for the maintenance of the Proclaimed Provincial roads. The construction and maintenance of municipal access roads and streets is performed by Baviaans Municipality, who is also responsible for ensuring that storm water is effectively managed. Baviaans Municipality is guided by the Integrated Transport Plan developed by Cacadu District Municipality, as required under National Land Transport Transition Act, 22 of 2000.

The National Route (N9) is managed and maintained by SANRAL.

The Department of Roads and Public Works has allocated R 9 949 000 for maintenance of gravel roads in Baviaans. The commencement date is July 2013. Current surfaced roads maintained by contracts is 369 km for Baviaans, Ikwezi and SRV combined. The contract completion date is May 2014.

The cement road, R329 is the main road between Willowmore and Port Elizabeth. It is also the shortest road between Cape Town and Addo. It will cost approximately R250 million to upgrade and is in serious need thereof as it is accident prone and has claimed many lives.

Streets & Storm Water

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. (See IDP Project number 49(i)). According to our attached organogram (*Annexure A*), resource capacity is in place.

Baviaans Municipality budgeted R 5, 2 million in the 2013/14 financial year to address municipal road maintenance.

Fencing of boundaries: The municipal area is situated within provincial boundaries clearly identified by signboards.

See capital and operating and maintenance budget 13/14 for roads and stormwater attached as Annexures E and F

5.3 ELECTRICITY AND ENERGY

5.3.1 ELECTRICITY BACKLOGS

Table 55: Electricity backlogs per households, Baviaans

	Number	Project Value
Willowmore	88	2 066 152
Steytlerville	72	2 806 848

Baviaans Municipality buys electricity in bulk from Eskom and is responsible for the distribution thereof within its approved areas of supply. The municipality ensures easy access to vendors. The introduction of pre-paid services in new housing projects supports the financial management processes of households in the Municipality.

Eskom directly supplies electricity to Rietbron and the Vuyolwethu area in Steytlerville. With installation of pre-paid meters, the responsibility of ensuring affordable access to vendors becomes a municipal responsibility. Pre-paid vendors are a challenge in these areas.

Maintenance & upgrading needs

Bulk supply is a problem and needs upgrading in Willowmore and Saaimanshoek, Baviaanskloof. This will amount to R 1, 5 million in Willowmore and R 122 000 in Saaimanshoek.

Baviaans Municipality is a registered and licensed distributor of electricity and adheres to NERSA guidelines in terms of operation and maintenance.

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 (see project number 49 (g)). The project register on page 33 refers to all projects.

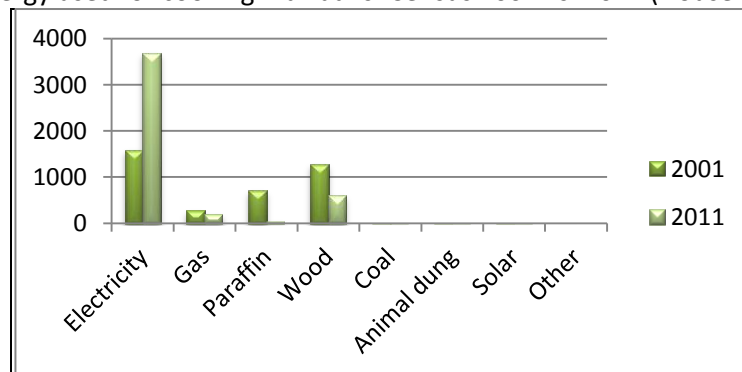
Alternative and renewable energy options are considered for example the old diesel engines, solar farms for the commonages in Willowmore & Steytlerville. Solar geysers have been installed on most of the RDP households in the Baviaans Municipality during the 2010/2011 financial year. (IDP Project No. 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.

Table 56: Energy used for cooking: Baviaans: Census 2001 vs. 2011 (Households)

	2001	2011
Electricity	1590	3689
Gas	285	207
Paraffin	712	44
Wood	1287	598
Coal	6	10
Animal dung	6	2
Solar	3	3
Other	0	

Source: Statssa

Figure 30: Energy used for cooking: Baviaans: Census 2001 vs. 2011 (Households)



Source: Statssa

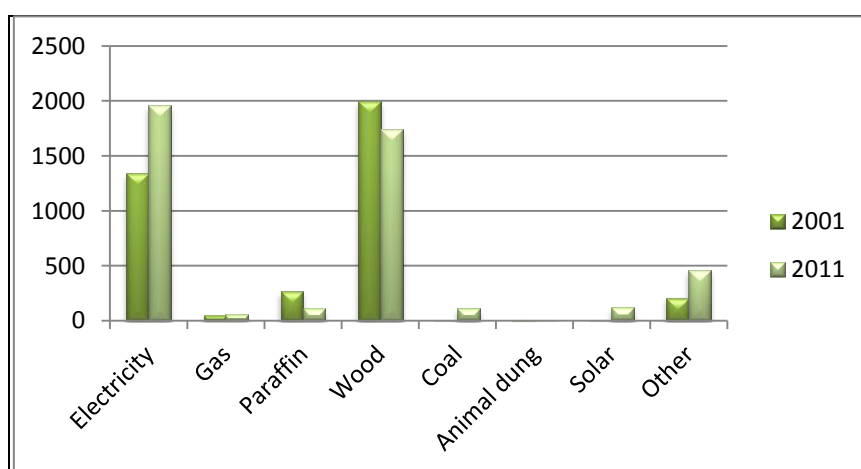
- 86.6% of households in Baviaans use electricity as energy source for cooking compared to 41% in 2001. The use of paraffin for cooking has declined from 18% in 2001 to 0.1% in 2011.

Table 57: Energy source for heating: Baviaans Census 2001 vs. Census 2011 (households)

	2001	2011
Electricity	1338	1955
Gas	50	57
Paraffin	268	109
Wood	1997	1741
Coal	5	114
Animal dung	9	1
Solar	3	120
Other	207	461

Source: Statssa

Figure 31: Energy source for heating: Baviaans Census 2001 vs. Census 2011 (households)



Source: Statssa

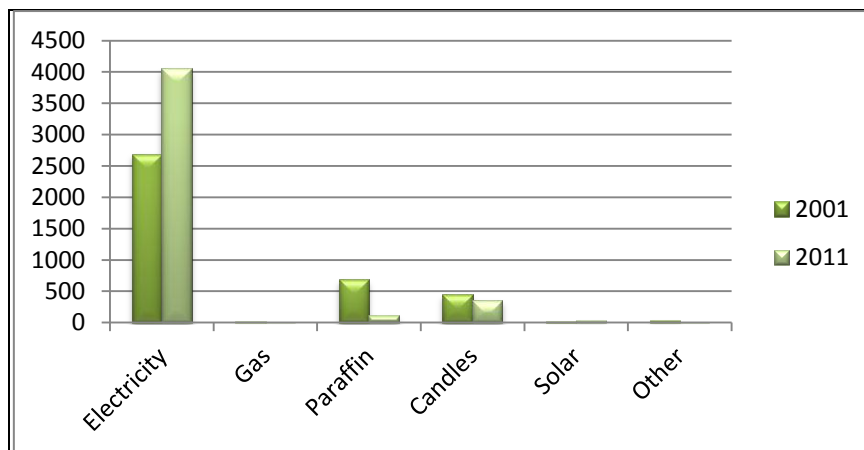
- 46 % of households use electricity as a source of heating compared to 34.5% in 2001
- The use of gas and wood as energy source for heating has declined while solar energy for this purpose has increased from 0% to 0.3%

Table 58: Energy for Lighting: Baviaans: Census 2001 vs. 2011

	2001	2011
Electricity	2688	4059
Gas	13	1
Paraffin	682	111
Candles	450	352
Solar	17	29
Other	30	7

Source: Statssa

Figure 32: Energy for Lighting: Baviaans: Census 2001 vs. 2011



Source: Statssa

95% of households use electricity as source of lighting compared to 69% in 2001. This highlights the problem of bulk supply in Baviaans.

5.4 HUMAN SETTLEMENTS

5.4.1 HOUSEHOLDS

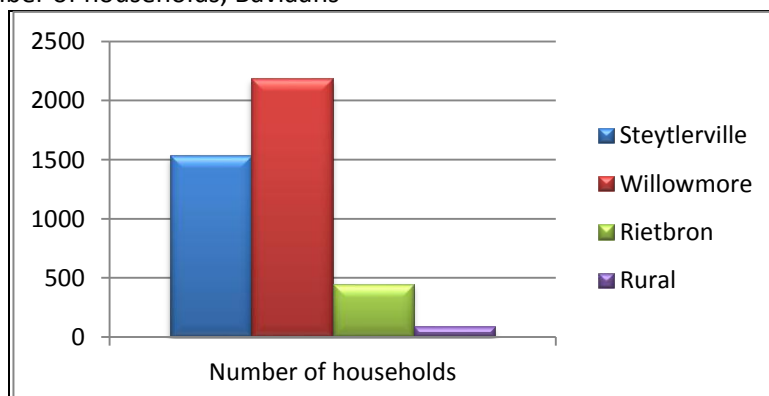
According to Statistics South Africa, Census 2011 data there are 4260 households in Baviaans. The number of households increased by 500 during the Demarcation process in 2011, which incorporated Rietbron, Vondeling and Miller into Baviaans.

Table 40: Number of households: Baviaans

	Number
Steytlerville	1534
Willowmore	2187
Rietbron	450
Rural	89
Total	4260

Source: Statssa

Figure 25: Number of households, Baviaans



Source: Statssa

5.4.2 HOUSING TYPES

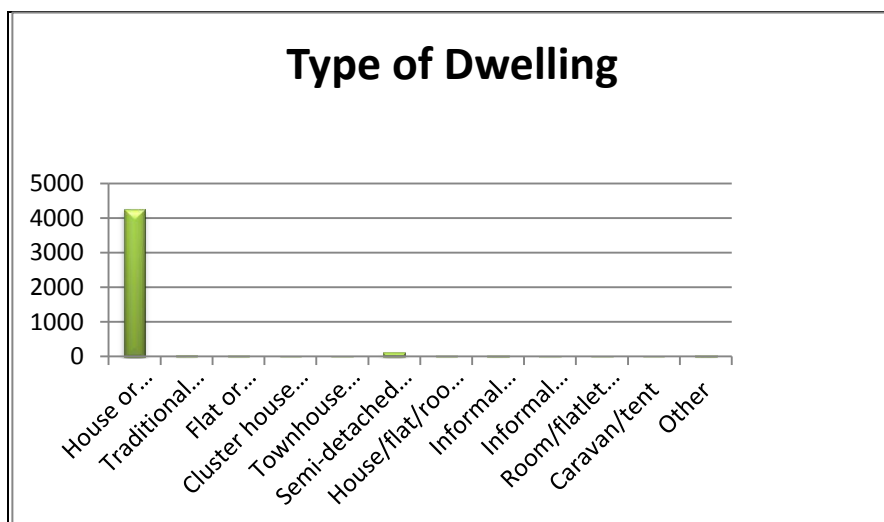
The number of traditional dwellings significantly decreased, by 36% over the last ten years (2001 to 2011). There has also been a decline in the number of informal shacks in the yard and not in backyard since 2001. This implies that the potential for spontaneous development of informal settlements are limited and that the urban housing demand is determined by normal growth factors and not due to in-migration or influx. The high number of rent-free occupation could signify that there is still a growing need to address the provision of housing for farm workers.

Table 37: Type of dwelling, Baviaans, 2011

Type	TOTAL
House or brick/concrete block structure on a separate stand or yard or on a farm	4260
Traditional dwelling/hut/structure made of traditional materials	41
Flat or apartment in a block of flats	24
Cluster house in complex	3
Townhouse (semi-detached house in a complex)	1
Semi-detached house	125
House/flat/room in backyard	20
Informal dwelling (shack; in backyard)	25
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	14
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	5
Caravan/tent	2
Other	34

Source: Statssa

Figure 23: Type of Dwelling, Baviaans, 2011



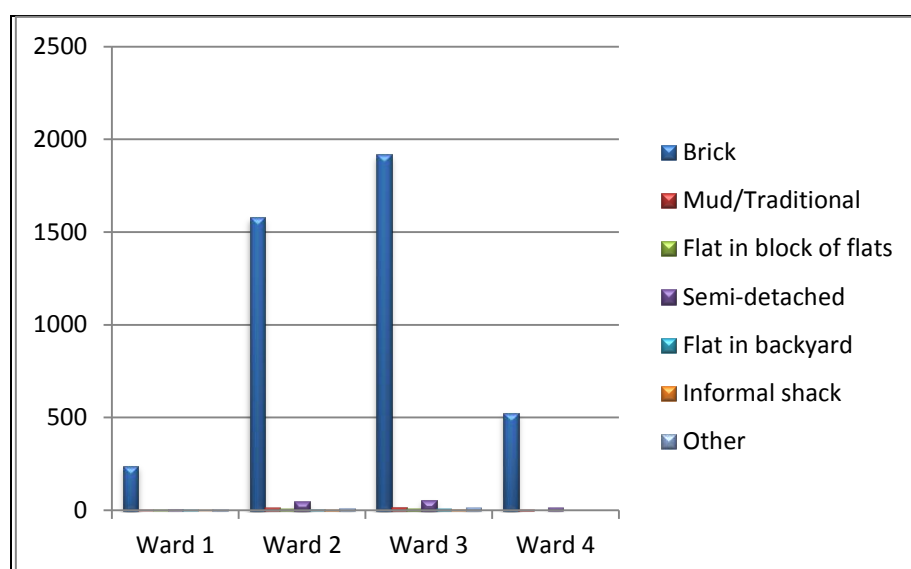
Source: Statssa

Table 38: Existing built units per ward (Baviaans)

BASIC SERVICE / INFRASTRUCTURE	WARD 1	Ward 2	WARD 3	WARD 4	BAVIAANS AREA (Census 2011)
Total number of households					4543
Mud/Traditional Dwelling	3	15	18	5	41
Brick house in yard	239	1580	1 917	524	4260
Flats in Block of flats	4	9	11	0	24
Semi-detached	8	46	56	15	125
Flat in back yard	4	7	9	-	20
Informal shack in yard	2	10	13	-	25
Informal shack not in back yard	2	5	7	-	14
Other	6	13	15	-	34

Source: Statssa

Figure 24: Type of dwelling per ward, Baviaans



Source: Statssa

5.4.3 HOUSING SECTOR PLAN

The **Housing Sector Plan** is aligned with the Spatial Development Framework, which is a key component of the Municipality’s Integrated Development Plan. The SDF is a visual presentation of priority areas in a Municipal area where strategic intervention is required in terms of the IDP and must include the provision of basic guidelines for a land use management system for the Municipality.

The following is a summary of the key issues identified in the Housing Sector Plan.

- 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.
- Slow disbursement of funds by the PDoH creates a rift between the contractors/service providers and the local authorities.

- The municipality does not stream line special needs in housing allocation.
- 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

5.4.4 HOUSING STATUS, BACKLOGS AND INSTITUTIONAL CAPACITY

The current housing backlog at Baviaans Municipality is estimated 1587 as per housing waiting lists (below). However, the demand is perceived to be relatively higher than what the housing waiting list portrays.

Steytlerville waiting list

List	Number
Project 72	143
List 1 of 1998 to 2005	218
List 2	415
Infill Houses	86
TOTAL	862

Willowmore waiting list

List	Number
List 1	524
TOTAL	524

Rietbron waiting list

List	Number
List 1	201
TOTAL	201

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.

Table 41: Approved housing projects, Baviaans

Major Towns & Settlements	Approved Projects			
	No. of Projects	Houses Completed	Houses under construction	Total
Steytlerville	1	50	37	87
Willowmore	1	366	7	373
Total	2	416	44	460

Table 42: Planned housing projects, Baviaans

Project Title	No. of Sites	Project Value	Comments
Willowmore	88	2 066 152.00	Civil services completed
Steytlerville	72	2 806 848.00	Beneficiaries to be approved by Council. Land acquired.
Willowmore 18m ²	40	3 200 000.00	
Steytlerville 18m ²	82	6 560 000.00	
TOTAL	282	14 633 000.00	

Table 40: Current housing projects & rectifications, Baviaans

Project Title	No. of sites	Project Value (R)	Ward	Project Type	Comments
Willowmore	373	10 095 645	3	-	One house outstanding for completion. Rectification application outstanding to Dept of Human Settlement
Willowmore	88	2 066 152	3		Civil services complete
Steytlerville	87	4 785 000	2	-	51 happy letters sign. 36 outstanding with 11 houses that requires sewer.
TOTAL	548	16 946 797			

** All of above sites are services*

Critical issues remain around the housing schemes 373 in Willowmore and 87 Infill housing in Steytlerville.

Table 43: Municipal Capacity for Housing Delivery

Position	Positions		Comments
	Approved	Filled	
Management	4	4	Delegated staff on housing issues comprises of a senior admin officer a technical manager, building inspector and Assistant Technical manager
Technical & Financial Control	58	51	
Administrative Support	9	9	
Social Facilitation and Support	0	0	
Contracts Implementation & Management	0	0	
Total	71	63	

Table 44: Housing backlogs, Baviaans

	Number	Type of Dwelling	Classification
Willowmore	427	Brick	RDP
Steytlerville	434	Brick	RDP

Table 45: Housing projections, Baviaans

	Number	Financial Year	Rand value
Willowmore	88	2013/14	2 066 152.00
Steytlerville	194	2014/15	12 566 848

Challenges

- ❖ Steytlerville does not have enough water. Currently, water is pumped from four boreholes. R70 million has been allocated for the Erasmuskloof project, which entails the construction of an Eskom power line, sub-surface collector drain, two pump stations; the building of 20 km pipeline to nearest borehole. The project will be completed over the next 3 to 4 years, but is still only a medium-term solution.
- ❖ Willowmore does not have enough bulk water and electricity supply. A service provider will be appointed in 2013/14 to determine additional water sources. The upgrading of bulk electricity supply will amount to R 1, 6 million.

5.5 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 51: Status quo: Waste management sites, Baviaans

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-	Not registered	Inadequate	Good	Inadequate	Inadequate
Steytlerville	S33 18 50.8 E24 20 55.2	G:C:B-	Not registered	Adequate	Adequate	Good	Adequate
Rietbron	Unknown		Not registered	Inadequate	Inadequate	Inadequate	Inadequate

Aurecon was appointed to do the registration of Steytlerville's landfill site

Priority Waste Disposal sites (Landfill 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 & Steytlerville – No permit, fully visible, close to residential areas, no compaction and covering of waste, excessive uncontrolled salvaging, burning of waste, no equipment and no waste separation. . Waste covering takes place once a year. These sites do however, have signposts and are fenced. The site in Willowmore has a site office with access control.
- Rietbron - no signpost, fence requires maintenance, no site office or access control.
- Provision is made in 2014/15 for the registration of the landfill sites in Steytlerville, Rietbron and Willowmore.

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

Baviaans municipality is responsible for waste management, which includes street sweeping, collection, transportation and the disposal of solid waste. There are no waste minimisation strategies that have been developed. These need to be addressed and implemented.

There is illegal disposal of waste at various sites in the municipality. The illegal disposal is addressed through designated fenced areas (hotspots) where residents can dispose of their waste.

Garden refuse are disposed of with no process of the garden waste. The exact volumes of garden refuse needs to be determined (absence of weigh bridges) to determine the feasibility of composting garden refuse. Municipal waste records are kept and maintained for informed decision-making purposes and to comply with the Government's Waste Information System requirements.

Medical waste stream management is dealt with privately.

To provide a cost effective waste management service, the payment of service tariffs should be improved and the tariff structure should be investigated to be viable and should be standardised.

Street cleansing (litter management, sweeping and cleaning of ablution facilities) is rendered in Willowmore, Steytlerville and Rietbron seven days a week.

Level of compliance

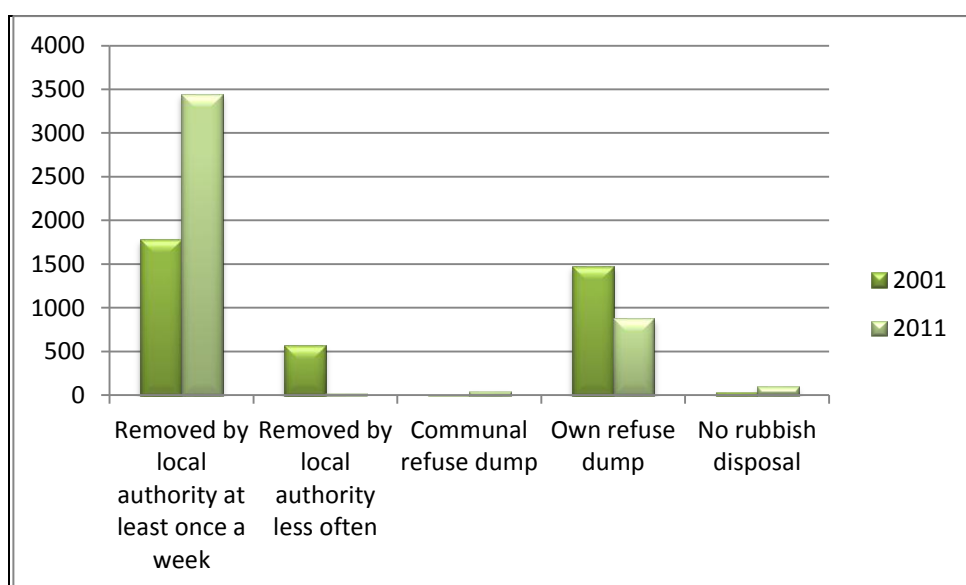
- Willowmore & Steytlerville – No permit, fully visible, close to residential areas, no compaction and covering of waste, excessive uncontrolled salvaging, burning of waste, no equipment and no waste separation. . Waste covering takes place once a year. These sites do however, have signposts and are fenced. The site in Willowmore has a site office with access control.
- Rietbron - no signpost, fence requires maintenance, no site office or access control.
- Provision is made in 2014/15 for the registration of the landfill sites in Steytlerville, Rietbron and Willowmore.

Table 52: Refuse Removal: Baviaans: Census 2001 vs. 2011

	2001	2011
Removed by local authority at least once a week	1788	3449
Removed by local authority less often	570	19
Communal refuse dump	5	46
Own refuse dump	1478	879
No rubbish disposal	37	100

Statssa

Figure 28: Refuse Removal: Baviaans: Census 2001 vs. 2011



Source: Statssa

Bylaws pertaining to waste

Baviaans Local Municipality has a set of bylaws pertaining to cleansing services. Bylaws were compiled by Cacadu District Municipality for the nine local municipalities, which were then adapted to suit local conditions for adoption. The bylaws comprehensively address the issue of waste removal and set out fines for specific contraventions.

5.6 AIR QUALITY

The Air Quality Act requires local municipalities to monitor ambient air quality within its area of jurisdiction. From an environmental perspective the importance of appointing a permanent air quality officer to regularly monitor air pollution in highly developed areas with heavy industrial emissions is acknowledged. However, in Baviaans there is almost no industrial economy and a concern around the air quality is limited to external risks that could be caused by the transportation of hazardous chemicals along the N9. The situation does not warrant the appointment of a permanent air quality officer, thus the municipality is looking at a more sustainable solution like partnering with the Cacadu District Municipality and DEA to monitor the air quality in Baviaans.

5.7 DISASTER MANAGEMENT

Disaster management is the sole responsibility of Cacadu District Municipality. The District Municipality provides Disaster Management in the District from a centre in Port Elizabeth and there is a Disaster Management plan in place to effectively manage disasters. Disasters stem primarily from natural causes, resulting from the harsh Karoo climate that is characterised by extremes in temperatures, which may reach maximums above 40°C in summer and freezing temperatures in winter. Potential disaster events include:

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

Baviaans Local Municipality fulfils fire-fighting services (Mountain, Veld and Chemical Fire) in its areas, on behalf of CDM. The arrangement has been formalised through a signed Service Level Agreement and a Chief Fire Officer has been appointed.

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.

See page 105 regarding Preparedness Plan and readiness to respond.

5.8 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.

5.9 TRAFFIC

Baviaans Municipality operates a functional motor vehicle test centre and will be issuing card and learner's licences in 2013/14. A management representative: traffic and disaster management has been appointed.

5.10 TV RECEPTION AND TELECOMMUNICATIONS

Ward 1

There is access to telecommunication services. The cellular network is mostly good except in the Baviaanskloof part of Ward 1 and 40 km outside of Willowmore (approaching from Willowmore). The SAPD is in the process of erecting towers, which MTN is interested in utilising to provide cellular network for this area, this is, however, a long-term project. There is no reception of ETV and SABC1.

Ward 2

There is only access to telecommunication services in the town area of Ward 2. The cellular network is mostly good except in the rural part of Ward 2 there is no reception of ETV and SABC1.

Ward 3

There is access to telecommunication services. The cellular network is mostly good except in Fullarton, where it is barely accessible. There is reception of ETV and SABC1

Ward 4

There is access to telecommunication services in Rietbron. The cellular network is mostly good, except in the Fullarton and Miller parts of Ward 4 and 30 km outside of Willowmore (approaching from Willowmore towards the Grootrivier valley). There is no reception of ETV and SABC1.

In a previous survey, the Department of Rural Development and Land Reform noted that limited cellular telecommunication infrastructure exists in the area

CHAPTER 6: KPA 3: FINANCIAL VIABILITY & MANAGEMENT

6.1 COMPLIANCE

The IDP of Baviaans Municipality includes allocations made by Provincial, National and the District Municipality. The IDP Project register in Chapter 2 of this document reflects all projects/budgets from all departments.

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. *Attached as Annexures.*

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.

Table 3: IDP / Budget review process

Ward	Date	Venue
All	Attend CDM IDP 02 October 2012	Council Chambers, CDM, Port Elizabeth
	Adoption of Review Process Plan 27 September 2012	Council Chambers, Steytlerville
	Advertise Review Process Plan 03 October 2012	Notice boards; newspaper
1	Community Based Planning: 09 – 11 October 2012 & 05 February 2013	Baviaanskloof: Coleske farm, Tourism Association, Zandvlakte, Joachimskraal, Sewefontein, SAPS, Saaimanshoek
	Community Based Planning: 12 February 2013	18h00 – Business owners, Willowmore
	Community Based Planning: 06 November 2012 & 04 February 2013 11 February 2013	18h00 – Town Hall & Lemoenspoort, & Ward 4, Willowmore
	IDP / Budget Feedback Session: 25 April 2013 15 May 2013 09 May 2013	18h00 – WM Council Chambers (Business owners) 18h00 – Willowmore Town hall 18h00 – Saaimanshoek, Baviaanskloof
2	Community Based Planning: 22 November 2012 & 04 February 2013	18h00 – Vuyolwethu, Steytlerville
	Community Based Planning: 12 November 2012 & 07 February 2013	18h00 – Daleview, Steytlerville
	Community Based Planning: 13, 15 November 2012 & 05 February 2013	18h00 – Town Hall, Steytlerville
	IDP / Budget Feedback Session: 30 April 2013 02 May 2013	17h00 – Town Hall, Steytlerville (Community & businesses) 17h00 – Vuyolwethu, Steytlerville
3	Community Based Planning: 19 November 2012 & 14 February 2013 20 November 2012 & 05 February 2013 12 November 2012 & 07 February 2013 15 November 2012 & 11 February 2013	18h00 – Kerrieblok, Willowmore 18h00 – 373, Willowmore 18h00 - Fullarton 18h00 – Sandkraal, Steytlerville
	IDP / Budget Feedback Session 23 April 2013	18h00 – Hillview library, Willowmore
4	Community Based Planning: 30 October 2012 & 12 February 2013 21 November 2012 & 07 February 2013 14 February 2013	14h00 – Vondeling 18h00 – Rietbron 14h00 - Miller
	IDP / Budget Feedback Session: 16 May 2013	17h00 – Community Hall, Rietbron

Ward	Date	Venue
All	IDP Rep Forum 27 February 2013	Willowmore, Town Hall
	Adoption of Draft IDP 2012/13 28 March 2013	Council Chambers
All	Adoption of Final IDP 2012/13 31 May 2012	
	Advertise in Newspapers 04 June 2012	

6.1.3 BY-LAWS

A set of by-laws exists in the municipality. Financial policies are promulgated into bylaws and gazetted.

Street trading	Liquor (trading hours)	Commonage
Impoundment of animals	Prevention of public nuisances	Solid waste disposal
Water supply & sanitation	Electricity	Roads & Traffic
Funeral parlors, cemeteries & crematoria	Fences & fencing	Outdoor advertising & signage
Aerodrome	Customer Care & revenue management	
Community Fire safety	Sporting facilities	Public amenities
Storm water management		

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 DEBT & REVENUE MANAGEMENT

6.1.5.1 Tariffs & Rates

In terms of Sec 62(1) of the Municipal Finance Management Act (MFMA) the Accounting Officer of a municipality is responsible for managing the financial administration of the municipality and, in terms of Sec 62(1) (f) must for this purpose take all reasonable steps to ensure – “*that the municipality has and implements a tariff policy referred to in Sec 74 of the Municipal Systems Act*” (MSA). In giving effect to Sec 74.

The objective of the **tariff policy** is to ensure that:

- The tariffs of the municipality comply with the legislation prevailing at the time of implementation.
- The municipal services are financially sustainable, affordable and equitable.
- The needs of the indigent, aged and disabled are taken into consideration.
- There is consistency in how the tariffs are applied throughout the municipality and;
- The policy is drawn in line with the principles as outlined in the MSA
- To ensure that the municipality, levying of fees for services provided shall at all times take into cognizance of the tariffs applicable elsewhere in the economic region, and of the impact which its own tariffs have on local economic development.

6.1.5.2 Revenue Management

The Municipality showed a revenue collection rate of 83, 56% during the previous financial year, leaving R 4 311 619 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. Service provider is appointed issue municipal accounts. These accounts are accurate and issues in time.

The municipality appointed one meter reader in each area. See organogram attached as *Annexure A*

Also see paragraph 6.1.5 for more information on affordability and legitimacy.

6.1.5.3 Billing

The billing process of Baviaans Municipality is within the norms and standards of revenue management. Customers are billed monthly at approved tariffs. All disputes are logged to the Help Desk and investigated and responded to promptly.

6.1.6 CREDIT CONTROL & DEBT COLLECTION

Credit Control & Revenue Collection Policy. By adopting this policy council recognises its constitutional obligations to develop the local economy and to provide acceptable services to its residents. It simultaneously acknowledges that it cannot fulfill these constitutional obligations unless it exacts payment for the services which it provides and for the taxes which it legitimately levies - in full, from those residents who can afford to pay and in accordance with its indigent relief measures for those who have registered as indigents in terms of the council's approved indigent management policy.

Debtors turnover rate for 2011/12 = 91 days

Creditors turnover rate 2011/12 = 266 days. In calculating the creditors' turnover rate it should be noted that the outstanding balance owed to the Auditor General for more than 365 days has a huge impact on the outcome of this calculation. The Auditor General is the only creditor outstanding for this long.

6.1.7 CASH MANAGEMENT AND INVESTMENTS

Banking & Investment Policy. The municipality shall at all times manage its banking arrangement and investments and conduct its cash management policy in compliance with the provisions of and any further prescriptions made by the Minister of Finance of the Municipal Finance Management Act No 56 of 2003.

6.1.8 OTHER POLICIES

All policies related to finances are adopted and reviewed on a yearly basis. List of additional financial policies.

- IT policy**
- Backup policy**
- Supply Chain Management Policy**
- Asset Management Policy**
- Property Rates Policy**
- Free Basic Services Policy / Indigent / Customer Care**
- Fraud & Corruption Policy**
- Accounting Policy**
- Customer Care Revenue Policy**
- Deposit Policy**
- Virement Policy**
- Disconnection policy**
- MPAC policy**
- Loans policy**
- Risk management policy**
- Risk management strategy**
- Risk management implementation Plan**
- Policy for the management and disposal of fixed assets**
- Infrastructure Investment & Capital Plan (CIP)**

6.1.9 ACCOUNTABILITY - REPORTING

The following financial reports are attached

- a) Operating budget
- b) Capital budget
- c) Personnel budget
- f) SDBIP

The following documents are available at the Municipal Manager's office

- a) Reconciliation of IDP & revenue
- b) Estimates of Revenue & Expenditure

Apart from financial reports, reporting systems are in place and prescribed formats have been used.

6.1.10 AUDIT PROCESSES

6.1.10.1 *Audit findings*

Baviaans received the following audit findings:

08/09 Qualified report
09/10 Disclaimer
10/11 Disclaimer
11/12 Disclaimer

The main reason for the three disclaimers is the inability of the municipality to obtain funding for the GRAP conversion.

Plans to improve the outcome of Audit reports:

- The Baviaans Financial Recovery Task team which was developed by the MEC of Local Government developed a business plan to lobby for funding for the GRAP conversion.
- Operation Clean Audit Team is working in our municipality since May 2012 to assist with the rectifying of the assets register of the municipality.
- The Department of National Treasury assisted the municipality by placing an official in the office of the CFO to assist with all reporting issues to National Treasury.
- The office of the Auditor General will pay quarterly visits to the municipality to assist with the execution of the Audit Action Plan.
- The Audit Committee will meet quarterly to monitor progress made.

Improvements since 10/11 was the findings in the Supply Chain Management Department and issues related to Performance Management and the IDP.

6.1.10.2 *AFS process plan*

An AFS process plan exists which will ensure that the Annual Financial Statements for 2012/13 is completed on time. The CFO is overseeing the plan to ensure deadlines are adhered to. The plan provides for sufficient time to ensure all processes leading to the compilation of the Annual Financial Statements are addressed and that the AFS will be presented to the Auditor General on 31 August 2013.

6.1.10.3 *Recurrence of Auditor General's issues*

Disclosure issues:

- Councillors remuneration disclosure
- Wages disclosure

Inadequate supporting documentation:

- leave records
- rehabilitation of landfill sites
- debtors
- Journals
- Creditors

Property plant and equipment – classification, completeness, existence

Bank reconciliations

Finance charges – classification

Grants – recons, disclosure, not used for intended purposes

Creditors – understatement

VAT – unidentified variances on recon

6.1.11 SDBIP

The final SDBIP is included in the IDP for 13/14. The SDBIP does talk to the strategic objectives and the budget.

6.2 INSTITUTIONAL CAPACITY

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

Table 61: Institutional capacity: Budget & Treasury office

SUB DIRECTORATE	NUMBER OF 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 reporting which Reflect the true financial position of Council Keep record of Council assets and the movement of Council assents
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 R40 876 223. The table below shows the amount of spending and revenue collection during the period under review. Operating budget attached as *Annexure E*

Table 62: Spending & revenue collection: Baviaans Operating budget 2013/14

Description	Budget	Actual	% spent
Expenditure	R40 876 223	R 56 060 008	137%
Income	R40 549 688	R 56 531 472	139%

6.3.2 CAPITAL BUDGET

During 2011/12 the municipality had a capital budget of R19 374 000. The table below shows the amount of spending and revenue collection during the period under review. Capital budget attached as *Annexure F*

Table 63: Spending & revenue collection: Baviaans Capital budget 2013/14

Description	Budget	Actual	% spent
Expenditure	R19 374 000	R17 790 189	92%
Income	R19 374 000	R17 790 189	92%

The percentage of own revenue (45%) used versus grant revenue 55%. During the 12/13 funds from the municipality was utilised for investment in infrastructure and maintenance of old infrastructure.

GRANTS	09/10	10/11	11/12	12/13	13/14
Operating grants	6 906 000	13 883 000	19 816 000	25 150 000	23 330 000
Total Income	21 245 000	29 858 000	38 964 000	50 808 000	52 346 000
Percentage of grants	32.51	46.50	50.86	49.50	44.57
Capital Grants	18 059 000	11 650 000	19 374 000	25 342 000	21 569 000

The budget (SDBIP) is in alignment with the Implementation Plan of the municipality. SDBIP attached as *Annexure D*

6.4 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 732 billion. Total revenue raised from assessment rates amount to R3, 178 million, representing an increase of 10% over the rate applicable to the 2011/2012 financial year.

No allocation was made by our district municipality towards the valuation rolls.

6.5 INDIGENT SUPPORT POLICY FOR FREE BASIC SERVICES

An **Indigent Support Policy** guides the implementation of free basic services. During the financial year 2012/13 approximately 2718 households benefited from the provision of free basic services and the monetary value of the subsidy amounted to R5168 232 and households must have a combined monthly income of less than R2400 (2 x pensions per household). 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 for the owners and service charges

On a quarterly basis indigent reports are tabled to council and managed throughout the year.

6.6 CUSTOMER CARE

A customer care and revenue management bylaw was adopted by council. The municipality by this by-law design regulates on and implements a customer care and management system as contemplated in Sec 95 of the Municipal Systems Act.

In the three main towns of Willowmore, Steytlerville and Rietbron customer care (help desk) officials are appointed and trained. They are operating according to an electronic system which issue job cards for each complaint and are signed off by management.

6.7 INTERNAL CONTROL SYSTEM

Delegation system exists to ensure there are segregations of duties. Delegation register was approved by Council on 15 December 2011 and is reviewed on a regular basis.

A delegation register exist for Supply Chain Management functions.

Supply Chain bid Committees are functional.

Financial policies exist to guide processes on debt collection & credit control, disconnections, risk management, supply chain management, tariff setting, and banking and investments.

An anti corruption strategy and fraud prevention policy is approved.

Finance working group meetings are held monthly

Internal Audit is outsourced

Regular Audit Committee meetings are held to ensure proper oversight from the Committee

MPAC has been established and are functional.

Monthly reporting to National Treasury, Provincial Treasury and Council is done in terms of Sec 71 of MFMA

6.8 GRAP

The municipality embarked on an exercise to start the compilation of a GRAP asset register. Unfortunately the municipality did not have sufficient funds to complete the project as at 30 June 2012 and this contributed to the audit opinion obtained.

During the 2012/13 Financial year the municipality obtained the assistance of Operation Clean Audit who assisted in the compilation of a moveable asset register in compliance with GRAP. Two infrastructure services namely water and sewerage were unbundled and the municipality is now left with Roads, Electricity and Refuse to unbundle.

All assets have barcodes and documentation exist to verify the acquisition dates and amounts on all moveable assets as well as certain infrastructure assets for at least the past 5 years at least.

Further assistance is currently received from Cacadu District Municipality where a service provider has been appointed to assist local municipalities in approving audit outcomes.

6.9 REPAIR & MAINTENANCE BUDGET

The repairs and maintenance budget for 2012/13 was 2% of the total expenditure and will remain at 2% for the 2013/14 financial year. The municipality is striving to provide for 10% of total expenditure but due to cash flow problems experienced during the previous and current financial year this could not be realised.

6.10 SUPPLY CHAIN MANAGEMENT

The municipality does have a functional supply chain unit which are compliant with the National standards in terms of Bid Committees. See organogram Annexure A which indicates the staff component in the SCM section.

The following BID committees exist:

Specification Committee
Evaluation Committee
Adjudication Committee

Baviaans Municipality has a contract management system.

6.11 RISK MANAGEMENT

Risk management policy was adopted during July 2012 and a Risk assessment was performed during February 2013.

6.12 MAINTAINED FINANCIAL FILING SYSTEM AND AUDIT FILE

A well maintained financial filing system is in place and documents are easily accessible and available for the audit.

An electronic audit file is being prepared for the 2012/13 audit in line with National Treasury Circular number 50 which will be available on the intranet site of Baviaans municipality and accessible to auditors.

6.13 FINANCIAL RECOVERY PLAN TO ADRESS CASH FLOW PROBLEMS

A task team consisting of representatives of Provincial Treasury, Department of Local Government and MFMA Advisors assisted the municipality in compiling a financial recovery plan. The plan was adopted by Council and is currently under implementation. The recovery plan included the following main objectives:

- Development of a credible and cash funded budget
- Management of cash flow and expenditure & cost effective service delivery
- Management of commitments and creditors
- Effective credit control and debt collection measures
- Enhancement of revenue base – accurate services accounts
- Enhancement of revenue base – accurate rates accounts
- Enhancement of revenue base – clean up of debtors and meter readings
- Enhancement of revenue base – monthly reconciliations
- Review of organizational structure
- Re-calculation and implementation of economically viable tariffs
- Lobbying and obtaining funds
- Local economic development initiatives

6.14 SOCIO-ECONOMIC ANALYSIS

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

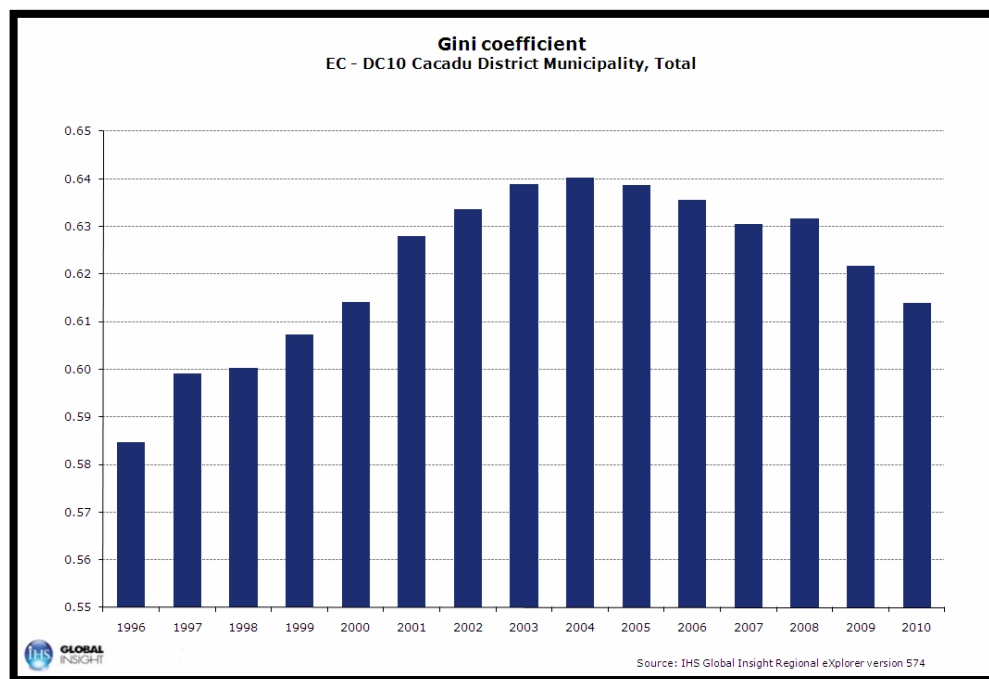
household earns all the income and other households earn nothing).

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

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

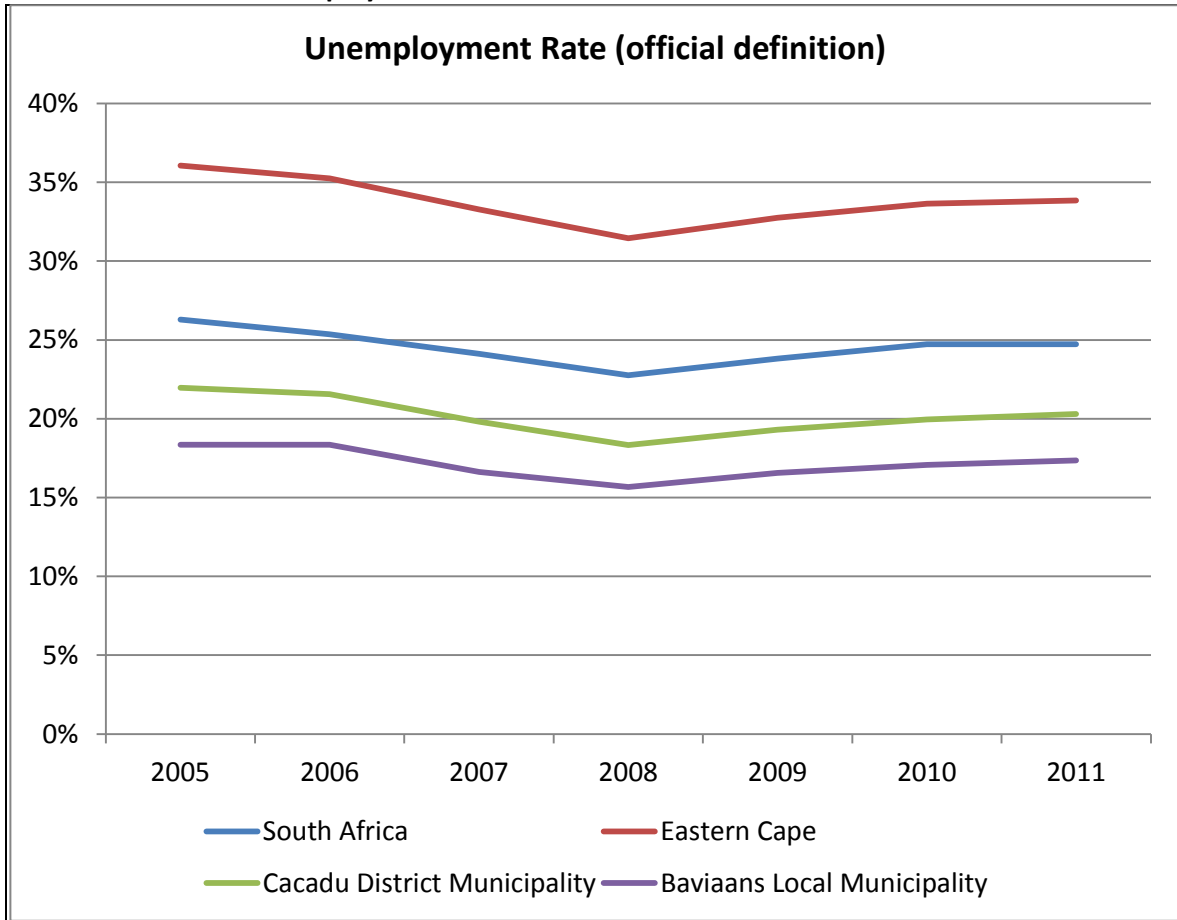
Figure 10: Gini coefficient, Cacadu District Municipality



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.

Table 21: Baviaans: Unemployment

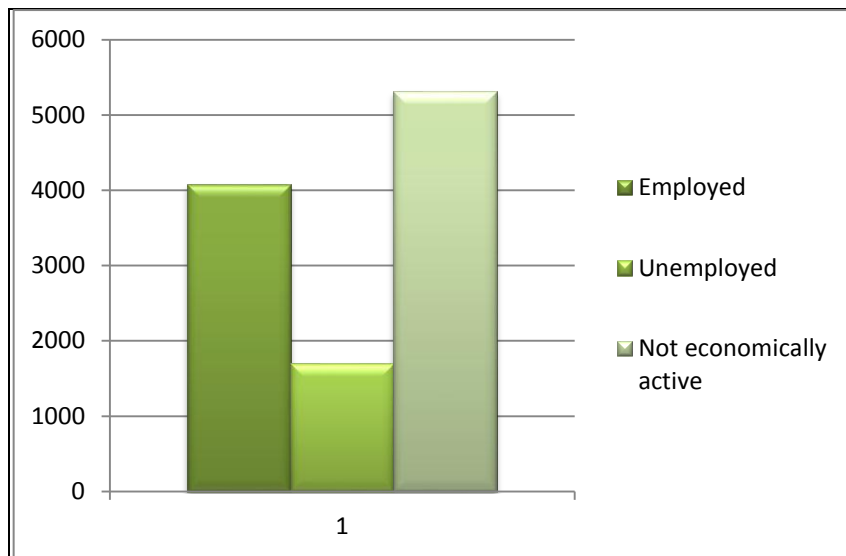


Source: IHS Global Insight

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.

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

Figure 13: Employment in Baviaans 2011



Source: Statssa

❖ Only 31% of residents in Baviaans is economically active

This puts a lot of pressure on the municipality in terms of providing services, such as water, streets, and electricity, because only 31% of the population can contribute to the municipality's revenue base.

7.1 GENERAL

7.1.1 STRATEGIC ALIGNMENT

Alignment with National Development Plan (NDP)

In August 2012 cabinet agreed to the NDP which seeks to eliminate poverty and reduce unemployment by 2030. The NDP sets out firm proposals to solve the country's problems and to deepen the engagement of all South Africans from all walks of life in building the future. Focus on people's capabilities is at the centre of the plan. These include education, skills, decent accommodation, nutrition, safe communities, social security, transport and job opportunities.

The NDP suggests the following strategies to achieve its goals:

- Creating jobs
- Expanding infrastructure
- Transition to a low carbon economy
- Transforming human settlements and the national space economy urban and rural spaces
- An integrated and inclusive rural economy
- Improving education, training and innovation
- Social protection
- Promoting health care for all
- Fighting corruption transforming society and uniting the community
-

The LED Strategy & LED Action plan of Baviaans Municipality is also in alignment with the SEEDS (Social Economic and Enterprise Development Strategy). This strategy is informed by a range of relevant national and provincial policies and development strategies related to the acceleration of economic development in the district. These include:

- Medium Term strategic Framework
- Delivery Agreement – Outcome 9
- National Development Plan
- New Growth Plan
- Industrial Policy Action Plan ii
- Comprehensive Rural Development Programme
- Eastern Cape Provincial Industrial Development Strategy

An LED strategic & LED Action Plan were adopted by council on 12 August 2010 and reviewed on 28 March 2013 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 1920 working opportunities through 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. Although Baviaans Municipality does not have an official business chamber regular meetings are held with businesses in the areas. This result to an improvement in closer cooperation and interaction between businesses themselves and the municipality.

Baviaans Municipality has built partnerships with various tourism organisations as well with the Cacadu Districts Municipality, DEDEAT, ECDC etc.

The following **by-laws** related to local economic development exist and enforces certain policies.

- Street-training
- Liquor (trading hours)
- Commonages

Policies:

- Commonage policy and management plan
- EPWP policy
- Waste Management Policy

LED Forums

The Baviaans Land and Agrarian Reform Forum (BLARF) was established with the following objectives

- Combat poverty through access to land
- secure tenure and sustainable livelihoods
- compile an integrated community development plan
- capacity enhancement and networking

Partners

Southern Cape Land Committee will co-manage the actions while the Baviaans Municipality, the Department of Land Affairs, Department of Agriculture and the Department of Social Development will be partners.

Target Group

The primary beneficiaries are organisations of rural people from three clusters in the Baviaans district with a vision to access land or who have access to land for small-scale agriculture, food production and income generation. The three clusters are the Willowmore cluster, Steytlerville cluster and the Rietbron, Fullerton and Miller cluster.

Beneficiaries

- Farm workers & dwellers seeking secure tenure and improved livelihood
- Emergency farmers & small-scale producers

- People producing their own food as well as poor people in urban townships who will have access to affordable, healthy food

Estimated results

- Project management systems in place
- Compile an integrated community development plan
- Capacity enhancement
- Effective networking and partnerships
- Better organisation amongst farm dwellers and workers

Main activities

- Planning, monitoring and evaluation research
- networking and forming partnerships
- Mobilisation, advocacy and campaigns
- Enhanced capacity and access to means for ecological food production
- Gender awareness raising
- Strengthening organisation of farm dwellers through farm committees

INTEGRATED LED STRATEGY AND ACTION PLAN

Objectives 3.1 – 3.7 Development priority: Local Economic Development

Focus Area	Objective	Activity	Priority	Performance Indicator / Target	Project	Budget	Who	Action	Time Frame	Comments
<u>Area 1</u> <i>Institutional development</i>	Effective LED Unit /Forum in the Baviaans	Create LED Unit	High	Establish a functional LED Unit by having at least 4 x meetings per year	IDP 35 (b)	-	M E de Beer	Establish a LED Unit & Forum	Quarterly	LED unit & forum is established. Held quarterly meetings. (Forum: Agriculture/Social Development)
	Capacitate all LED staff	Capacity workshop for LED staff	High	Organise 1 x workshops to capacitate staff	IDP 35 (b)	N/a	M E de Beer	Workshop was held	Aug-Oct 2013	Next workshop in 13/14
	Establish a LED Office in Willowmore with weekly visits to other areas	Develop LED Office	High	Establish LED office with equipment needed	IDP 35 (b)	R50 000	M E de Beer	Offices fully established	-	Visits to all towns in area 1 x per week
	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	Performance Indicator / 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	R50 000	N.W.Barnard	Organise sessions with Old Mutual to involve as many as possible residents in all areas	Jul – Jun 13/14	Old Mutual –On the money training. Bi-yearly workshops will take place
		To create an accessible environment in the Baviaans area	High	1. Accessible Resource Centre	IDP 15 (15(a))	Utilise own internal resources R25 000	J C Maart	3 x Resource Centres: Willowmore, Steytlerville, Baviaanskloof & Rietbron fully equipped.	13/14	Ongoing computer classes taking place throughout the year.
			Medium	2. Efficient transport system	IDP 93	R30 000	M E de Beer	Meeting with taxi-owners re transport fee & available transport	13/14	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	R 9 396 000	B Arends/ H Nagel	Repair & Maintenance budget attached / Access to power purchase points	On-Going Service	Repair & maintenance takes place on a continuous basis. Help Desk established in all areas –reports to council.

Focus Area	Objective	Activity	Priority	Performance Indicator / 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	Own funds	M E de Beer	Determine cost of farm labour	Quarterly	Discuss at community base meetings with farmers and farm workers
				2(a) Training programme for farm workers	IDP 44 f	R10 000 R50 000	J C Maart	Organise training for farm workers	13/14 Nov 2011	Training will be organised for farm workers in Rietbron, Vondeling & Miller Training to emerging farmers by farm owner Training programmes of different organisations Farmers Coops will be attended
				(b) & emerging farmers (c) Attendance of special information days for ex						
			2. Agricultural training for unemployed people	IDP 46(a)	R0	J C Maart	Written request to GAC. Await their reply	31/7	Lobby for training from different departments	
		2. Availability and cost of land	High	1. Create a Land & Agri forum	IDP 12(c)	n/a	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)	Dept Agric	M E de Beer/CDM Planning Unit	Quarterly meetings		Done. Council must re-think the purchasing of additional land for upcoming farmers with assistance of Dept of Agric • Send letter to CDM on future on this meetings (MM)
		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	13/14	Meetings with farmers. To identify new needs

Focus Area	Objective	Activity	Priority	Performance Indicator / 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 R250 000	J Zaayman	Monthly reports to Council	Monthly	Monthly reports to council
		1. Quality of products	High	1. - To evaluate products: Arts & Craft Tourism related Products	44(a)	Currently part of tourism budget	J Zaayman	Applied for funds from Dedea – Funds approved.	13/14	Phase I of project completed. Applied for funding for Phase II
				2 Education & training of the improvement of quality of these products	44(a)	Currently part of tourism budget	J Zaayman	S Levy Consulting appointed as Service Provider. Project started 1/3/11	Current	Phase I of project completed. Applied for funding for Phase II
	Create an effective business sector. Look into the problem areas which result to the poor economic development in the Baviaans area	2. Solve problems related to house hold businesses	High	1. Comply with legal requirements – house hold businesses	IDP 16/44f	Own funding	N Barnard	Meeting with MM/ H Nagel/Bennie	13/14	SARS had meetings with house hold businesses during 13/14. Issues are discussed during community based planning meetings.
				2. Business skills training for house hold businesses	44 f	Own funding	N Barnard	Invite all household businesses to attend training programmes	13/14	SARS training provided during 12/13. 13/14 training will take place in Rietbron

Focus Area	Objective	Activity	Priority	Performance Indicator / 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	Assistance from departments	N Barnard	Improve extern support system (ECDC, SEDA) - Organise workshops - Improve service from LED Office to all SMME's	On-Ongoing 13/14	LED Official visit Steytleville on Wednesday's & Baviaanskloof & Rietbron every second Thursday Regular meetings taking place with SEDA, DEDEAT & ECDC
		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 11/12 & 12/13	N Barnard	Constant monitoring progress on this 3 x projects	Ongoing	Project completed
		5. To identify unknown markets	Medium	Investigate products and markets	IDP 35(e)	R0	N Barnard	Investigate for additional markets and products	Done 13/14	Complete investigation
		6. Skills development training - Internal - External	High	Training programmes	IDP 16 / 44 f	BM internal training budget R70 000 R50 000	M Lotter J C Maart	Ongoing training for staff members Lobby for programmes	11/12 13/14	Training done New budget for 12/13 Following programmes identified: On the money training First Aid Agriculture related training
		7. Development of marketing & business skills	Medium	Marketing of businesses & products to improve income of businesses	IDP 44 f	R50 000	N Barnard	Workshops by DEDEAT & ECDC	13/14	On-going

Focus Area	Objective	Activity	Priority	Performance Indicator / 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 11/12 & 12/13	J Zaayman	(i) Service Provider appointed (ii) Craft Shop (BK) (iii) Museums	Done Done Out-standing	(i) S Levy Consulting appointed as Service Provider. Project started 1/3/11 Reports to council. (ii) Building completed Opened for business – (iii) Requests for funding send to Mr Minnie & The Heritage Board of SA. No reply from them
		2. Lack of skills & training	High	Training programmes	IDP 44 f	R540 000 11/12 & 12/13	J C Maart/ J Zaayman	Service Provider appointed	Done 12/13	S Levy Consulting appointed as Service Provider. Monthly reports to council. First phase completed 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 11/12 & 12/13	J Zaayman	Service Provider appointed	Done 12/13	S Levy Consulting appointed as Service Provider. Project started 1/3/11 Apply for funds to implement Phase II of training

Focus Area	Objective	Activity	Priority	Performance Indicator / 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 R250 000	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)	n/a	Dept Agric	Dept Agriculture	Unknown	Dept Agric responsible
					2. Management plan for commonages	IDP 12 k	n/a	Agriculture-SV Agriculture WMTSM	M Lotter/B Arends	13/14	Southern Cape Land Committee appointed by CDM to assist BM with commonages
					3. Promotion of mohair	New	n/a	S A Mohair Association	J Zaayman	13/14	C Henderson started with investigation
					4. Efficient use of land tax	IDP 5	n/a	CFO/ Farmers	H Nagel	Yearly	Project implemented
					5. Sustainable transformation (Land & Agri Forum)	IDP 12(c)	n/a	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		IDP 35 a	n/a	N Barnard/ M E de Beer	Liaise with business owners	13/14	Quarterly meetings with business owners
					2. Support SMME's by local programmes and marketing	IDP 32a	R50 000	N Barnard/M Fischer	SMME's are invited to training and marketing programmes	Ongoing	Ongoing workshops & programmes will take place again during 13/14
					3. Programme on "Buy local"	IDP35 (e)		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	Performance Indicator / Target	Project	Budget	Responsible Person	Action	When	Comments
Area 4 Development of focus areas Arts & Crafts Construction	Development of arts & craft sector to improve contribution to local economic development	Develop arts culture for efficient local economic development	High	Support arts & culture: skills, quality of products, and marketing	IDP 44(a)	R540 000 Own funds – R50 000 11/12 & 12/13	J Zaayman	Service Provider appointed	Done	Monthly reports to Council
	Development of construction sector to improve contribution to local economic development	Develop construction for efficient local economic development	High	Support construction sector: skills, quality of products, and marketing	IDP 44(a)	Funded by DPW	J C Maart Dept of Works EPWP	Ongoing training	Ongoing	Training done in all areas except Rietbron. Mr A Muller from DPW invited - 13/14
Area 5 Poverty alleviation programme	Implement poverty alleviation programmes for contribution to local economic development	To effectively implement programmes	High	To implement programmes such as: - Sakha Isizwe - Opportunities for casual workers - EPWP	IDP 20(a)	R 1 045 000	Dept R & T	M E de Beer / J Zaayman	13/14 13/14	- Sakha Isizwe programme in place. - EPWP in place Currently busy with business plan & project list for 13/14 sent to Department.

Focus Area	Objective	Activity	Priority	Performance Indicator / 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		n/a	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	13/14	Dept's visit BM to assist with funding
				3. Research & information on employment opportunities within commuting distance		R0		Research on more local projects to provide more job opportunities	13/14	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 :		R0	A Theunissen	Get info from all possible sources	Ongoing	New venture
				<ul style="list-style-type: none"> - Tourism - Agriculture - Government Org. 						

Focus Area	Objective	Activity	Priority	Performance Indicator / 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	R260 000	CS	Invest successes of current brick making project in Rietbron	Done	Determine way forward on this project – 13/14
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	R100 000 CDM Await outcome of fund application	CDM & other sector depts.	Keep update's with Duma on progress	CDM	Supported and endorsed by CDM council
	Craft Project: Vondeling	Vondeling Optel Craft	High	Dependent on support from BM	Craft	Self sustained	J Zaayman	BM gives support to project	As & When	Independent business
	Craft Project: Rietbron	Rietbron Craft Project	High	Dependent on support from BM	Craft	R533 600 Social Dev.	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	CDM	BM to support where necessary	CDM	CDM still part of the project.

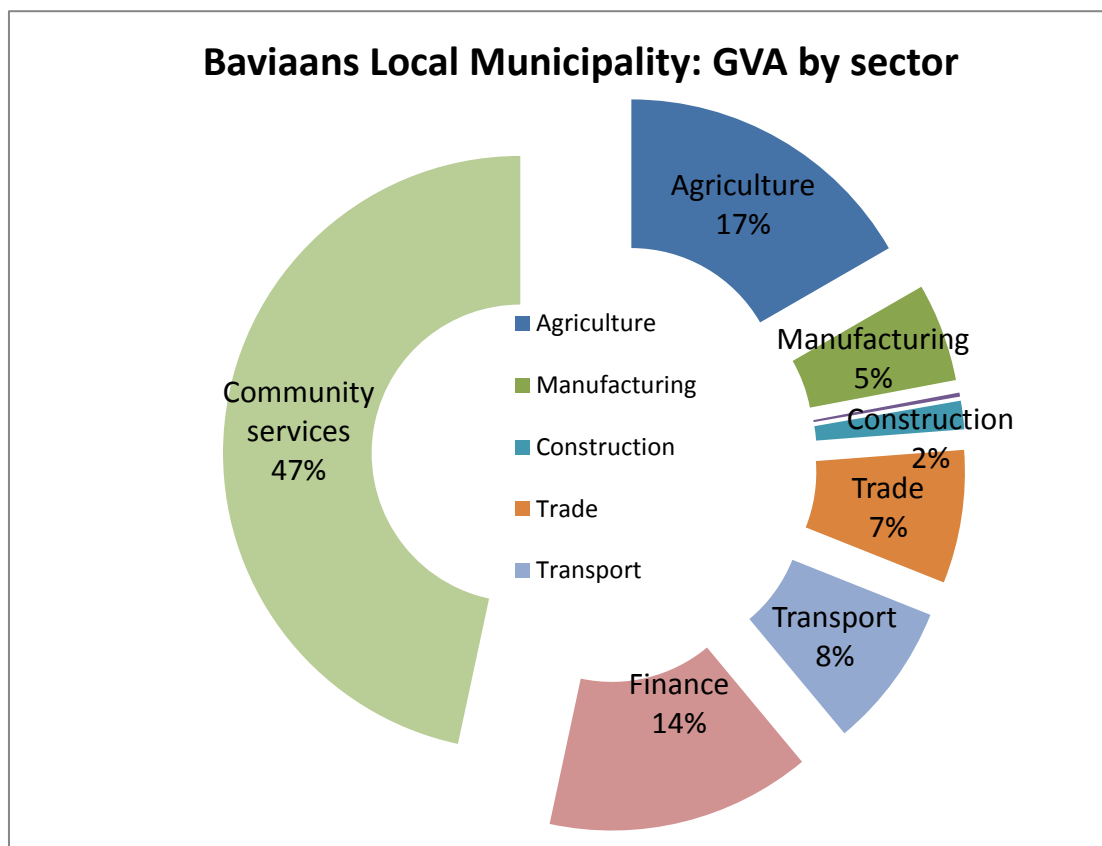
7.2 SOCIO ECONOMIC PROFILE

The LED priorities are informed by the SDF of Baviaans (Space economy) 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. The economic and social economic issues are also addressed in the LED Action Plan. It is informed by current stats and empirical evidence provided in Chapter 2, Situational Analysis (see Chapter 2 – Situational analysis).

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

Figure 18: GVA per economic sector, Baviaans



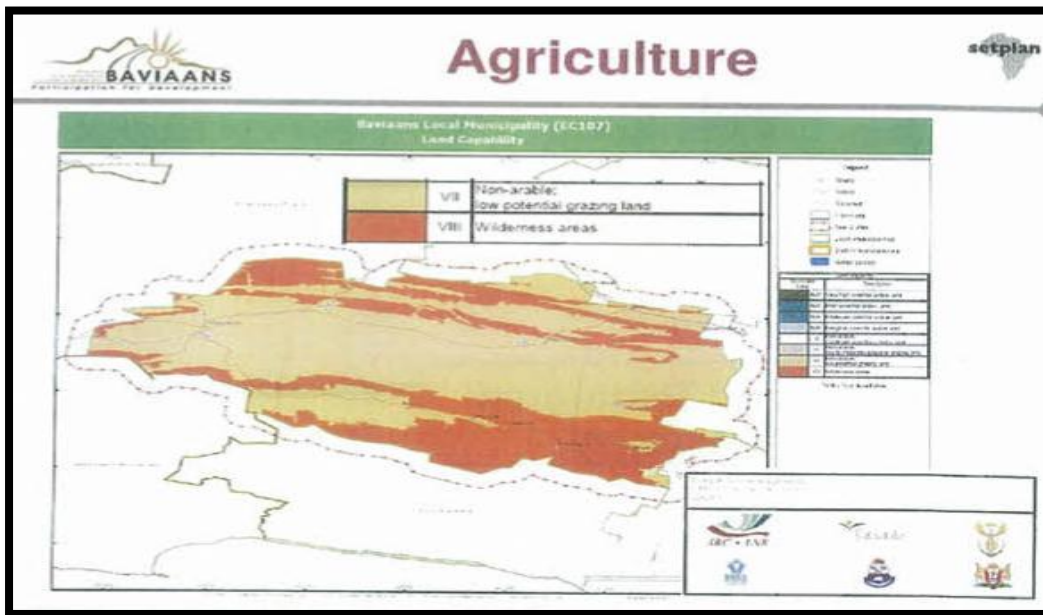
Source: IHS Global Insight

In Baviaans, the leading sectors with regard to Gross Value Added are Agriculture, Community Services (which includes government employment, public and private sectors and tourism), wholesale and retail, manufacturing and construction.

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 Districts 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.

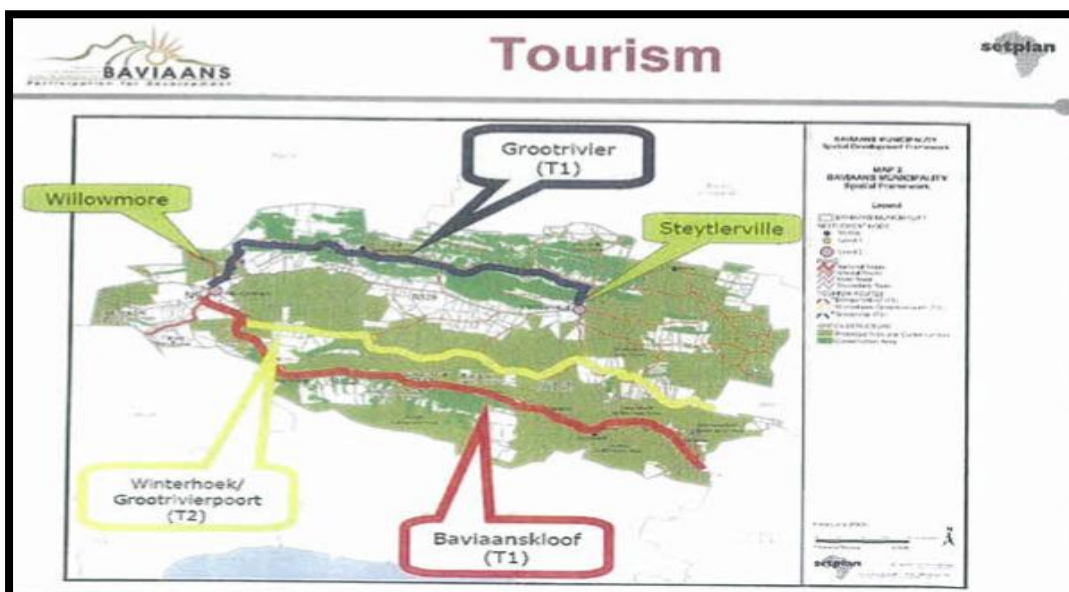


7.2.2 TOURISM

Agri- and eco-tourism form the primary tourism activities with the municipality.

From a spatial perspective the Baviaanskloof Mega Reserve project has the most potential to generate tourism revenue. The project is however located in the southern portion of the municipality, some distance from the two urban centre's and the largest portion of the population. Linkages will need to be created to ensure the benefits of the project are spread throughout the municipality.

All tourism programmes and projects are discussed in the LED Action Plan.



7.2.3 SMALL MEDIUM AND MICRO-ENTERPRISE DEVELOPMENT

Baviaans Municipality does take into consideration BBBEE and local SMME in their Supply Chain Management Policy.

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

Regular meetings are held with the assistance of DEDEAT, ECDC and DTI. These meetings and workshops are attended by members of coops as well as the SMME's in the area.

Craft Development in the Baviaans

Funding: R540 000 received from DEDEAT during 11/12, while R40 000 was provided by Baviaans Municipality.

Location: Baviaans Municipal Area. Training took place in Steytlerville, Willowmore and Baviaanskloof and started in May 2011 and ended in April 2012.

Beneficiaries: All members of the community were invited to attend the Craft Development Workshops (youth, unemployed, employed, etc). A total of approx. 70 crafters attended the craft workshops. After the workshops ended, approx. 26 active crafters benefitted from the Craft Development Programme. This figure has come down slightly as a Phase 2 could not be implemented immediately.

There are approximately 51 crafters in total in the Baviaans benefitting from Crafts.

- Craft Development Programme – 15 plus
- Vondeling – 25
- Rietbron – 11

The craft beneficiaries can be shown as:

Female – 90%

Male – 10%

Youth – 60%

Disabled – 0%

Highlights:

- Successful Craft Development Programme and training provided to the community.
- Baviaans Craft Shop in Baviaanskloof opened in Dec 2009 and being very successful
- Steytlerville group of crafters perform above expectation and open their own 'working craft shop' in the Hannah Hayward Hall.
- Positive feedback from privately owned Craft Shops in the Baviaans, offering to stock product
- Logo developed

Challenges:

- Educating the community even further around the benefits of crafting in order to get more community members involved, especially the unemployed and youth.
- To obtain funding for phase 2. This will include the Rietbron and Vondeling areas. An application for a 3-year craft programme has been sent to DEDEAT in March 2013.

7.2.4 ANTI-POVERTY STRATEGY

On receipt of the Eastern Cape Integrated Anti-Poverty Strategy & Implementation Plan, it was tabled to the Baviaans Council in November 2012. This strategy provides a framework for joined up implementation of poverty eradication programmes and service delivery across the spectrum of government and social partners. A range of priority programmes are proposed in this strategy, with a view to improve integration of services.

The strategy aims to reduce the incidence of poverty as well as to prevent the reproduction of poverty within households and communities. It will also contribute towards addressing poverty in an integrated a holistic manner.

The following activity which form part of the high level implementation plan for 2012-2017 are related to our municipality and will be added to our project register.

Selection and implementation of roll-out sites. 13/14: Complete integrated service delivery and community development plan.

More info on mentioned project

There are no tertiary education facilities within the municipal area and should be mitigated.

- ❖ 29% of Baviaans residents have some primary education
- ❖ 9, 3% completed primary school
- ❖ 10, 3% completed Grade 12
- ❖ 2, 3 % of residents furthered their education
- ❖ Eleven persons graduated from the Adult Basic Education Training (ABET) programme in 2012.

Education

Baviaans has a 34, 9% dropout-rate and 59% Grade 12 pass rate. It is thus essential to initiate programmes to motivate parents and children to obtain the highest possible level of schooling.

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 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. Investigate opportunity of purchasing property currently available.

Mechanisms to support small town revitalization

The purpose of revitalization of small towns is to expand the revenue base, create employment and to encourage economic revitalisation. This will prevent desertion, blight and abandonment of small towns.

The four pillars:

- (a) Socio Economic Infrastructure Development
- (b) beautification & environment
- (c) Economic Development and anti poverty programmes
- (d) Tourism, Heritage and marketing

Current programmes in our area:

- (a) Beautification of small towns in our areas
- (b) Planting trees in all open spaces and parks
- (c) Painting of unsightly buildings in main roads was possible (tourism projects)
- (d) Education to scholars on clean and neat towns
- (e) Create culture of residents being proud of the towns
- (f) Build a more inclusive society and economy
- (g) Implement anti-poverty programmes

7.2.5 LAND OWNERSHIP

The Department of Rural Development has compiled an Area Based Plan for the Cacadu district as a whole. An area Based Plan essentially is a sector plan that seeks to address land related issues at a municipal level, which was intended to form part of the IDP, informing the SDF and Land Use Management System (LUMS). Fundamentally the plan seeks to integrate Land Reform into the municipal planning process wherein identified projects are supported during and post implementation phases to ensure sustainability. The Land Reform Programme is anchored on three key programmes, namely: restitution, redistribution and tenure reform. These were developed to promote land acquisition, restore land rights lost through dispossession and achieve tenure upgrade respectively.

Baviaans does not have any outstanding land claims

7.3 POVERTY ALLEVIATION PROGRAMMES / JOB CREATION

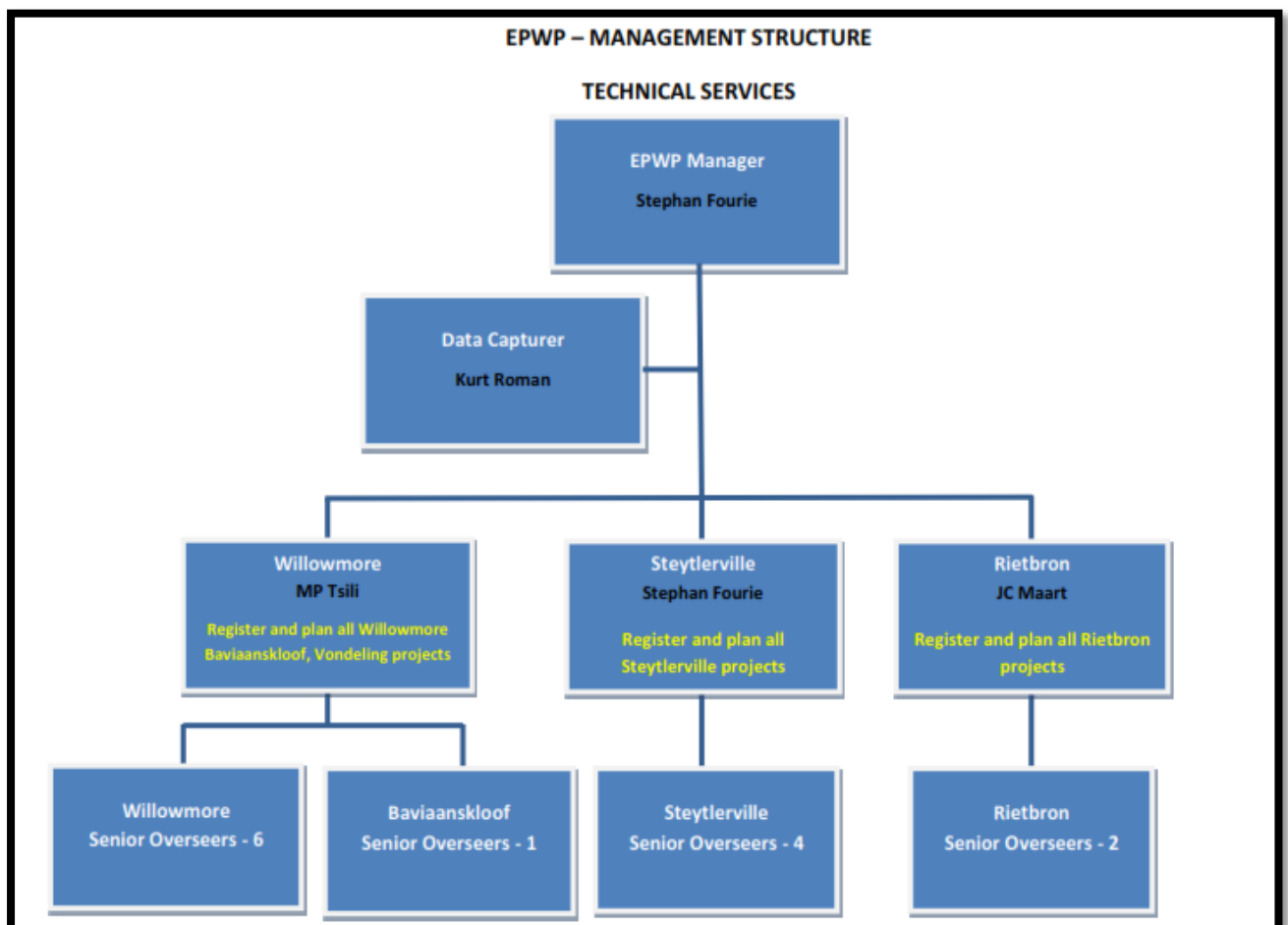
Objectives, strategies and projects were identified to address this issue. Baviaans Municipality is actively involved in poverty alleviation programs.

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 on 28 March 2013.



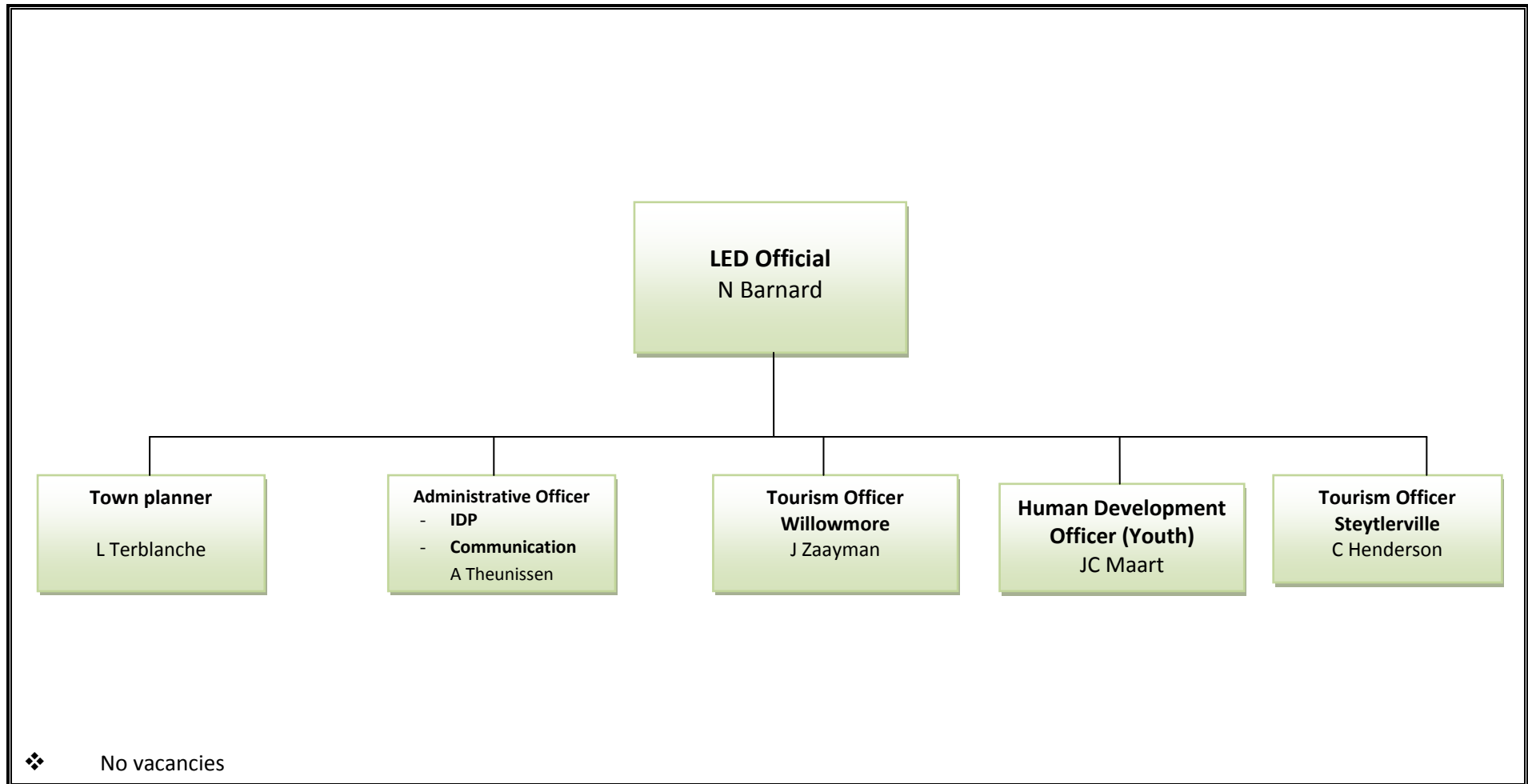
7.3.2 FUNCTIONS OF EPWP IN BAVIAANS MUNICIPALITY

The following projects under the EPWP programme were registered. Some of these employees are working on a one year contract.

Sector	Focus Area	Project Name
Environmental	Willowmore	Tourism Assistant
Environmental	Steytlerville	Tourism Assistant
Environmental	Willowmore	Tourism: Maintenance of Projects implemented & beautify towns
Environmental	Steytlerville	Tourism: Maintenance of Projects implemented & beautify towns
Environmental	Willowmore	Maintenance and cleaning of town and open spaces
Environmental	Steytlerville	Maintenance and cleaning of town and open spaces
Environmental	Baviaanskloof	Maintenance and cleaning of town and open spaces
Environmental	Rietbron	Maintenance and cleaning of town and open spaces
Social	Willowmore	Library Assistant
Social	Steytlerville	Library Assistant
Social	Rietbron	Library Assistant
Social	Baviaanskloof	Saaimanshoek Library Assistant
Social	Willowmore	Assistant to trainees &LED Official
Capacity Building	All areas	EPWP Overseers (Team leaders)
Infrastructure	Willowmore	Upgrading of plant capacity at Wanhoop (water)
Infrastructure	Steytlerville	Replace buckets with water borne sewerage
Infrastructure	Steytlerville	Paving of streets
Infrastructure	Willowmore	Paving of streets
Infrastructure	Steytlerville	2 x new high mast lights
Infrastructure	Willowmore	Replace old water main with new pipe
Infrastructure	Steytlerville	Build new plant

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. It must be noted that the LED unit is under the management of the Community Service Department.



7.5 LED PUBLIC PARTICIPATION PROCESSES

Comprehensive public participations processes are taken place. See table below of all the meetings.

Ward	Date	Venue
1	Community Based Planning: 09 – 11 October 2012 & 05 February 2013	Baviaanskloof: Coleske farm, Tourism Association, Zandvlakte, Joachimskraal, Sewefontein, SAPS, Saaimanshoek
	Community Based Planning: 12 February 2013	18h00 – Business owners, Willowmore
	Community Based Planning: 06 November 2012 & 04 February 2013 11 February 2013	18h00 – Town Hall & Lemoenspoort, & Ward 4, Willowmore
	IDP / Budget Feedback Session: 25 April 2013 15 May 2013 09 May 2013	18h00 – WM Council Chambers (Business owners) 18h00 – Willowmore Town hall 18h00 – Saaimanshoek, Baviaanskloof
2	Community Based Planning: 22 November 2012 & 04 February 2013	18h00 – Vuyolwethu, Steytlerville
	Community Based Planning: 12 November 2012 & 07 February 2013	18h00 – Daleview, Steytlerville
	Community Based Planning: 13, 15 November 2012 & 05 February 2013	18h00 – Town Hall, Steytlerville
	IDP / Budget Feedback Session: 30 April 2013 02 May 2013	17h00 – Town Hall, Steytlerville (Community & businesses) 17h00 – Vuyolwethu, Steytlerville
3	Community Based Planning: 19 November 2012 & 14 February 2013 20 November 2012 & 05 February 2013 12 November 2012 & 07 February 2013 15 November 2012 & 11 February 2013	18h00 – Kerrieblok, Willowmore 18h00 – 373, Willowmore 18h00 - Fullarton 18h00 – Sandkraal, Steytlerville
	IDP / Budget Feedback Session 23 April 2013	18h00 – Hillview library, Willowmore
4	Community Based Planning: 30 October 2012 & 12 February 2013 21 November 2012 & 07 February 2013 14 February 2013	14h00 – Vondeling 18h00 – Rietbron 14h00 - Miller
	IDP / Budget Feedback Session: 16 May 2013	17h00 – Community Hall, Rietbron

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 57 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).

Recommendations (plan to address) of the previous assessments were taken into account, which lead to the improvement of the relevant information to be included in the IDP document.

Previous IDP Assessment findings for Baviaans Municipality

Year of assessment	SDF	Service Delivery	Finance	LED	Good Governance	Institutional Development	Overall rating
08/09	Low	Low	High	Low	Low	Low	Low
09/10	High	Medium	High	High	Low	Low	Medium
10/11	High	Medium	High	High	High	Medium	High
11/12	High	Medium	High	High	High	High	High
12/13	High	Medium	Medium	High	High	Medium	High

Although the overall rating stayed the same for the past three years, we dropped in Financial Availability and Institutional Development.

Actions were taken to improve the current IDP by making use of the guidance given in the assessment report.

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 27 September 2013. *Annexure B*

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.

Table 3: IDP / Budget review process

Ward	Date	Venue
All	Attend CDM IDP - 02 October 2012	Council Chambers, CDM, Port Elizabeth
	Adoption of Review Process Plan 27 September 2012	Council Chambers, Steytlerville
	Advertise Review Process Plan 03 October 2012	Notice boards; newspaper
1	Community Based Planning: 09 – 11 October 2012 & 05 February 2013	Baviaanskloof: Coleske farm, Tourism Association, Zandvlakte, Joachimskraal, Sewefontein, SAPS, Saaimanshoek
	Community Based Planning: 12 February 2013	18h00 – Business owners, Willowmore
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	IDP / Budget Feedback Session: 16 May 2013	17h00 – Community Hall, Rietbron
All	IDP Rep Forum 27 February 2013	Willowmore, Town Hall
	Adoption of Draft IDP 2012/13 28 March 2013	Council Chambers
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. This communication plan was reviewed on the 31 January 2013 and is attached as Annexure C.

Challenges experienced to effectively implement the action plan are:

- vastness of the area
- community members to attend all the meetings
- lack of telecommunication facilities in rural areas

The municipality has implemented the following communication approaches:

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

8.2.1 WARD COMMITTEES

Council adopted a policy for Ward Committees. The full process of establishment of these committees was completed on 25 March 2013. During the 12/13 IDP/budget review process contributions were received from each ward re the development priorities in the IDP. Ward committee concerns were considered and addressed by the council. Reports were tabled to council on all quarterly community based planning. A certain areas ward based plans were developed. By end June 2013 all these plans will be in place.

The following ward members and councillors serve on the ward committees:

Ward	Councillor	Area	Name
1	Mayor, E Loock	Coleskeplaas	Dennis Adams
		Saaimanshoek	Abbey-Gail Lukas
		Joachimskraal	Berenice v Niekerk
		Zandvlakte	J Statoe
		Sewefontein	Marie Wildeman
		Bo-Kloof	Gerhard George
		Willowmore Town	Baker Smith
		Willowmore Businesses / Tourism	Orlando Viljoen
		Organised Agriculture	LA van Niekerk
		Willowmore Primary SGB	Benita Varnie
2	Cnl T Spogter	Steytlerville Town	S H Jones
		Vuyolwethu	Joe Kobe
		Golden Valley	R Mapoe
		Organised Agriculture	Michael Hayward
		Businesses / Tourism	E Goldshagg
		Rep for registered LED projects	SM Spogter
		Youth & Sport	T Bongoza
		Clinic & Animal protection	L Killian
		Churches & Old Age Home	M du Plessis
Unemployed	B Faku		

Ward		Area	Name
3	Cnl H Booysen	Hillview	Thomas George
		Lovemore	Margaret Nonkonana
		Fullarton	Whinery Korkee
		Humesville / Morningside / Mandela Square	Zola Menze
		SGB: WM Secondary & Elmor Primary	Johanna Barnard
		Church Forum	Reverend Barney
		WM Clinic Committee	Emma Claassen
		WM CPF	Carol Krisjan
		Youth	Enrico van Sensie
		Organised Agriculture	A Jacobs
4	Cnl V Lapperts	Rietbron Town	Magdalena van Zyl
		Manenza Square	Anton Sarels
		New Extension	Deon van Reenen
		Bron Marais	Cecil James Bailey
		Vaalblok	Steven Miggels
		Vondeling	Catherine Olyn
		Miller	Margaret Warney
		Organised Agriculture	Flip Matthee
		Rietbron CPF	Evelynne April
		Rietbron Clinic Committee	Henderik Rex
		Bron Marais Primary: SGB	Mabel Bailey

8.2.2 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.

8.2.3 COMMUNITY BASED PLANNING (WARD 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 twenty six persons were reached during the first series of CBP meetings and seven hundred and sixty four during the last series in February 2013. See the schedule of meetings in the table below.

Municipal success rate in community participation

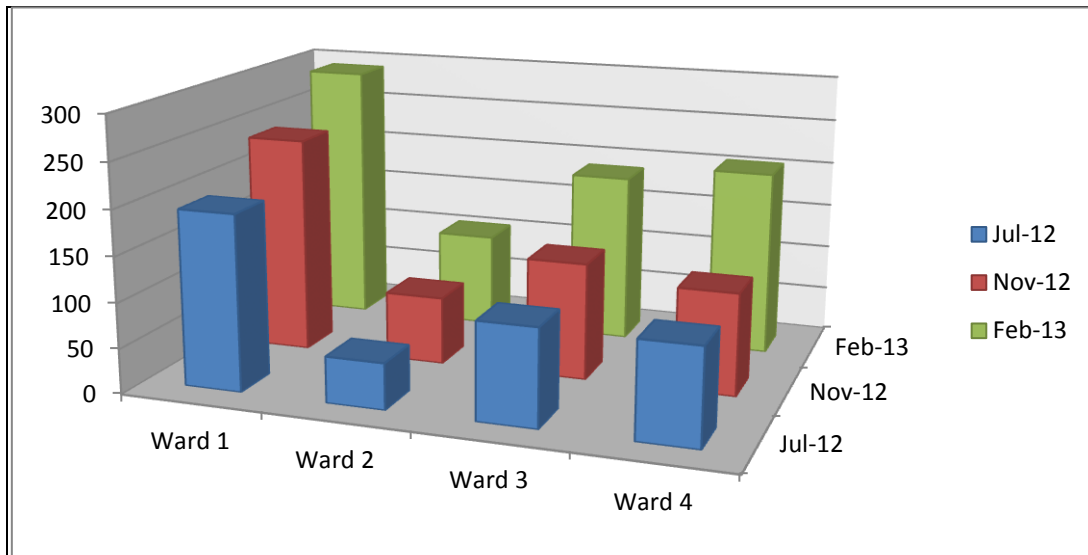
The success rate of community members who participated in the meetings from July 2012 until February 2013 is illustrated in table 64 below:

Table 64: Success rate in Community Based Planning

Ward	1	2	3	4
Total Attendance July 2012 – February 2013	662	202	424	370

Source: Baviaans data

Figure 33: Success rate in Community Based Planning



Source: Baviaans data

The schedule below illustrates the dates of Community Based Planning meetings held in Baviaans for the period November 2012 until February 2013.

Ward	Date	Venue
1	Community Based Planning: 09 – 11 October 2012 & 05 February 2013	Baviaanskloof: Coleske farm, Tourism Association, Zandvlakte, Joachimskraal, Sewefontein, SAPS, Saaimanshoek
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4	Community Based Planning: 30 October 2012 & 12 February 2013	14h00 – Vondeling
	Community Based Planning: 21 November 2012 & 07 February 2013	18h00 – Rietbron
	Community Based Planning: 14 February 2013	14h00 - Miller

8.2.4 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 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. The newsletter is a very useful informational tool in our communication processes with our communities. Currently 5 000 copies are distributed across the whole of the Baviaans area.

8.2.5 IGR STRUCTURES

Very few instances of friction between the municipality and departments are evident. The most frustration emerged in the past due to delayed or no response from some of the departments.

During the 12/13 year the attendance of Sector Departments to important meetings improved a lot. Almost all the departments attended our IDP Rep Forums and participated in our processes.

Close relationship exists between the municipality, Department's of Agriculture and Social Development. These departments forms part of the Local Economic Development Forum.

8.2.6 TRADITIONAL LEADERS

At this stage no traditional leaders.

8.3 INTER-MUNICIPAL PLANNING/PARTNERSHIPS

Programmes related to inter-municipal planning

- (i) Baviaans Municipality and the Ikwezi Municipality had a joint programme with the development of the LED Strategy for both areas. This was sponsored by Thina Sinako and facilitated by the Cacadu Districts Municipality.
- (ii) Anti-poverty Programme (Ikwezi & Baviaans)
- (iii) A new project will be developed during 13/14 between Ikwezi and Baviaans, namely "Joint rural culture programme".
- (iv) Municipal relationship with our banking services ABSA Bank.
- (v) Municipal relationship with the Eastern Cape Parks Board (Baviaans mega Reserve)

A challenge experienced by both mentioned municipalities, is the distance between the towns and the costs involved in meeting on a regular basis.

8.4 INSTITUTIONAL CAPACITY

8.4.1 INSTITUTIONAL COMPLAINT MANAGEMENT SYSTEM

Help Desks are established in municipal offices of Willowmore, Steytlerville and Rietbron. Three dedicated officials are assigned to the Help Desk to improve customer care.

8.4.2 COMPLAINT MANAGEMENT MECHANISMS

All complaints are registered at the municipal offices. A job card is issued for the specific complaint from where these job cards are booked out to the relevant officials (finance, water, electricity etc). Timeframes are connected to these jobs from where a report is issued on a weekly basis to management to oversee process.

Monthly reports are tabled to council. The statistic received from the Help Desk assist management to identify problem areas.

8.4.3 FRAUD PREVENTION

An Anti corruption strategy and Fraud Prevention Plan were adopted by council. Fraud represents a significant potential risk to the municipality's assets and reputation. The municipality is committed to protecting its funds and other assets.

Effectiveness of the plan and success rate thereof: The municipality will not tolerate corrupt or fraudulent activities whether internal or external to the organisation and will vigorously pursue and prosecute any parties, by all legal means available that engage in such practices or attempt to do so.

8.5 POLICIES TO PROMOTE GOOD GOVERNANCE

CORPORATE SERVICE	FINANCE DEPARTMENT
Travel and Subsistence	Accounting Policy
Telephone Usage Policy	Assets Management Policy
Overtime Policy	Banking and Investment Policy
Occupational Health and Safety	Customer Care Revenue By Law
Anti Corruption Strategy and Fraud Prevention Policy	Credit Control Policy
Recruitment and Selection Policy	Deposit Policy
Vehicle usage and Accident Policy	Disconnection Policy
Training and Development Policy	Property Rates Policy
Succession Planning and Career Pathing Policy	Indigent Support Policy
Outstanding Award Policy	Exit Interview and Procedure Policy
Cellular Telephone Policy	Backup Policy
Inclement Weather Policy	IT Policy
Sexual Harassment Policy	Virement Policy
Training and Staff Orientation Policy	MPAC Policy
Employment for HIV/AIDS Policy	Loans Policy
Smoking Policy	Risk Management Policy
Long Service Allowance Policy	Risk Management Strategy
Substance Abuse, Alcohol and Drugs Policy	Risk Management Implementation Plan
Acting Allowance Policy	Tariff Policy
Employment Equity Plan	Policy for the Management and Disposal of Fixed Assets
Leave Policy	
Promotion Policy	
Training and Staff Policy	
Access of Information Policy	
Policy on Vehicle Usage and vehicle accidents	
Organogram	
Delegation Register Rules and Order of Council	
Task Job Evaluation	

TECHNICAL SERVICE	COMMUNITY SERVICE
Water Service Policy	Mayors Discretionary Fund Policy
Supply Chain Management Policy	Community Services – Spending of funds
EPWP	Management Policy
Commonage Policy	Public Participation Policy
Land Use and Location Policy	Eastern Cape Tourism Policy
Housing Sector Plan / Policy	Clinic Committee Policy
Policy: Requirements for all Businesses to be legal According to regulations.	Pauper Burial Policy
	Communication Policy
	Ward Committee Policy
	Performance Management Policy

8.6 AUDIT PROCESSES

Baviaans received the following audit findings:

- 08/09 Qualified report
- 09/10 Disclaimer
- 10/11 Disclaimer
- 11/12 Disclaimer

The municipality developed an Action Plan to address audit outcome. Key issues identified were GRAP compliance, VAT, HR and control issues.

Plans to improve the outcome of Audit reports:

- The Baviaans Financial Recovery Task team which was developed by the MEC of Local Government developed a business plan to lobby for funding for the GRAP conversion.
- Operation Clean Audit Team is working in our municipality since May 2012 to assist with the rectifying of the assets register of the municipality.
- The Department of National Treasury assisted the municipality by placing an official in the office of the CFO to assist with all reporting issues to National Treasury.
- The office of the Auditor General will pay quarterly visits to the municipality to assist with the execution of the Audit Action Plan.
- The Audit Committee will meet quarterly to monitor progress made.

Improvements since 10/11 was the findings in the Supply Chain Management Department and issues related to Performance Management and the IDP.

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. Audit Committee meetings are held on a quarterly basis. 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:

- 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. Regular meetings are held to oversee the execution of the action plan.

8.6.3 OVERSIGHT COMMITTEE (MPAC)

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.

8.7 SPECIAL GROUPS

8.7.1 SPU OFFICE

Due to the size of the municipality no specific employee is assigned with the function. Officials from the Community Services Department deal with all issues related to Special Programmes. Due to the pressure on the cash flow of the municipality, no SPU official can be appointed.

8.7.2 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.

8.7.3 YOUTH

Objective 2.2 of the IDP refers to all developmental issues related to Youth. A budget exists for Youth Development. Two official Youth Centers are established in the Baviaans Municipal Area.

8.7.4 WOMEN

Women are included in all programmes of the Baviaans Municipality. They also attend programmes from the Provincial Departments and the Cacadu Districts Municipality. Women Forum exists.

8.7.5 DISABLED PERSONS

Where possible disabled people are included in all programmes of the Baviaans Municipality. A list of disabled persons in our municipality is available and they contribute to all programmes made available by Provincial and the Districts Municipality.

8.7.6 UNEMPLOYED

An unemployed list is available. These unemployed people are taking part in the job creation programmes of the municipality, which include women, disabled (where possible) youth etc.

8.7.7 CHILDHOOD DEVELOPMENT

Chapter 1 of the Children's Act guides the application and implementation of the Act. Section 4 states The Act must be implemented by organs of state in the national, provincial and local spheres of government in an integrated coordinated manner. These organs of state must take reasonable measures to the maximum extent of their available resources to achieve the realization of the objectives of the Act. Section 5 mandates cooperation among organs of state involved in the care, protection and wellbeing of children. It provides for the development of a uniform approach aimed at coordinating and integrating service delivery to children.

Baviaans Municipality comply with section 140 of the Act to ensure the safety of children and that children do not have access to alcohol or tobacco products when accommodated in municipal sports and recreation facilities.

Local municipalities are the primary location where children find themselves and together with organisations in civil society and the community, create an environment that either directly or indirectly impacts on children.

Baviaans Municipality has an obligation to

- promote, protect and fulfill the rights of children
- have the mandate to ensure that the rights of children are given full attention
- are equally accountable for the promotion, protection and fulfillment of child rights in South Africa

8.7.8 SOCIAL COHESION

Baviaans Local Municipality recognises that social cohesion depends to a large extent on our ability as a community to address challenges such as slow economic growth, the burden of disease (e.g. HIV/Aids), quality education, high levels of crime and abuse and gender inequalities in households and the workplace and community.

Some social activities are:

- Participation of emerging farmers in yearly agricultural show
- Mayoral cup event 13/14
- Participate in Youth Day events
- Participate in HIV/Aids events

9.1 THE INSTITUTION

The administrative seat of the municipality is situated in Willowmore with two satellite offices, Steytlerville and Rietbron. The distances between these towns are a challenge as well as certain key staff members sitting in satellite offices.

9.1.1 POWERS AND FUNCTIONS: MUNICIPALITY

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 of the Baviaans Municipality

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

POWERS AND FUNCTIONS	BAVIAANS
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
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

9.1.2 PERSONNEL RESOURCES: FINANCE DEPARTMENT

SUB DIRECTORATE	NUMBER OF EMPLOYEES	STRATEGIC OBJECTIVES
Income and revenue	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 reporting which Reflect the true financial position of Council Keep record of Council assets and the movement of Council assents
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

9.1.3 PERSONNEL RESOURCES: CORPORATE SERVICES

SUB DIRECTORATE	NUMBER OF EMPLOYEES	STRATEGIC OBJECTIVES
HR Department	2	Attend to all personnel related issues. Adverts, appointments, Work Skills plan, HR Strategy. Salary roll, leave registers
Archives Clerk	1	Ensure proper record keeping
Committee Clerk	1	Committee clerk for all council meetings
Customer Care	2	Officials attending to Help Desk

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	114
Vacancies Organisational Structure	11
Filled Positions	103
Salary % of total budget	41,25%
Free basic services (8kl water, 50KW electricity)	√
By-Laws	√
Internal Audit	√
Audit Committees	√
Revenue Collection	98%
AFS	√
Budget	√
Audit Report	11/12
Audit	1 September 2013
MFMA Implementation (Compliance Cost)	√
GAMAP / GRAP compliance	Partly done
SCM compliance	√
Asset Register	√
MM	√
CFO	√
Job Evaluation	96%
Delegation register	Yes - adopted
Adherence to Code of Conduct	All councillors and employees signed a copy of the Code of Conduct which is kept on personnel files.

9.2.2 ORGANOGRAM (OVERVIEW OF THE STRUCTURE)

The organogram, Annexure A, was reviewed on the 2 April 2013 and is in line with the IDP/Budget of the municipality. The organogram of the Baviaans Municipality is affordable (41, 25% of total budget for 13/14) and is sustainable. All approved vacant posts are disclosed on the organogram and is budgeted for. The total personnel budget for 13/14 is R21 387 613 (*Personnel budget is attached*). Currently the municipality only fill key vacancy due to the pressure on cash flow. These are filled within three months after resignation of an employee. No funded posts are vacant.

The posts of the municipal manager and Sec 56 positions are all filled. The only contract post is the one of the municipal manager.

96% of all employees have job descriptions. Only five employees in the Infrastructure Department that I need job descriptions.

The staff turn-over rate for the 12/13 financial year was 3, 5%, while the turn-over rate for scarce skills was 2%.

9.2.3 INSTITUTIONAL POLICY DEVELOPMENT (NATIONAL, PROVINCIAL DIRECTIVES AND POLICY ISSUES)

9.2.3.1 Human Resource Management

The HR Strategy Plan for Baviaans is in a draft stage. The following information is included in the draft HR Strategy Plan:

- (a) Succession plan for key positions in the Municipality
- (b) Strategy for recruitment, training, retention and scarce skills
- (c) Capacity challenges in some areas experienced, especially in the finance department.

All efforts are in place to ensure the effectiveness of the institution. This was done by the appointment of interns in the finance department.

No disciplinary actions are outstanding.

9.2.3.2 Employment Equity Plan

The Employment Equity Policy for Baviaans was reviewed and adopted by Council. The mentioned plan is reviewed on a yearly basis. The status quo targets for the institution is:

- geographic location of the municipality
- occupational levels
- proactively recruiting and advancing coloureds, Africans, women and people with disabilities.

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 disabilities to make the workforce representative of the Economically Active Population Demographics of Baviaans Area
- In terms of their relative disadvantages, specific attention will be given to where there is under-representation.
- 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.
- To ensure progress the Baviaans Municipality has developed and is monitoring targets with stakeholders (organised labour forums - 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 and is reviewed on a yearly basis before June of each financial year. An HR official is responsible for the execution of the Work Skills Plan.

The plan does attend to the capacity challenges in the municipality as well as scarce skills. R12 000 was spent in terms of the program in 2012/13. The budget for 13/14 for training is R74 000.

9.2.5 EMPLOYMENT CONTRACTS

The five Section 56 managers signed employment contracts. Performance Agreements are signed annually by each Sec 56 manager.

9.2.6 LABOUR RELATIONS

Two labour unions are functioning properly in the municipal area, namely SAMVU and IMATU. Bi-monthly Local Labour meetings are held and minutes are quarterly tabled to council.

9.3 PERFORMANCE MANAGEMENT SYSTEM

A Performance Management Framework was adopted by Council in 2008. This policy was reviewed for 13/14.

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, sec 56 managers 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

Performance evaluations

Performance evaluations on all four levels are done on a quarterly basis. These reports are tabled at council meetings.

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

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

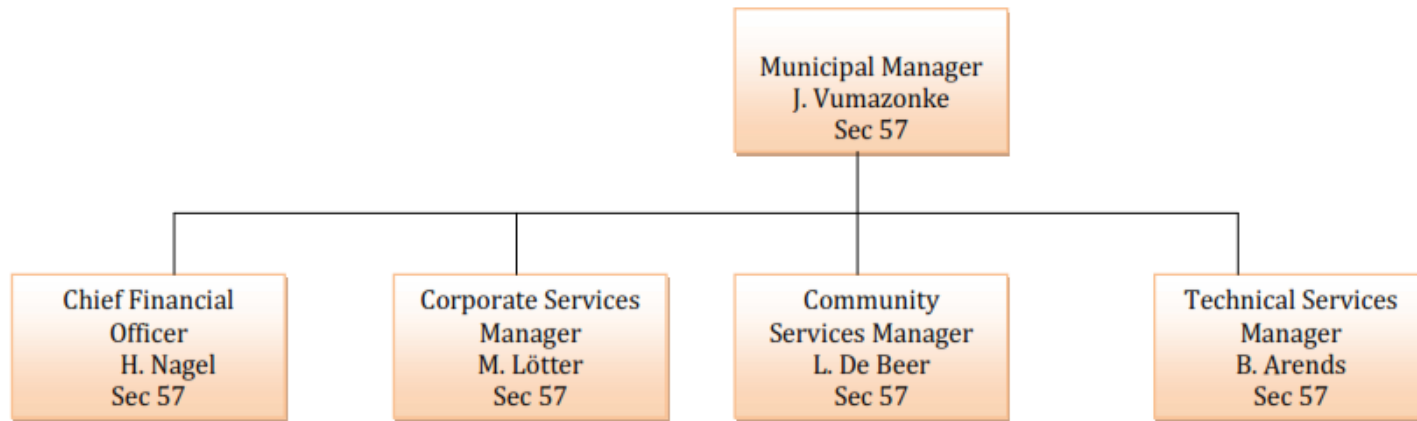
- (a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal: Water, electricity & solid waste removal = 100%; sanitation 97, 6%.
- (b) The percentage of households earning less than R1 200 per month with access to free basic services: 100%
- (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:

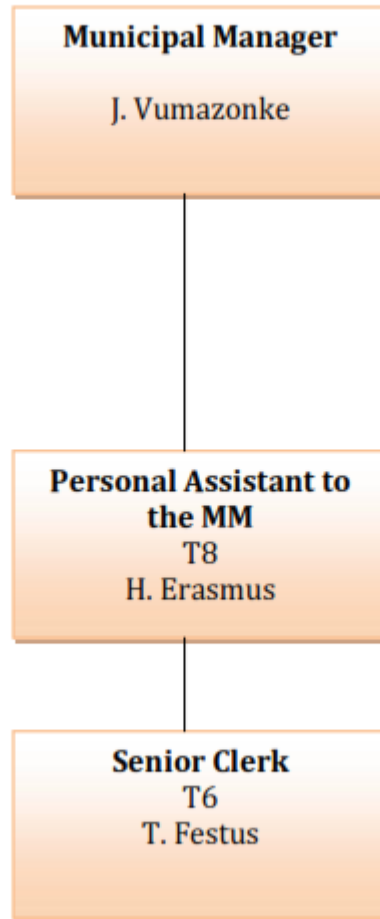
- (a) Monthly projects of revenue to be collected for each source,
- (b) Monthly projects of expenditure (operating & capital) and revenue for each vote
- (c) Quarterly projections of service delivery targets and performance indicators
- (d) Ward information for expenditure and service delivery
- (e)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

Annexure A: Organogram

Management Structure

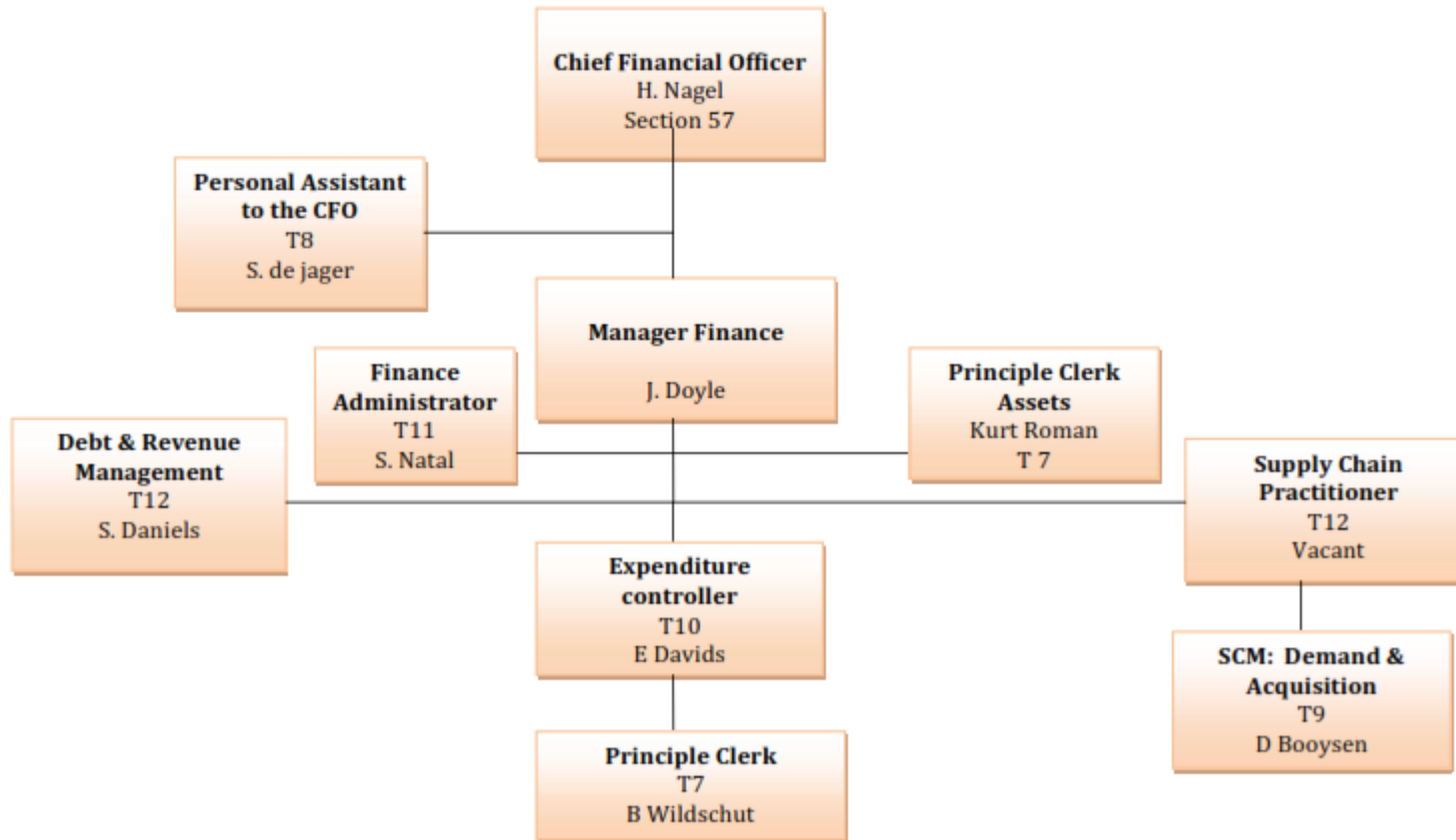


Office of the Municipal Manager

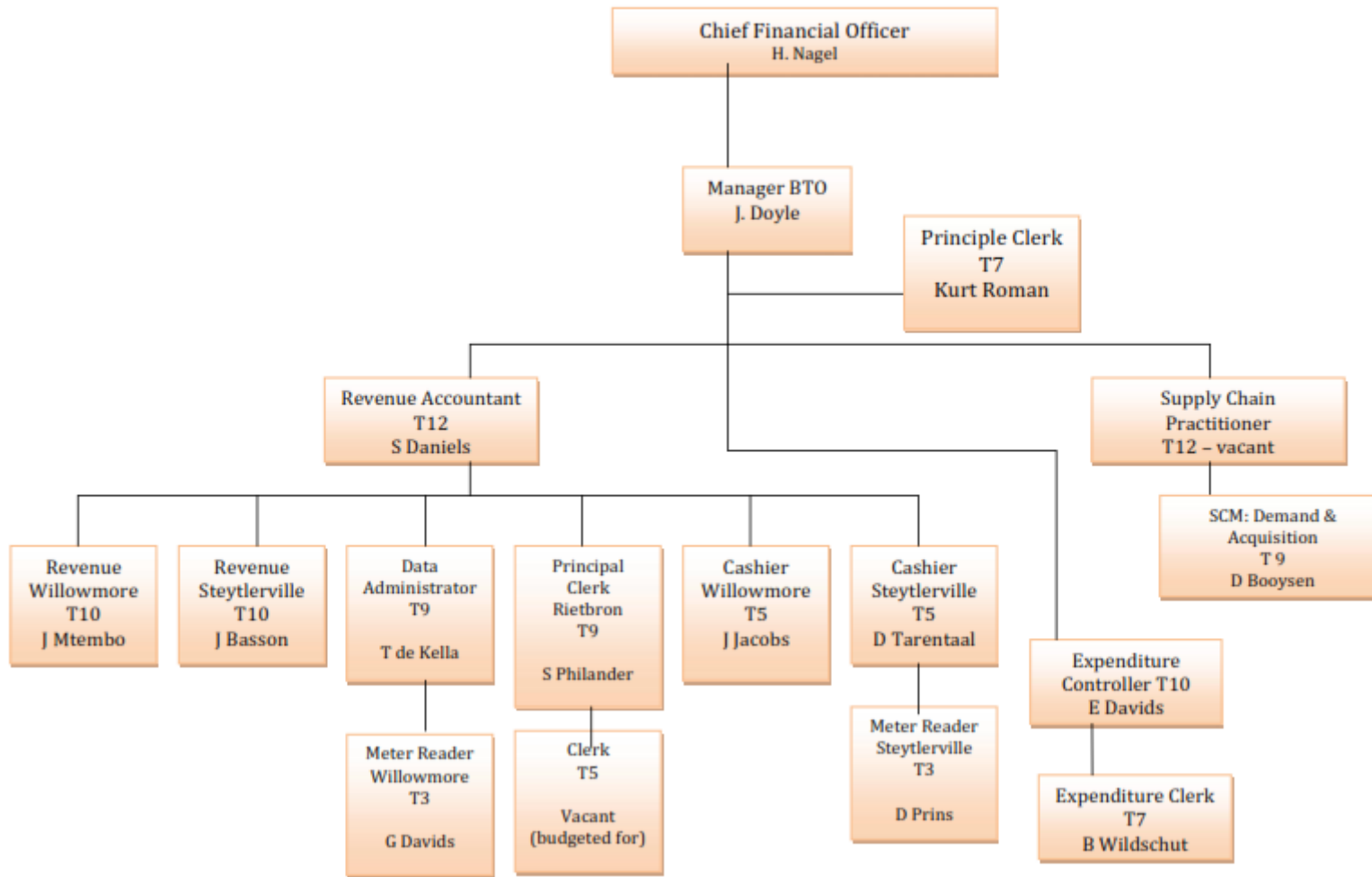


Budget and Treasury Office

Admin Unit

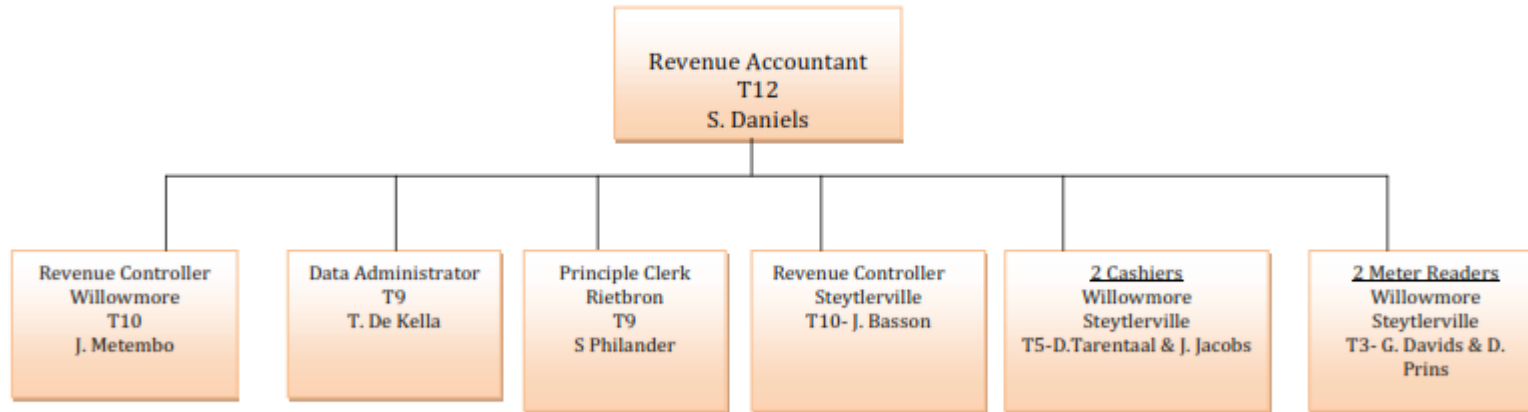


Budget and Treasury Office



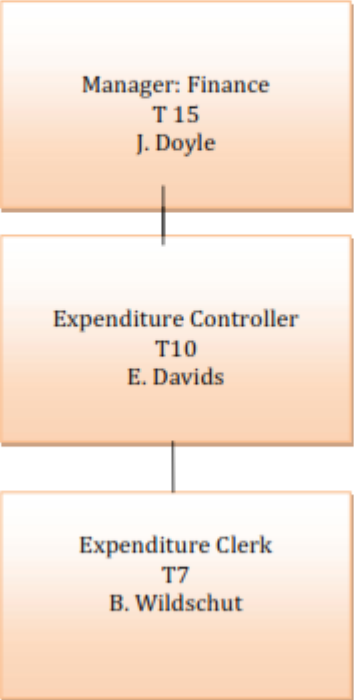
Budget and Treasury Office

Revenue



Budget and Treasury Office

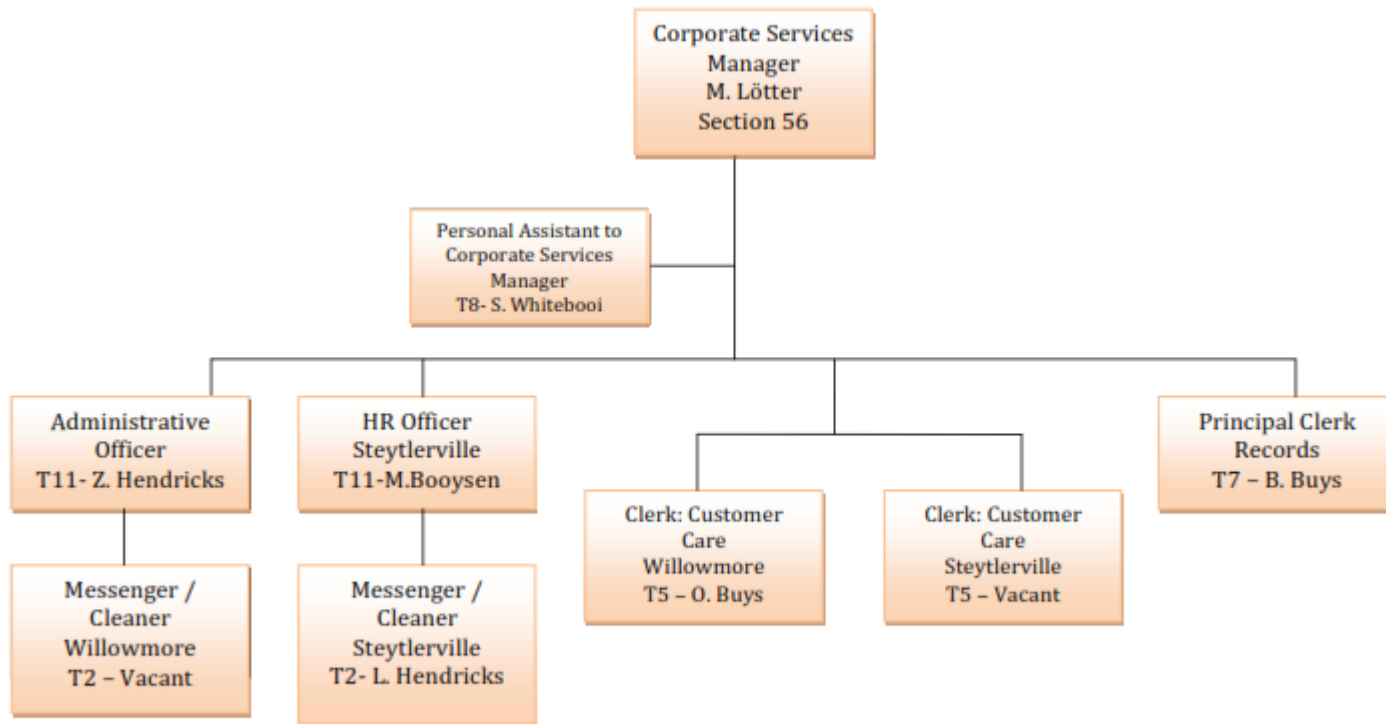
Expenditure



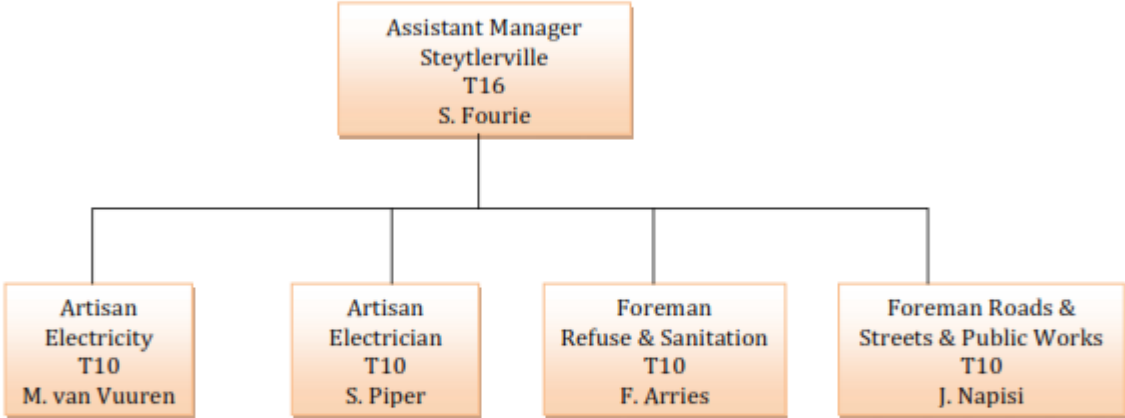
Supply Chain Management



Corporate Services

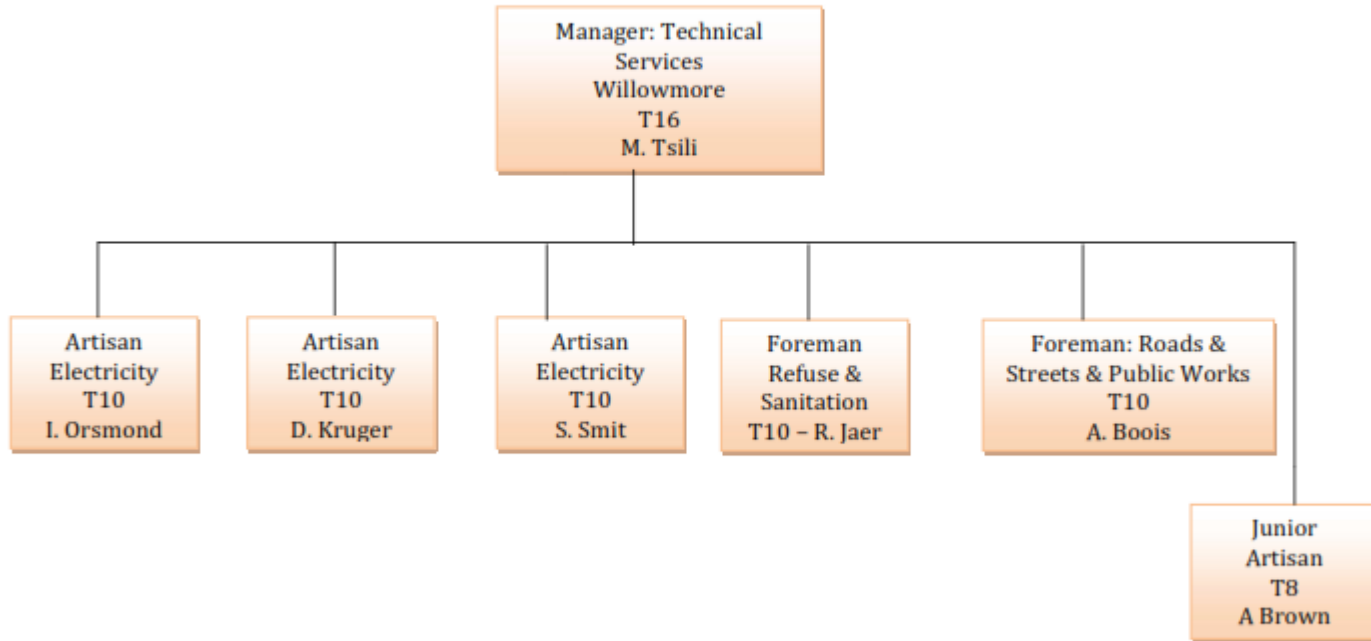


Technical Services

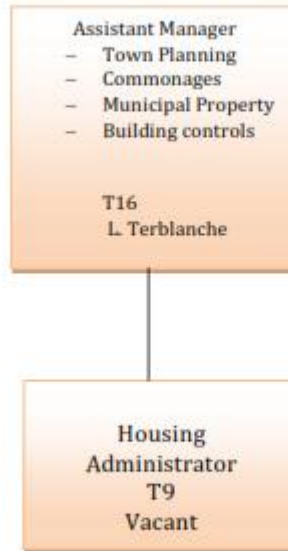


* Note: M v Vuuren & S Piper – responsible for water & electricity

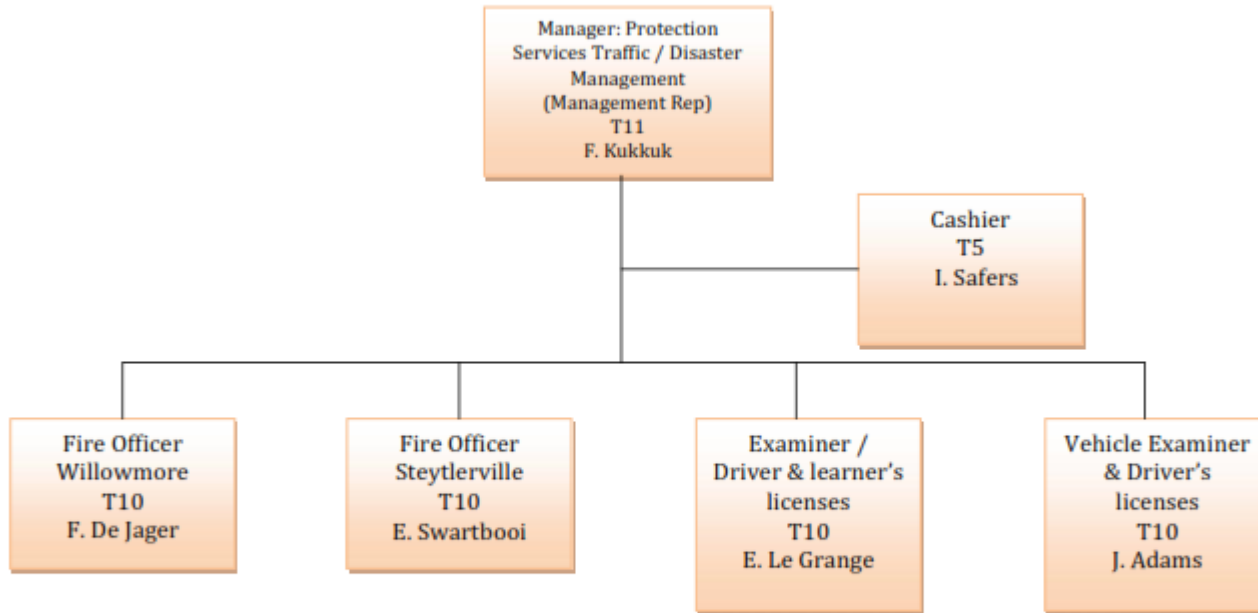
Technical Services



Technical Services

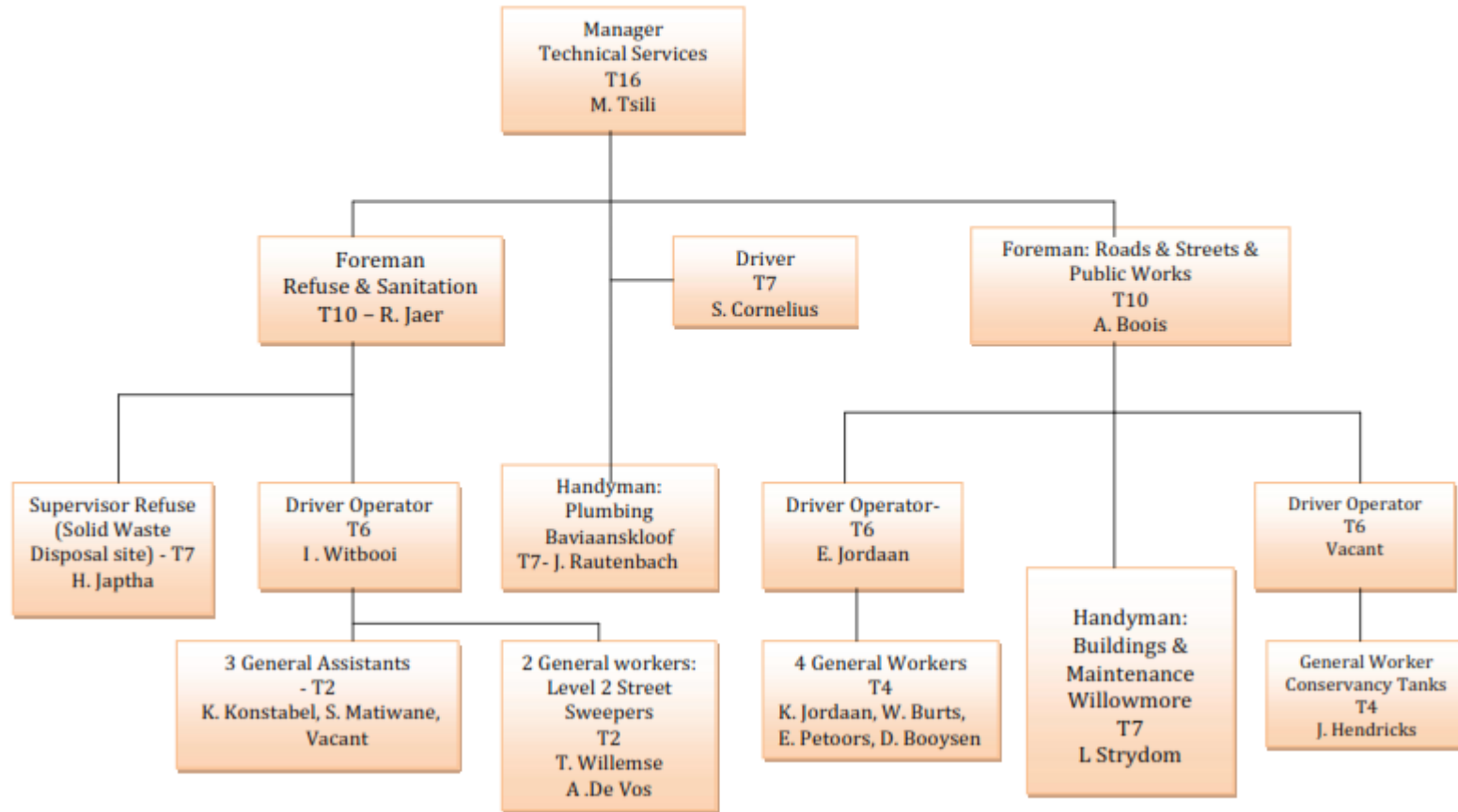


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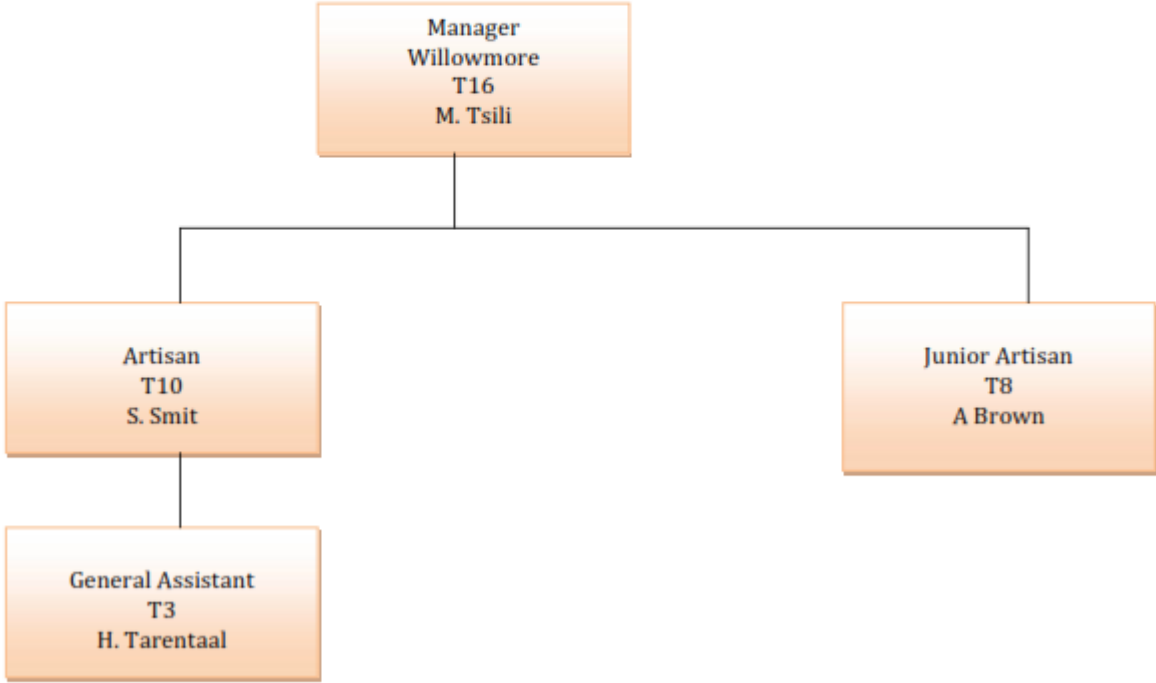


Technical Services

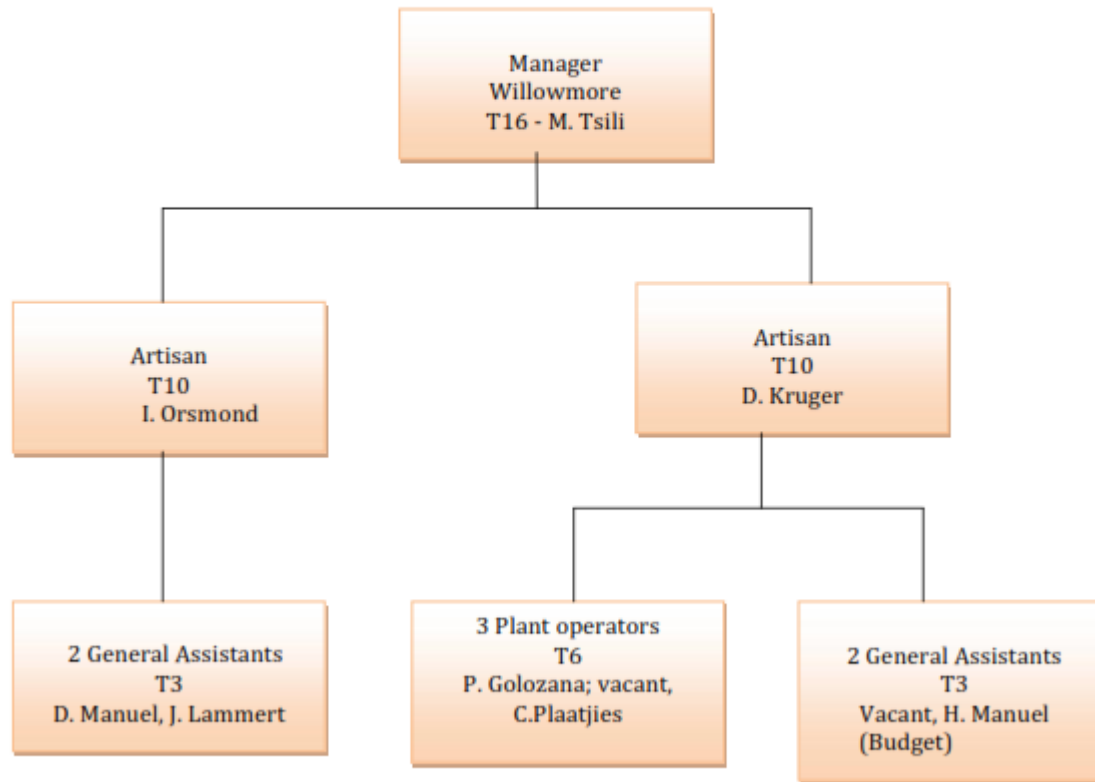
Willowmore Admin Unit



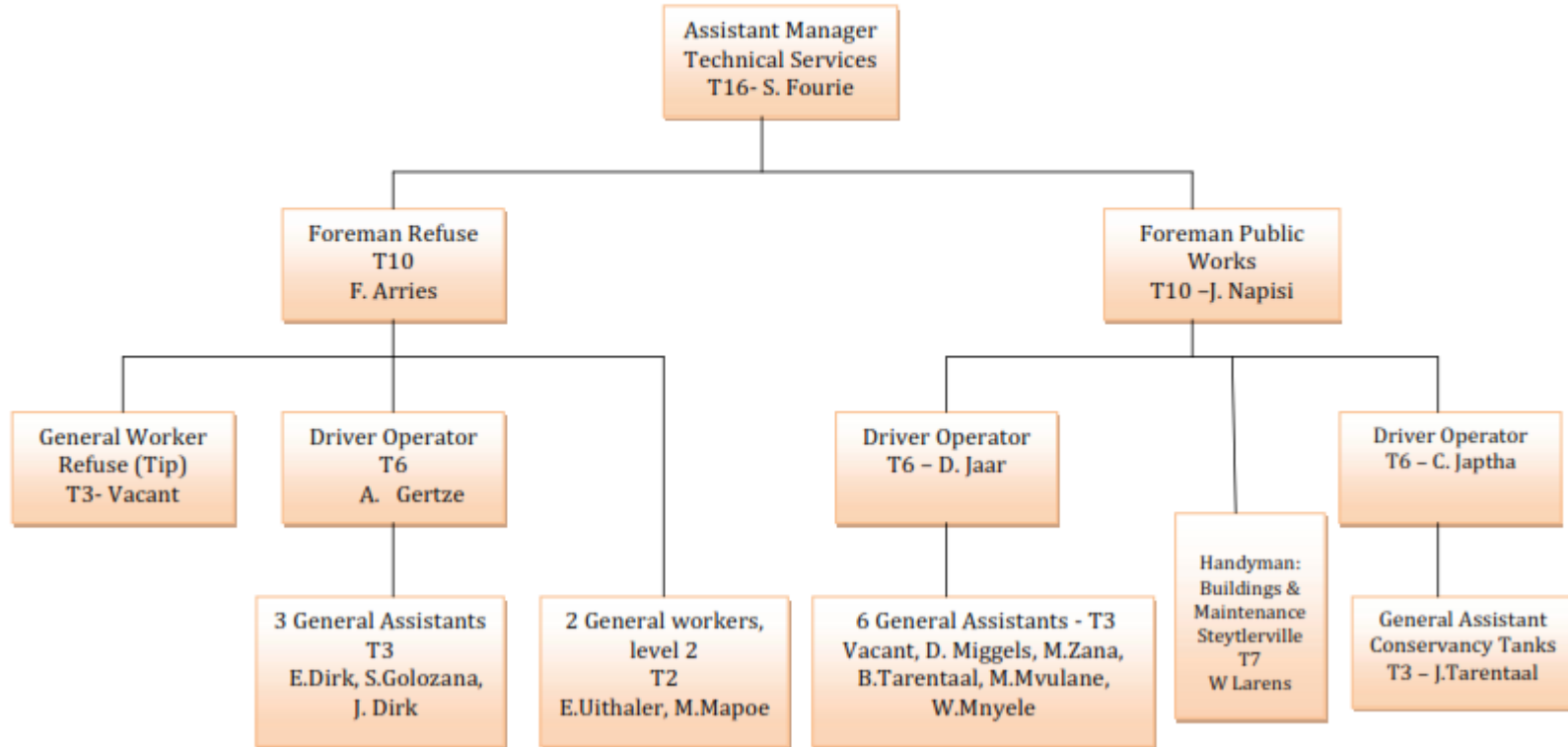
Technical Services
Willowmore Electricity Unit



Technical Services
Willowmore Water Unit



Technical Services
Steytlerville - Admin Unit

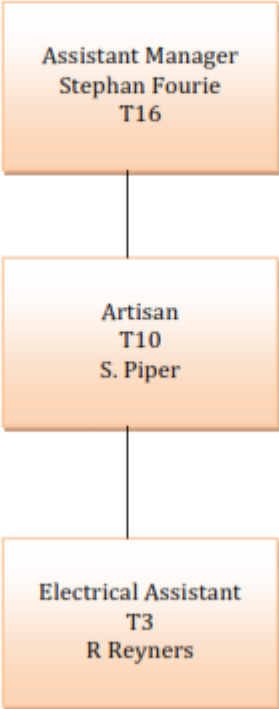


Technical Services

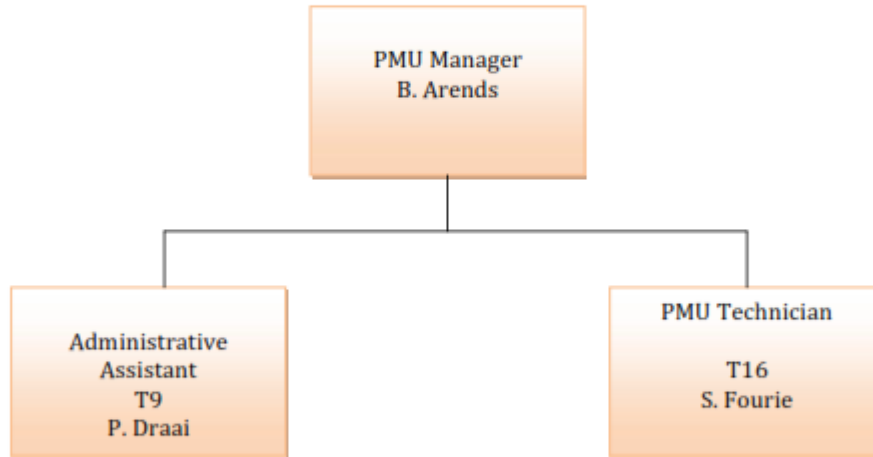
Steytlerville Water



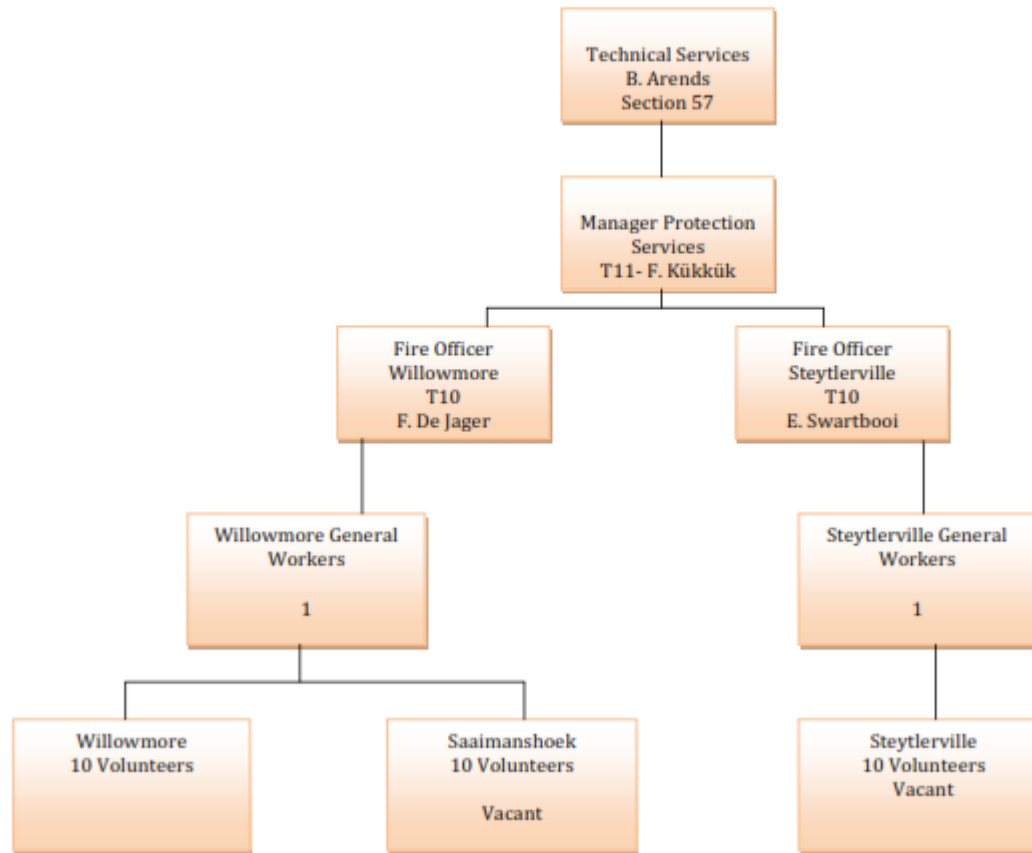
Technical Services
Steytlerville Electricity



Technical Services
Project Management Unit

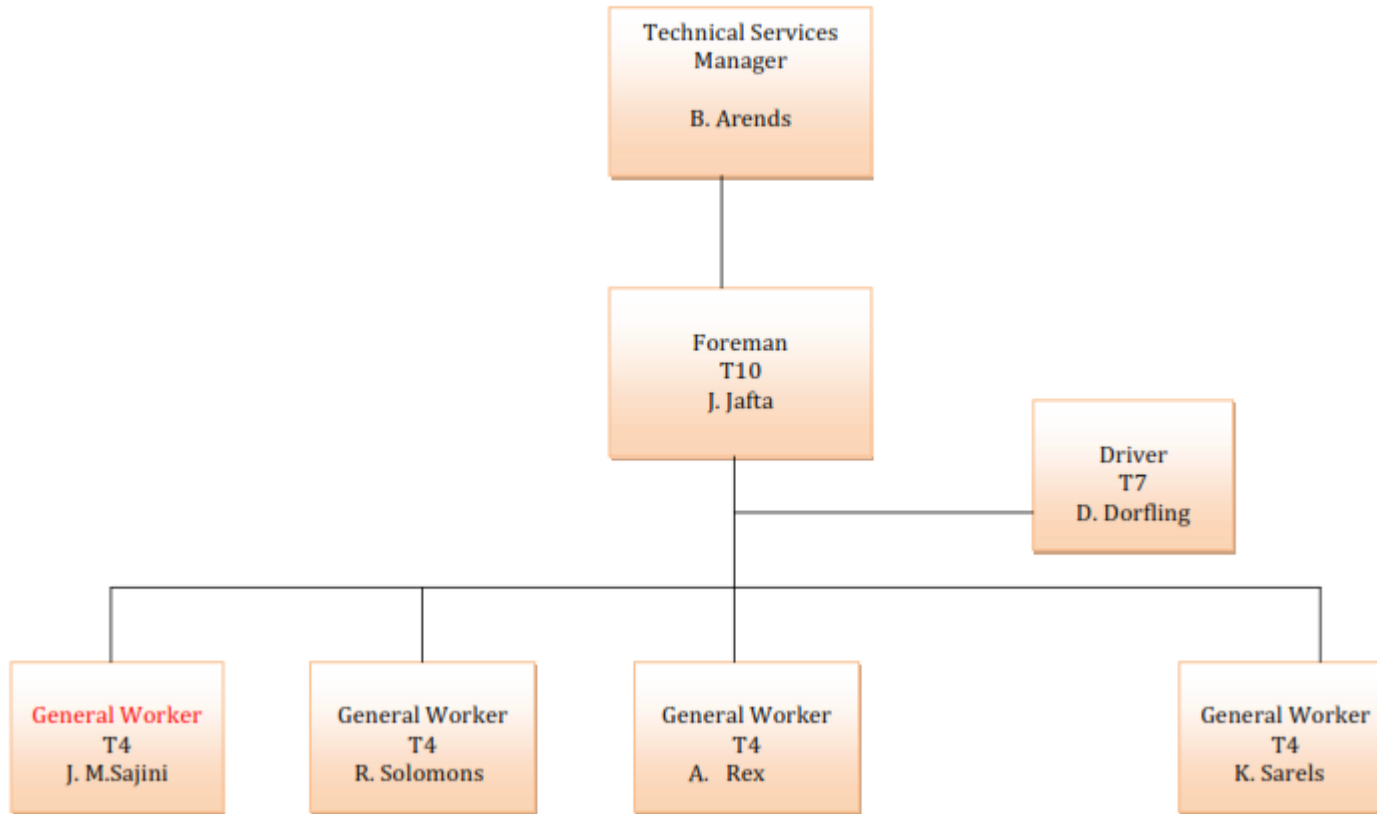


Disaster and Fire Services

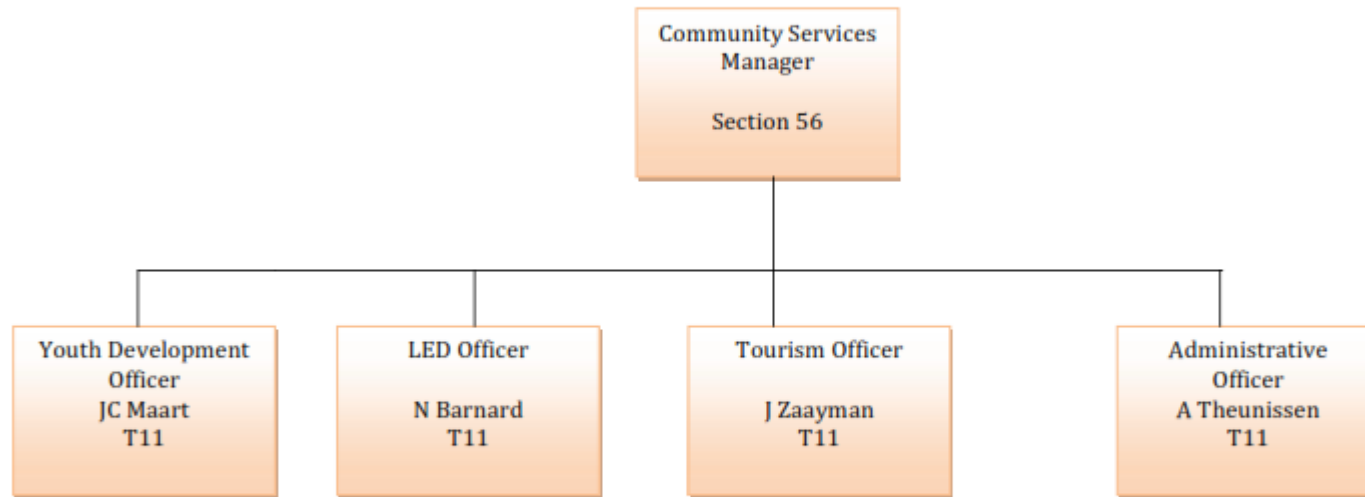


Technical Services General assistant ex electricity

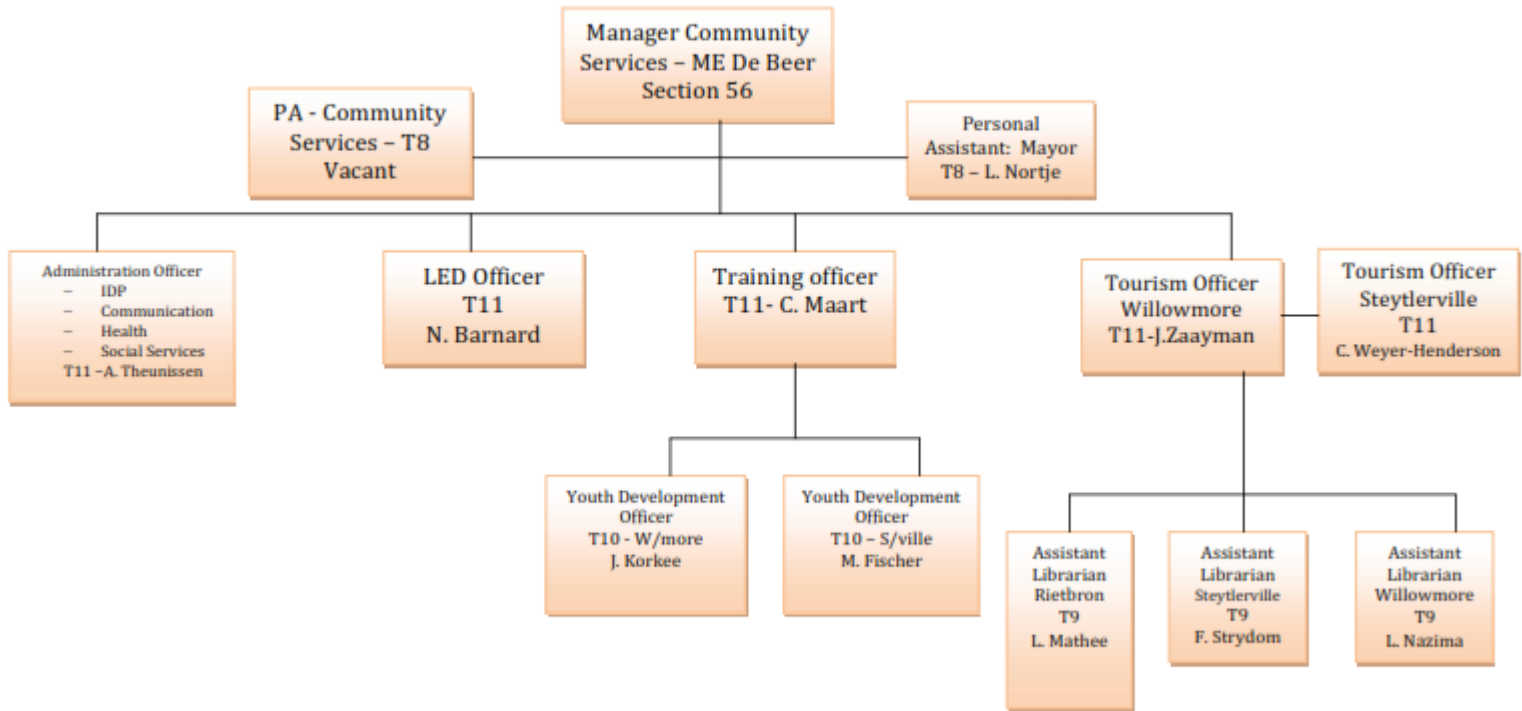
Rietbron



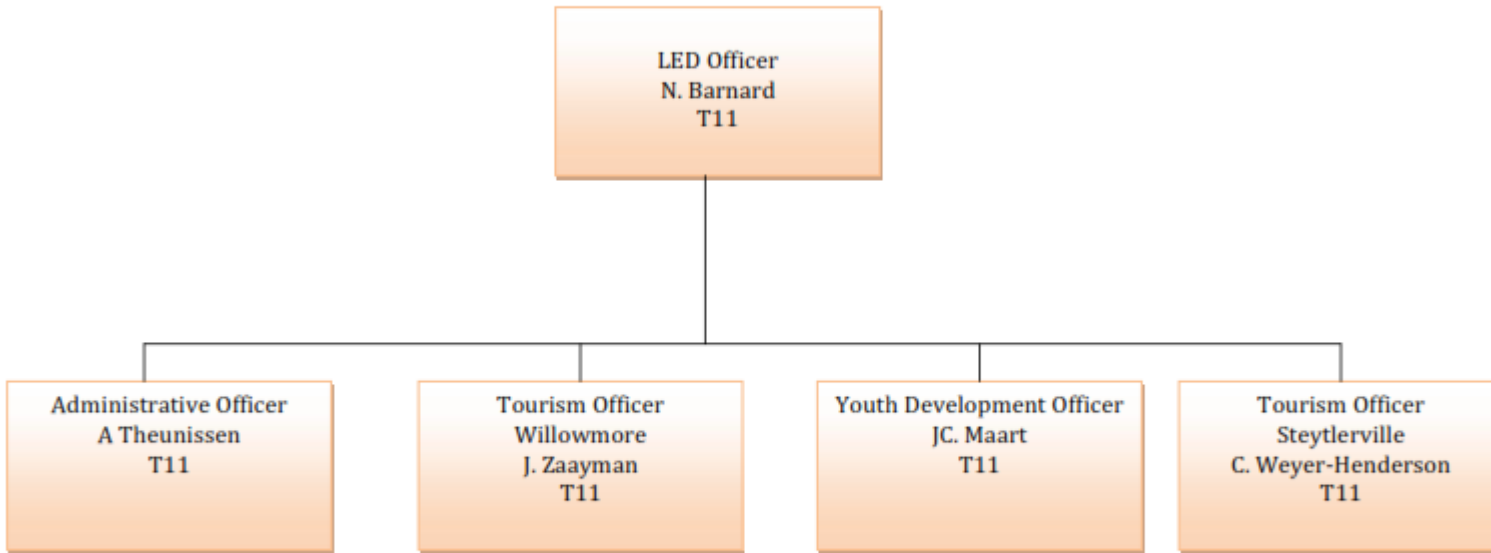
Community Services



Community Services



LED Unit



Annexure C - Communication Policy, Strategy & Action Plan

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Acronyms

Baviaans Municipality	BM
Cacadu District Municipality	CDM
Community Based Planning	CBP
Government Communication and Information System	GCIS
Integrated Development Plan	IDP
Local Labour Forum	LLF
Municipal Party Liaison Committee	MPLC
Municipal Public Accounts Committee	MPAC
Performance Management System	PMS

1. PREAMBLE

Baviaans Local Municipality is an open, accessible and transparent institution. The internal atmosphere is warm and enthusiastic where employees are helpful, keen to go the extra mile and have the interests of customers at heart. As a developmental local government, Baviaans Municipality (BM) promotes active participation of all its communities through information sharing, participatory and democratic decision-making and development. It does this in accordance with the Constitution of South Africa and the ensuing Local Government legislative framework.

2. LEGAL BACKGROUND

The policy is informed and guided by several legal documents, particularly those that have a direct bearing on communication, public participation, integration and coordination. Amongst these are:

- The Constitution of the Republic of South Africa Act 108 of 1996
- The National Framework for Government, 2009 issued by Government Communication and Information Systems (GCIS)
- Municipal Systems Act 32 of 2000, which obligates municipalities to ensure public participation of communities and stakeholders and provide rights for citizens in terms of developmental communication
- Promotion of Access to Information, Act 2 of 2000, which deals with how communities can gain access to information
- The Municipal Structures Act 117 of 1998
- Intergovernmental Relations Framework Act of 2005
- The Local government Five-Year Strategic Agenda

3. AIM

The aim of this policy is to enable BM to use communication as a tool to facilitate its developmental roles by encouraging a culture of stakeholder participation for democratic governance.

The developmental roles of Baviaans Municipality include:

- i. Implementation of programmes and projects
- ii. Community participation
- iii. Community Based Planning
- iv. Building of local leadership skills and social capital
- v. Financial management of programmes and projects
- vi. Sustainable operations and maintenance; and
- vii. Community based monitoring and evaluation

In encouraging a culture of stakeholder participation for democratic governance, Baviaans Municipality:

- i. Creates "A Better Life for All";
- ii. Is a developmental local government;
- iii. Understands integrated communication as being multi-dimensional and holistic; as such all initiatives will be multi-dimensional and holistic;
- iv. Commits itself to providing resources and leadership to implement the Integrated Communications Action Plan;
- v. Has the Integrated Development Plan as the heart of its Integrated Communications Action Plan; and
- vi. Is committed to ensuring that all interacting with it, understands its identity and values

4. PRINCIPLES AND APPROACHES

In enabling BM to use communication as a tool to facilitate their development roles by encouraging a culture of stakeholder participation for democratic governance, Baviaans Municipality undertakes that this policy will:

- a) Be implemented in consultation with municipal officials; communities; and with councillors
- b) Promote the principles of Batho Pele
- c) Encourage a culture of involvement and interaction of all its stakeholders by creating platforms for people and sectors to meet and engage
- d) Foster a spirit of integrated, transparent, cooperative and participatory governance by:
 - i. Complimenting and supporting, as far as possible, all other national, provincial, district and local government interventions taking place within its area of jurisdiction
 - ii. Forging municipal services partnerships
- e) Adopt a communication approach which will promote community spirit by fostering love, care, dignity, integrity, freedom and worthiness
- f) Not discriminate against people
- g) Mainstream and integrate communication in all municipal objectives, strategies and programmes
- h) Target selected marginalized groups of people for specific interventions
- i) Constantly strive to improve communication with its stakeholders
- j) Promote its image to all stakeholders
- k) Monitor, measure and evaluate the effect of all its current and future projects, initiatives and programmes and report its impact

5. TARGET AUDIENCE

5.1 Primary BM Stakeholders

- i. *Communities within Baviaans Municipality's area of jurisdictions, i.e.:*
 - Willowmore
 - Steytlerville
 - Baviaanskloof
 - Rietbron
 - Vondeling
 - Miller
 - Fullarton
- ii. *Cacadu District Municipality*
- iii. *All municipal employees of Baviaans Municipality*
- iv. *Organised stakeholder groups operating within Baviaans Municipality's area of jurisdiction*

5.2 Secondary BM Stakeholders

- v. *South African Government*
 - Cacadu District Municipality
 - Eastern Cape Provincial Government Departments
 - National Government Departments
 - National Tourism Organisations & Agencies
- vi. *International*
 - International Tourism Organisations & Agencies

- vii. Other
- South African Donor Agencies
 - South African Development Agencies and Institutions
 - International Donor Agencies
 - International Development Agencies and Institutions

6. COMMUNICATING KEY BM ISSUES

6.1 Integrated Development Planning

- a) Baviaans Municipality must release its Program of Action and Timeframes (IDP Review Process Plan) annually on the process to be followed in the IDP
- b) Within 21 days of the adoption of the Integrated Development Plan (IDP) BM must notify the public of the adoption of the plan and that copies or extracts of the plan are available for inspection at public venues.
- c) The functions of the IDP Representative Forum, for the purpose of integrated planning, will include:
 - Consultation on and monitoring of the IDP
 - Review of the IDP
- d) Notice must be given to all stakeholders of the IDP Review and the relevant timeframes.
- e) Furthermore there will be a process of Community Based Planning (CBP) meetings to inform communities on the IDP process
- f) The implementation of the IDP will be the function of Baviaans Municipality's administration

6.2 Performance Management

- a) Baviaans Municipality and its IDP Representative Forum must involve the local communities in the development, implementation and review of BM's performance management system (PMS) and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality
- b) The IDP Representative Forum will enhance public participation in monitoring, measuring and reviewing municipal performance
- c) The functions of the IDP Representative Forum, for the purposes of performance management, will include:
 - Discussion of the PMS
 - Monitor municipal performance according to the Key Performance Indicators (KPI's) and targets as set by BM; and
 - Review of the PMS
- d) Municipal performance will be overviewed by the MPAC and Oversight Committee
- e) The implementation of PMS will be the function of Baviaans Municipality's administration

6.3 Annual Reports

- a) Reporting as a key municipal function will be done through BM's Annual Report
- b) The Annual report will report on:
 - Performance of Baviaans Municipality against its budget objectives
 - Performance Targets for the following year; and
 - Measures to improve performance
- c) The Annual Report will be made available to all of BM's identified primary stakeholders and shall be made available to all of BM's identified secondary stakeholders

6.4 Municipal Budget

- a) Baviaans Municipality, through its IDP Review Process Plan, must inform all communities on the process to be followed in the development of its budget
- b) The functions of the IDP Representative Forum, for the purposes of budget process, will include:
 - Consultation with relevant community and stakeholder groups on the budget process
 - Identification of budget priorities
 - Review of the budget
- c) Notice must be given to all stakeholders of the budget process and the relevant timeframes
- d) The budget will be made available to all of BM's identified primary stakeholders and shall be made available to all of BM's identified secondary stakeholders

6.5 Finance (Credit Control and Debt Collection)

Baviaans Municipality is obligated to undertake extensive communication tasks pertaining to finance, these include:

- a) Establishment, maintenance and review of a customer management system to ensure a 'positive reciprocal' relationship between BM and its levy payers
- b) Mechanisms for communities to give feedback on service quality
- c) Ensuring that levy payers are aware of the costs of services
- d) Ensuring that service consumption is accurately measured and charged accordingly
- e) Levy payers receive regular and accurate accounts that are clear on the basis for calculations and ensure that accounts can be easily queried and verified
- f) Provide mechanisms for promptly dealing with complaints and taking corrective action and monitor time and efficiency related to this.

6.6 Service Provision

Baviaans Municipality is entitled to enter into service delivery agreements with external agencies or partners. However before doing so, BM:

- a) must establish a mechanism and programme for community consultation and information dissemination regarding the service delivery agreement;
- b) must ensure that the contents of the service delivery agreement be communicated to the local community through the media;
- c) is obliged to enter into a competitive bidding process requiring carefully managed public communication;
- d) must ensure that the terms of the agreement reached including the service in question and the name of the selected provider be available at BM's offices and published as a notice in the media.

6.7 Accessing By-Laws and Law Making

- a) A compilation of all BM by-laws, including any reference as by-laws of BM, must be maintained and updated
- b) BM, at the request of a member of the public, must provide that person with a copy of or an extract from its municipal code against payment of R1 per page
- c) BM is obliged to communicate with the public concerning the drafting of municipal by-laws
- d) BM by-laws must be published for public comment in the Provincial Gazette and when feasible also in a local newspaper or in any other practical way to bring the contents of the by-law to the attention of its local communities

6.8 Administrative Communication

- a) Clear relationships must be established to facilitate cooperation, coordination and communication between BM's:
 - Political structures, political office bearers and its administration (employees)

- Political structures, political office bearers and administration and its identified primary stakeholders
- Political structures, political office bearers, administration and Local Labour Forum

6.9 Municipal Elections

Baviaans Municipality will embark on special forms of communication between the municipality and voters for municipal elections and by-elections. This will be done through the Municipal Party Liaison Committee (MPLC).

6.10 Public Access to Information

- Only with permission of Baviaans' Council may a Councillor disclose any privileged or confidential information of its Council to any unauthorised person.
- For the purpose of this item 'privileged or confidential information' includes any information:
 - Determined by Baviaans' Council or to be privileged or confidential
 - Discussed in closed session by Baviaans' Council
 - Disclosure of which would violate a person's right to privacy; or
 - Declared to be privileged, confidential or secret in terms of law
- This item does not derogate from the right of any person to access to information in terms of national legislation
- In order to avail information to the public, all Council agendas will be displayed in the municipal libraries

6.11 Participatory Democracy

To enhance participatory democracy, Baviaans Municipality will:

- Ensure that political leaders remain accountable and work within their mandate
- Allow its primary target stakeholders to have continuous input into its policies
- Allow its primary target stakeholders to have input on the way services are delivered; and
- Afford organised civil society the opportunity to enter into partnerships and contracts with Baviaans Municipality to mobilize additional resources

6.12 Use of Media

Baviaans Municipality must issue notifications by:

- Using local newspapers and radio
- Using the official language within the area, i.e. Afrikaans, English and Xhosa
- Notices in the Provincial Gazette, which must also be displayed at the municipal offices
- Providing for verbal representation when invitations to make written representations are issued
- Providing to assist illiterate members of the community to complete forms

6.13 Mechanisms to Ensure Participation

Baviaans Municipality will make use of the following mechanisms to ensure participation of its stakeholders, through:

- its core political structures;
- receiving, processing and considering petitions and complaints;
- engaging in community based planning;
- issuing notices and getting public comment when appropriate;
- public meetings and hearings, or
- consultative sessions with locally recognised community organisations, IDP Representative Forum, etc.

In using the above communication mechanisms, the Baviaans Communication Unit has to ensure that the communication needs of women, the illiterate, disabled and youth are taken into account.

7. POLICY IMPLEMENTATION

7.1 Integrated Communications Programme of Action

This policy will be implemented through an Integrated Communications Programme of Action. The Integrated Communications Programme of Action will consist of:

- IDP Communication Plan
- Communication Strategy and Action Plan
- Issues emanating from this Policy

7.2 Policy Implementation

The Integrated Communication Programme of Action shall be coordinated and implemented by the BM Community Services Department.

The main role players will be:

a) Council and Management

i. Council and Councillors will:

- Carry the messages and themes set out in 7.3 below
- Take decisions that is in line with 7.3 below
- Ensure all relevant parties are part of the IDP Representative Forum
- Will ensure that Ward Councillors facilitate the effective working of Ward Committees and CBP

ii. Management (Head of Departments) will:

- Carry the messages and themes as set out in 7.3 below
- Liaise with National and Provincial Departments on issues impacting BM – programmes and projects
- Liaise with the CDM on issues impacting BM – programmes and projects
- Liaise with Communication and Participation unit on issues to be communicated and areas where participation is needed

b) Communication and Public Participation Unit lead by the Mayor

i. The Mayor will:

- In consultation with the Municipal Manager, issue press releases
- Liaise with the media
- Be the official spokesperson
- Communicate all policies to stakeholders
- Implement, monitor and evaluate the Integrated Communication Programme of Action
- Advise Council and management on programme implementation and progress quarterly
- Liaise with CDM and Provincial departments on issues impacting BM
- Table a quarterly program and time frames of communication and participation at Council

c) MPAC and Oversight Committee

i. The MPAC and Oversight Committee will:

- Evaluate the effectiveness and performance of the Integrated Communication Programme of Action quarterly

d) Strategic Manager

i. The Strategic Manager will:

- Be responsible for internal communication and participation in BM
- Ensure that all relevant government programmes and projects receive the needed attention
- Monitor the implementation and progress of the Communication Programme of Action
- Ensure the effective functioning of all stakeholders taking part in the Baviaans Communication and Participation model

7.3 Messages and Themes

- Carry the message of Batho Pele: People First
- Make democracy work
- BM as a government institution for all the people of Baviaans
- Council resolutions and Council activities
- National and Provincial government policies
- Relevant legislation
- Municipal policies and by-laws

7.4 Message Carriers

- i. BM Councillors
- ii. BM officials (importantly Heads of Departments and IDP / Communication official)
- iii. Electronic and Print Media whose target audience is within the BM's area of jurisdiction
- iv. BM stakeholder forums
- v. All employees of BM

7.5 Budget

Baviaans Municipality will allocate suitable resources (financial, human and technical) to implement its Integrated Communication Programme of Action

COMMUNICATION STRATEGY WITH ACTION PLAN

1. INTRODUCTION

1.1 Aim and Primary Purpose

The aim of Baviaans Municipality's Communication Strategy is to focus on communication solutions that Baviaans Municipality needs most to realise its development agenda (IDP) and "business model"

Such focus will enable communication activities, which cut across each function and department to be coordinated and managed at a central point as opposed to fragmented attempt by each department at communicating and promoting the Municipality. Each function and department in the Municipality has its own communication requirements and these must be included in the Municipality's communication plan. This approach requires systems and good working arrangements that are endorsed and applied by the Municipality's principles.

1.2 Developmental Communication

Government's approach to communication is developmental. Development communication is the provision of information to people in the language they understand. Such information should facilitate their socio-economic wellbeing, thereby aiding development and service delivery. The development communication approach is aimed at making public programmes and policies real, meaningful and sustainable.

Existing legislation focuses on ensuring that communities participate in matters of government and that government is accessible and conducts its matters transparently. In order to facilitate such an environment, however, communication principles need to be applied. Baviaans Municipality's Communication Strategy identifies the audience, messages, tools and an action plan that can begin to put in place an environment for communication that facilitates development in the municipality's area of jurisdiction.

2. STRATEGIC POSITION

2.1 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

2.2 Mission

The political office bearers, staff and the people of 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

2.3 Values

Baviaans Local Municipality subscribes to the following values to build the type of organisational culture needed to implement its vision, mission and development facilitation role:

- 2.3.1 *Honesty*
- 2.3.2 *Accountability*
- 2.3.3 *Professionalism*
- 2.3.4 *Loyalty*
- 2.3.5 *Humanity*

This communication strategy underpins these values and supports the culture that the municipality is working towards achieving. The communication function through this strategy, strives to demonstrate these values in communicating about all the municipality's decisions, actions and day-to-day operations and behaviour.

2.4 Development Priorities

Guided by the national directives contained in the implementation plan for the Five Year Local Government Strategic Agenda 2006 – 2011, national targets to beat backlogs in basic services, the Eastern Cape Provincial Growth and Development Plan and input from Cacadu District Municipality, Baviaans Local Municipality has identified the following development priorities for the term 2012 to 2017:

- 2.4.1 *Building the institution and employee capacity*
- 2.4.2 *Enhance Community Services*
- 2.4.3 *Economic Development*
- 2.4.4 *Provision of basic infrastructure*

These priorities indicate the focus and direction of the municipality and will form the subject and content of communication programmes.

3. COMMUNICATION OBJECTIVES

Baviaans' communication objectives seek to support and express the goals contained in the Integrated Development Plan (IDP) 2012/13, which feeds into the overall vision of Baviaans Municipality to be a transformed and integrated municipality contributing to development and a sustainable quality of life in its communities. During this process, communication efforts aim to strengthen and maintain the municipality's reputation and stakeholder relationships. The communication objectives are the following:

Communication objectives

1. Establish a clearly stated Vision and Mission Statement for Public Participation and communication and ensure that it is known and understood internally and externally.
2. Develop and maintain a stable, well-informed and motivated workforce that is geared towards service delivery.
3. Cultivate a productive working relationship with the broader community where citizens play a meaningful role and contribute to the ongoing development of our towns
4. Promote a positive image of Baviaans Municipality and its people (internal, locally and nationally)
5. Manage any complaint in a transparent, constructive and efficient manner
6. Create a financial and administrative structure that supports sustainable Public Participation and Communication
7. Monitor and evaluate Public Participation and communication in the Baviaans area

4. STRATEGIC FOCUS AREAS

4.1 Positioning of the local municipality

Baviaans Local Municipality is an entity of government. As much as it has its own specific mandate and stakeholders to target, it also has to conduct this mandate within the bigger scheme of government. It has its own programmes and messages but at the same time has to position itself within government targets, messages and programmes. National government has put in place structures and systems that aim to bring about synergy between the three spheres. The Local Municipality also has to position itself in the area of jurisdiction according to its powers and functions and its developmental facilitation role, while assessing its place in the larger district, region and province.

4.2 Internal Communication

The key to unlocking a thriving Municipality and moving forward to meeting its targets is increasing communication and information sharing with internal stakeholders – Baviaans' staff and councillors. These are the ambassadors of the Municipality, who are vital to the success of the communication strategy. The focus for internal communication will largely be on firstly informing internal audiences of council resolutions, policies, targets, plans and achievements; secondly coordinating activities, messages, campaigns and events and thirdly, internally branding Baviaans Municipality as a good place to work.

4.3 Communication and the Integrated Development Planning and Budget Process

There is a need to ensure that there is a communication cycle tailored to Baviaans Municipality's Integrated Development Plan (IDP) and Budget process. This is where the role of communication facilitates public participation in the various phases of the IDP and Budget process to bring about a credible, "client-based" IDP and Budget. The communication cycle on page 08 incorporates the planning cycle of the municipality across spheres to coordinate communication in the following way:

January	Mid Year Budget and Performance Reports Table draft annual report of previous financial year
March	Adoption of Draft IDPs and Budget for public comment Adoption of Oversight Report and Annual Report
April	Draft IDP / Budget for public comment
May / June	Adoption of IDP and Budget by Council
July	Distribute and promote new IDPs and Budget
September	Next IDP / Budget Cycle (Review)
October	Consultation for IDP Review
November	Vuna Awards (An opportunity to showcase IDP successes)

“Consultation for IDP and Budget Review” is a key phase for improved communication to ensure effective liaison with Cacadu District Municipality, and provincial and national government departments (intergovernmental relations) and communities in the district management area who will contribute and assess the implementation of the IDP. Other stakeholders may serve as partners and provide resources towards the implementation of IDP projects, which is where the period for raising awareness of the draft IDP should prove valuable.

4.4 External Communication

While internal stakeholders need to be well versed in the “business” of the municipality, external stakeholders need the same clear understanding on the role of Baviaans Municipality and how exactly they can collaborate with the municipality for local development. External communication should therefore concentrate on the following:

- 4.4.1 *Communicating the plans and services of the municipality*
- 4.4.2 *Facilitating access to government services and information*
- 4.4.3 *Facilitating public participation*
- 4.4.4 *Media Relations*
- 4.4.5 *Intergovernmental relations forums*

4.5 Accessibility

The municipality needs to ensure it is accessible to its stakeholders. Systems to receive enquiries and provide information and assistance need to be in place.

4.6 Training

All of those involved in government communications may require training on various aspects of communications such as media relations or stakeholder engagement. The implementation of this communication strategy requires an investment in the upgrading of communication capacity amongst those who will play a primary role in implementation i.e. councillors and officials.

5. MESSAGES AND LANGUAGE

Messages

Messages are informed by the State of the Nation Address, State of the Province Address and State of the District Address (when the IDP is tabled for adoption). Messages are further developed using the feedback from stakeholders and are tailored to programmes and campaigns developed with Baviaans Municipality’s departments.

Languages of Baviaans

Council has adopted English as its administrative language; however, communication takes place in the three official languages dominant in the Baviaans area and district, namely Afrikaans, English and Xhosa; however, it has to be taken into account that the home language of 80% of the people living in Baviaans is Afrikaans. This will be reviewed quarterly based on the result of the National Census 2011.

6. MESSENGERS

Messengers are the main champions to reinforce the Municipality's message and image. The champions at Baviaans Municipality who will give effect to this strategy are the following:

- Baviaans Councillors
- Mayor / Communication staff
- Municipal Manager and Heads of Departments

7. TARGET AUDIENCE

There are multiple and diverse audiences vying for the municipality's attention. These audiences differ in respect of language preferences, location within Baviaans, sophistication, interests, access to various media and relationship with the municipality. The Baviaans Municipality undertook a stakeholder mapping exercise to analyse the impact and influence of various stakeholders on its mandate and objectives. The analysis provides focus for the municipality in terms of who it should target with its messages, the channels and tools that will be most appropriate when sending these messages and how messages should be tailored to each audience and campaign. This approach ensures that resources are strategically allocated. The following stakeholders emerged as Baviaans Local Municipality's target audience:

1. Councillors and employees of Baviaans Municipality
2. Communities within the jurisdiction of Baviaans Municipality
3. Organised farming community / organised Agriculture sector
4. Organised tourism sector (nationally and internationally)
5. Cacadu District Municipality
6. Provincial Government Departments
7. National Government Departments
8. Neighbouring Municipalities
9. Donor and Development Agencies
10. Private Sector
11. Parastatals
12. Non Government Organisations
13. Community Based Organisations

8. COMMUNICATION CHANNELS

The tools that are most appropriate for communicating with the target audience identified by Baviaans Municipality include the following:

8.1 Electronic and Digital Channels

8.1.1 *Baviaans Municipality website*

8.2 Commercial Media

8.2.1 *Eastern Cape regional newspapers*

- 8.2.2 *National newspapers*
- 8.2.3 *Regional and national radio*
- 8.2.4 *Television*

8.3 Advertising and Advertorials

8.4 Municipal Publications

- 8.4.1 *Integrated Development Plan*
- 8.4.2 *Annual Report*
- 8.4.3 *Calendars*
- 8.4.4 *Baviaans newsletter*

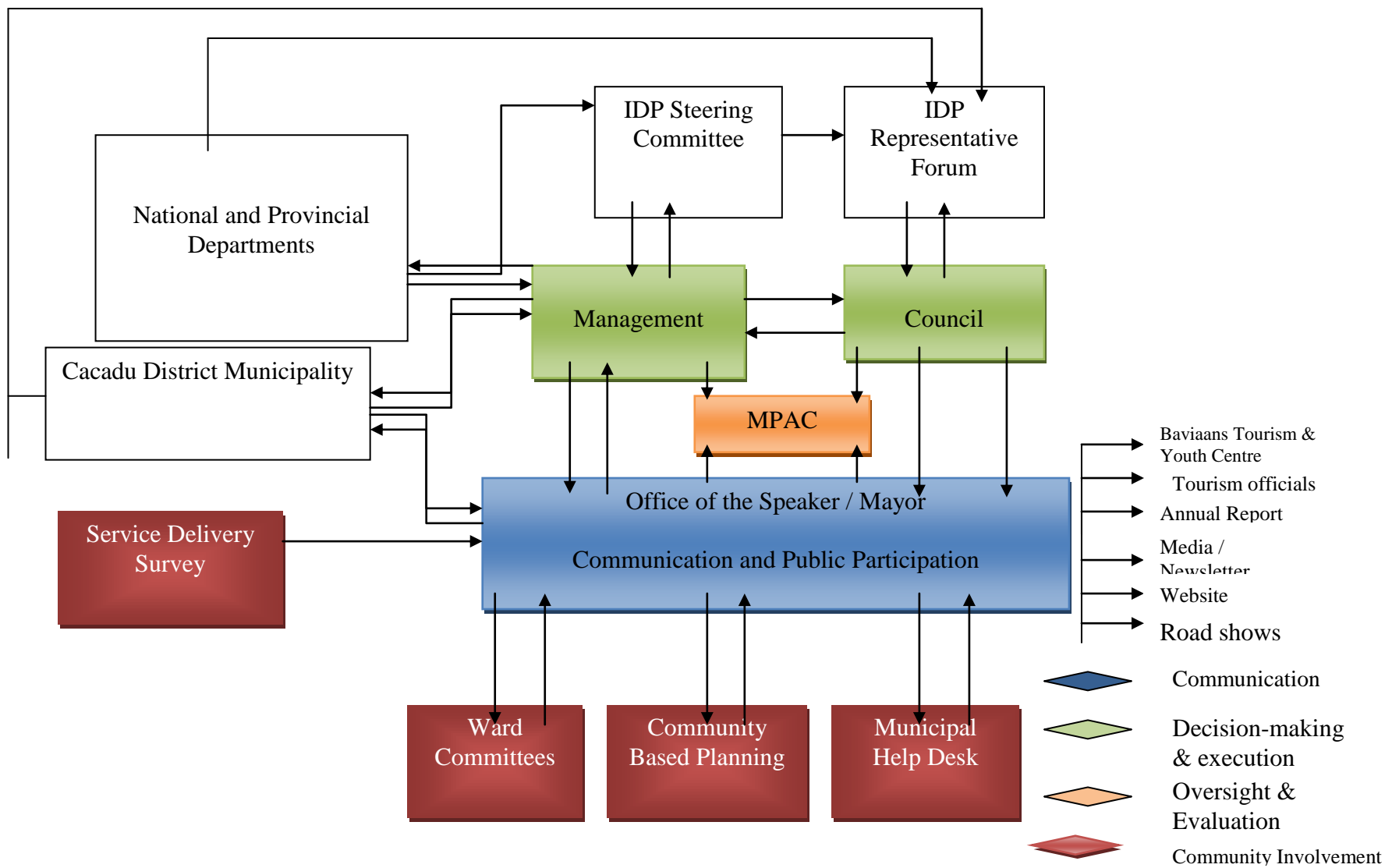
8.5 Events and platforms

- 8.5.1 *Council meetings*
- 8.5.2 *Internal meetings with staff (departmental and organisational)*
- 8.5.3 *Stakeholder meetings (e.g. Farmers' Association Meetings)*
- 8.5.4 *LLF*

9. COMMUNICATION STRUCTURES

The diagram on page 08 demonstrates the internal and external communication channels and structures of the communication processes of Baviaans Municipality.

Baviaans Communication and Public Participation Model



10. MONITORING AND EVALUATION

Monitoring and evaluation of communication programmes will be conducted through the Municipality's performance management system, MPAC and Oversight Committee. The communication plan forms part of the Integrated Development Plan and annual budget. It will further be expressed in the Service Delivery and Budget Implementation Plan (SDBIP) and individual performance plans of Section 57 Managers and communication officials of Baviaans Local Municipality.

Baseline information, against which the strategy is monitored and evaluated, may be established through the following:

- Annual Community Survey
- Feedback from IDP Public meetings
- Auditing the current communication structures, tools and activities (website, advertising, media releases, etc.)
- Professional monitoring of the media

Monitoring of communication activities should focus on:

- Cost
- Audience / Target Market reached
- Outputs delivered (feedback received, response by target audience, brochures, pamphlets, posters, media space and positive media mentions, advertisements, radio spots, audit of who visits website, etc.)

11. CONCLUSION

The elements of this strategy, namely messengers, messages, audiences, tools and channels come together to bring about coordinated and planned communication that can strengthen the Municipality's image and credibility. Such planned communication increases confidence in the Municipality's performance and existence. It will further reflect strong leadership and management of the Municipality, showing that councillors and staff alike understand the vision and values of the organization as well as the role they play in the organization.

It is evident that effective communication is not a task for communication specialists alone. **Everyone involved in, and connected with Baviaans Municipality has a role to play – through what they say or do and how they say or do it.** The action plan on page 12 identifies key actions that will build a stronger foundation with which to meet the objectives of this strategy.

12. ACTION PLAN

No	Objective	Strategy	Action Points	Responsible Department	Responsible Person	Comments
1	Establish a clearly stated Vision and Mission Statement for Public Participation & Communication and ensure that it is known and understood internally and externally	<p>a) Evaluate current Vision and Mission statement (refer to IDP)</p> <p>b) Distribute information through all structures of community</p>	<p>a) i) Hold a Strategic planning session with Steering Committee to review the vision and mission statement for Public Participation & Communication ii) Review the vision and mission statement at IDP Rep Forum iii) Hold workshops with all personnel to share the vision and mission statement for Public Participation & communication in order to generate awareness and create buy-in</p> <p>b) i) Make use of quarterly newsletter to share the vision and mission statement for Public Participation & Communication ii) Make use of IDP Rep Forums meetings to share the vision and mission statement for Public Participation & communication iii) Make use of Ward Committees to communicate the vision and mission statement for Public Participation & Communication</p>	<p>i) Community Services</p> <p>ii) Community Services</p> <p>iii) Corp Serv. Manager</p> <p>i) Community Services</p> <p>ii) Community Services</p> <p>iii) Community Services</p>	<p>i) Mayor / IDP official</p> <p>ii) Mayor / IDP official</p> <p>iii) M Lotter</p> <p>i) IDP official</p> <p>ii) IDP official</p> <p>iii) IDP official</p>	<p>i) Vision adapted & included in IDP</p> <p>ii) Vision reviewed</p> <p>iii) Done</p> <p>i) Done</p> <p>ii) 27 February 2013</p> <p>iii) Ward committees elected 04 – 21 February 2013</p>

No	Objective	Strategy	Action Points	Responsible Department	Responsible Person	Comments
1	Establish a clearly stated Vision and Mission Statement for Public Participation & Communication and ensure that it is known and understood internally and externally	c) Inform the broader community of the vision and mission statement regarding Public Participation & Communication	c) i) Community Based Planning ii) Quarterly newsletter iii) Website iv) Public Notice Boards - ensure that all communities have access to Public Notice boards	i) Community Services ii) Community Services iii) Community Services iv) All Departments	i) IDP official ii) IDP official iii) IDP official iv) Comm. official	i) Done ii) Done iii) On website iv) Done
2	Develop and maintain a stable, well informed and motivated workforce that is geared towards service delivery	a) Establish internal channels for information sharing and participation (refer to Internal Participation Plan) b) Ensure that staff members are sufficiently trained in Customer Care and have the necessary resources to offer great service c) Ensure that performance in the area of service delivery is measured in all d) performance reviews Give recognition to personnel who offer outstanding service	a) i) Regular management meetings ii) Regular departmental meetings iii) Regular LLF meetings b) i) Perform a skills audit and establish a training plan to build capacity in area of capacity that is lacking ii) Every department has designated person to perform Help Desk function iii) Effective skills development plan c) i) Regular Customer Care Survey ii) Quarterly performance Evaluation of managers d) i) Debate with LLF and develop a system for recognition ii) Implementation of system iii) Announcement in newsletter	a) i) MM ii) All Departments iii) Corporate Services b) i) Corporate Services ii) All Departments iii) Corporate Services c) i) Community Services ii) Corporate Services d) i) Corporate Services ii) All Departments iii) Community Services	a) i) MM ii) HOD's iii) M Lötter b) i) M Lötter ii) HOD's iii) M Lötter c) i) L de Beer / IDP official ii) HR official d) i) M Lötter ii) HODs iii) Communication official	a) i) Weekly meetings ii) Monthly dept meetings iii) Bi-monthly LLF b) i) Lack of funds ii) Ongoing iii) WSP submitted to LGSETA on 30/6/12 c) i) DLGTA initiative to all indigent households – commenced on 10/10/12 ii) Done d) i) Part of reviewal process of policies 2012/13 ii) See pt (i) iii) See pt (i)

No	Objective	Strategy	Action Points	Responsible Department	Responsible Person	Comments
3	Cultivate a productive working relationship with the broader community where citizens play a meaningful role and contribute to the ongoing development of our towns	<p>a) Ensure all communication processes are clear and beneficial</p> <p>b) Create and enable broad communication channels to all communities</p> <p>c) Ensure effectiveness of Ward Committees</p>	<p>a) Develop an internal and external communication strategy</p> <p>b) i) Community Based Communication:</p> <ul style="list-style-type: none"> - Planning of process - Advertisement - Analysis of outcomes of meetings - Municipal action on outcomes <p>ii) Make use of appropriate method of sharing information, e.g.:</p> <ul style="list-style-type: none"> • Quarterly newsletter • Loud hailers • Posters and Banners • Letters to households • E-mails • Advertisements • Council agendas at libraries <p>iii) Hold Public meetings and Imbizos</p> <ul style="list-style-type: none"> - Identify halls where meetings can be held - Draw up schedule for meetings - Inform community of meeting dates and times <p>iv) Conduct Community Surveys</p> <p>v) Roadshows</p> <p>c) i) Develop policy for Ward Committees</p> <p>ii) Budget</p> <p>iii) Election of members</p> <p>iv) Implementation</p>	<p>a) Community Services</p> <p>b) Community Services</p> <p>ii) All Depts.</p> <p>iii) All Dept's</p> <p>iv) Community Services</p> <p>v) Community Services</p> <p>c) i) C S ii) Finance iv) C S</p> <p>iv) C S</p>	<p>a) CS mng/ IDP official</p> <p>b) IDP / Communication official</p> <p>ii) HODs / Communication official</p> <p>iii) HODs</p> <p>iv) L de Beer</p> <p>v) Communication official</p> <p>c) i) Mayor ii) CFO iii) Community</p> <p>iv) Mayor</p>	<p>a) Strategy adopted 26/01/12 Quarterly reports to council</p> <p>b) i) CBP meetings held 04 – 21 February 2013 Report available</p> <p>ii) Next edition available 02 April 2013</p> <p>Various channels used as need arises All council agendas at libraries</p> <p>iii)CBP meetings: 04 – 14 February 2013</p> <p>iv) DLGTA initiative to all indigent households – results outstanding v) 13/14</p> <p>c) i) Adopted ii) MSIG iii) Members elected – list available</p> <p>iv) April / May 2013</p>

No	Objective	Strategy	Action Points	Responsible Department	Responsible Person	Comments
		d) Ensure that all stakeholders remain informed e) Communication: Mayoral office	d) i) Identify stakeholder groups and ensure information regarding office bearers and contact details are updated regularly ii) Hold regular stakeholder forums e) i) Ward meetings ii) Ward councillor meetings	d) i) CS ii) CS e) i) CS ii) CS	d) i) Communication official ii) HODs e) i) Comm. official ii) Comm. official	d) i) Stakeholder lists are updated continuously. ii) IDP Rep: 27 Feb 2013 e) i) Implementation of Ward committees outstanding ii) Implementation of ward committees outstanding
4	Promote a positive image of the Baviaans Municipality and its people (locally & nationally)	Communicate all events in the Baviaans area and ensure the publication of important municipal activities	i. Coordinate the marketing strategy for Tourism and Baviaans Municipality ii. Effective press releases iii. Evaluate marketing strategy iv. Council to have a positive image too	i. CS ii. CS iii. CS iv. Corp S	i. Tourism manager ii. Communication official iii. Tourism manager iv. M Lotter	i) Execution of Tourism Action plan – reports to council ii) As required iii) Quarterly reports to council iv) Councillors introduced in newsletter. Councillors signed Code of Conduct
5	Manage any complaint in a transparent constructive and efficient manner	a) Establish a Help Desk in every town	a) i) Budget ii) Appoint people in Help Desk (HD) who has the capability to help people iii) Ensure every department has a designated person to perform HD duties iv) HD workshops with personnel	a) i) Finance ii) Office of MM iii) All Departments iv) Corporate Services	a) i) CFO ii) MM iii) HODs iv) M Lötter	a) i) RB outstanding ii) RB outstanding iii) PAs of dept iv) Done

No	Objective	Strategy	Action Points	Responsible Department	Responsible Person	Comments
5		b) Create an internal working culture where complaints are seen as an opportunity for improvement and where all complaints are well managed	b) i) Establish complaint procedure ii) Execution of internal communication plan	b) i) CS Manager ii) CS Manager	b) i) L de Beer ii) L de Beer	b) i) In place ii) Done
6	Create a financial and administrative structure that supports sustainable Public Participation & Communication	a) Efficient budget for Public Participation & Communication b) Communication & Public Participation to form part of the IDP c) Measure performance of Communication & Public Participation d) Record results in Annual Report	a) Ensure vote for Public Participation & communication b) Chapter for Public Participation & Communication in IDP c) Measure quarterly d) Combine into Annual Report	a) Finance & Community Services b) Community Services c) Corporate Services d) Community Services	a) CFO / Communication official b) IDP official c) M Lötter d) Communication official	a) Communication vote budgeted for; IDP vote for PP; Ward committee vote b) Chapter 8 – IDP c) Done d) Annual Report tabled 31 January 2013

No	Objective	Strategy	Action Points	Responsible Department	Responsible Person	Comments
7	Monitor and evaluate Public Participation & Communication in the Baviaans area	<p>a) Review, evaluate and assess the Public Participation & Communication strategy and programmes. Review goals and evaluate impact</p> <p>b) Ensure ongoing monitoring and development of the process of Public Participation & Communication</p>	<p>a) Conduct a full review every year in line with budgetary year:</p> <p>i. Conduct annual reviews of all goals and targets</p> <p>ii. Conduct community surveys to assess impact of IDPs</p> <p>iii. Communicate the results of surveys to all relevant parties</p> <p>iv. Adjust goals and plans if necessary</p> <p>i. Community Survey annually</p> <p>ii. Encourage feedback at CBPs</p> <p>iii. Ward Committee and Ward Councillor to give feedback on Public Participation & Communication</p>	<p>a) Office of the Mayor / Office of the MM</p> <p>i. Community Services</p> <p>ii. Community Services</p> <p>iii. Community Services</p> <p>i. Community Services</p> <p>ii. Ward Councillors</p> <p>iii. Ward Committees / Ward Councillors</p>	<p>a) MM / Mayor</p> <p>i. L de Beer</p> <p>ii. Communication official</p> <p>iii. Ward Councillors</p> <p>i. CS Manager</p> <p>ii. Ward Councillors</p> <p>iii. Ward Committees / Ward Councillors / officials</p>	<p>a) IDP Review process plan</p> <p>i) IDP review process</p> <p>ii) DLGTA initiative to all indigent households – await results from DLGTA</p> <p>iii) Results outstanding – DLGTA</p> <p>iv) IDP review process</p> <p>i. DLGTA initiative to all indigent households – await results</p> <p>ii. CBP feedback – 04 – 21 Feb 2013</p> <p>iii. Ward committees will be implemented at next quarter's CBP</p>

Annexure D: SDBIP

Provision of Basic Infrastructure

Objective 4.1: Supply sustainable basic infrastructure to all inhabitants of Baviaans: Water

Strategy	Performance Measure (indicator)	Target for 13/14	Budget 13/14	Baseline	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Evidence	Responsible person
					Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance		
Sustainable water supply	Address scarcity of water in Steytleville	Spend funding for Erasmus-kloof project before 30/6/13	R10m		Advertise for tenders			Appoint contractor			Implement project			Implement project			Advert/Appointment letter/Minutes of meetings	B Arends
	Feasibility study for Vondeling water	Do feasibility study	R150 000		Advertise for tenders			Appoint contractor										B Arends
Sustainable water supply	Water supply for Wilgerkloof Willowmore	Extension of water purification. Equipment , 2 x boreholed and installation of pipe line before 30/6/13	R4 998 650		Draft specifications for project			Specification meeting to appoint contractor			Advertise for tenders			Contractor appointed			Advertisement / Appointment letter	B Arends
Sustainable water supply	Wantoop bulk water supply	Do feasibility study	R250 000		Advertise for tenders			Appoint service provider										B Arends
Comply with legal requirements: Licences and permits	Obtain outstanding permits	Obtain 22 x permits / licenses for boreholes: Willowmore & Steytleville	R100 000															B Arends

Objective 4.2: Supply sustainable basic infrastructure to all inhabitants of Baviaans: Roads -Urban areas

Strategy	Performance Measure (Indicator)	Target for 13/14	Budget 13/14	Baseline	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Evidence	Responsible person
					Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance		
Contribute to more roadworthy vehicles	Absence of card and learner's licences	Get learner's licences and card licences in operation by 30/6/13	No budget		Training of personnel			Appointment of contractor for upgrading work			Appointment of Mng Rep & Inspector for inspection of premises			Functioning of centre by issuing card & learner's licences			Proof of training/ Appointment letter/ Management Rep	B Arends

Objective 4.4: Supply sustainable basic infrastructure to all inhabitants of Baviaans: Sanitation

Strategy	Performance Measure (Indicator)	Target for 13/14	Budget 13/14	Baseline	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Evidence	Responsible person
					Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance		
	Attend to lack of sanitation in rural areas (farm workers)	Letter to DWA to obtain funding	No budget		-			-			Letter to DWA & Dept of Human Settlement							B Arends

Objective 4.5: Supply sustainable basic infrastructure to all inhabitants of Baviaans: Housing

Strategy	Performance Measure (Indicator)	Target for 13/14	Budget 13/14	Baseline	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Evidence	Responsible person
					Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance		
Enhance quality and standards of RDP housing	Rectification 373 housing project in Willowmore	Organise meeting with Dept of Human Settlement	No budget		Letter to Dept of Human Settlement			Meeting with Dept of Human Settlement										B Arends
	Completion of project: 57 infill housing in Sleytierville	Obtain sign off letters for 34 infill housing project in Sleytierville	No budget		Letter to Dept of Human Settlement & meeting			Letter to NHBRC / Site visit			Letter to contractor to meet and repair aprons			Contractor to finish work				B Arends

Objective 4.6: Supply sustainable basic infrastructure to all inhabitants of Baviaans: Electricity

Strategy	Performance Measure (Indicator)	Target for 13/14	Budget 13/14	Baseline	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Evidence	Responsible person
					Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance		
Electricity supply to all residents	Address problem with dark areas in the 503 housing area in Sleytville	Spend allocated MIG funding for high mast lighting before 30/6/13	R600 000		Advertise for tenders			Appoint contractor						Contractor to complete work				B Arends
Eradicate or minimise electricity losses	Electricity losses < 12%	Reduce electricity losses to 12% or less	No budget		Ensure monthly reading of bulk meters of electricity			Ensure monthly reading of bulk meters of electricity										B Arends
Avoid power failure - supply sufficient network	Power supply to Saalmanshoek	Upgrade power supply to Saalmanshoek	BM funding				Application to Eskom			Get quotation from Eskom			Cost to council of quotation					B Arends

Objective 4.7: Supply Sustainable Basic Infrastructure to all inhabitants of Baviaans: Streets and Storm water

Strategy	Performance Measure (Indicator)	Target for 13/14	Budget 13/14	Baseline	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Evidence	Responsible person
					Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance		
Improve conditions of internal streets & roads	Completion of Phase III - Upgrade of streets & storm water project by 30 June 2014: Willowmore & Sleytville	Spend allocated funds for Streets & Stormwater - Phase II WM & SV	WM : R2.1m SV: R2.1m		Advertise for tenders			Appoint contractor			Contractor on site / implement project							B Arends
	Upgrade Rietbron Streets	Spend allocated funding	R900 350		Advertise for tenders			Appoint contractor										B Arends

Objective 4.8: Supply Sustainable Basic Infrastructure to all inhabitants of Baviaans: Municipal Assets

Strategy	Performance Measure (Indicator)	Target for 13/14	Budget 13/14	Baseline	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Evidence	Responsible person
					Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance		
Encourage efficient usage of municipal halls, buildings, assets by community	Sport facilities	Upgrading of sportsfields - Baviaans Municipality	R500 000	No funding	Advertise for tenders			Appoint contractor										B Arends
	Cemetries	feasibility study	R200 000		Advertise for tenders			Appoint service provider										

Objective 4.3: Supply Sustainable Basic Infrastructure to all inhabitants of Baviaans: Refuse removal and management of dumping sites

Strategy	Performance Measure (Indicator)	Target for 13/14	Budget 13/14	Baseline	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Evidence	Responsible person
					Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance		
Legal compliance of all dumping sites	Legalise dumping sites	Feasibility study landfills sites	R150 000	No funding	Advertise for tenders			Appoint service provider										B Arends

Financial viability and Management

Objective 1.1: A well established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service

Strategy	Performance Measure (Indicator)	Target for 13/14	Budget 13/14	Baseline	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Evidence	Responsible person
					Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance		
Improve financial systems and controls	GRAP Compliance	Obtain funding (MSIG) for unbinding of assets	Subject to funding	Lack of funding in previous year	Establish task team to investigate			Draw up a business plan to apply for funding			Table report of Task Team to MEC to obtain funding			Implement project			Minutes task team meetings. Businessplan.	J Doyle
	Effective use of SAMRAS - implement systems	Do a business plan to lobby for funds for a SLA with SAMRAS: a) Training on NT reporting b) Training on HR systems c) SCM Module	Utilise NT grant funding	New	Apply for training from SAMRAS			Organise training on NT Reporting			Organise training on HR Systems			Organise training on SCM Modules			1. Request to SAMRAS. 2. Names of staff attended training.	J Doyle
Improve cash flow problems (financial viability)	Financial recovery plan for municipality	Develop and implement recovery plan	No funding needed to develop and implement	New	Establish task team to investigate			Submit Presentation to MEC to obtain funds			Ensure funding is obtained according to plan presented						1. Minutes 2. Presentation to MEC	J Doyle
	Implement 12/13 budget effectively	Not more than 2.5% deviation on total budget by 30/6/13	No funding needed to develop and implement	Yearly kpa	Mng & monitor cashflow on a daily basis & weekly at management meetings			Mng & monitor cashflow on a daily basis & weekly at management meetings									Minutes management meetings	J Doyle
	Execute MEC's proposals	Implement goals of businessplan developed by MEC	No funding needed to develop and implement	New	Establish task team to investigate			Submit Presentation to MEC to obtain funds			Ensure funding is obtained according to plan presented						1. Minutes 2. Presentation to MEC	J Doyle
Improve financial sustainability: Revenue	Effective indigent policy	Complete indigent register by 30/6/13	No funding needed to develop and implement	Reviewed yearly	Initiate campaign to compile list of indigent applications			Update list on a daily basis									Indigent list available	J Doyle
	Increase revenue base (income payment rate)	Payment rate of 97% by 30/6/13	No funding needed to develop and implement	Yearly kpa	Appoint attorney to recover bad debt on arrear accounts of farmers			Cases handed over to attorney for collection			Actively management all arrear accounts						Appointment and correspondence available	J Doyle

Objective 1.1: A well established municipality with sufficient resources and Institutional capacity to deliver an excellent municipal service

Strategy	Performance Measure (Indicator)	Target for 13/14	Budget 13/14	Baseline	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Evidence	Responsible person
					Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance		
Improve financial sustainability: Expenditure	Sort out problem AG account	Reduce R4.5m of AG's account	Subject to funding	Problems in previous year	Establish task team to investigate			Draw up a business plan to apply for funding			Table report of Task Team to MEC to obtain funding			BM need to pay 1% of budget to AG only			Minutes task team meetings. Businessplan.	J Doyle

Objective 1.1. A well established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service

Strategy	Performance Measure (Indicator)	Target for 13/14	Budget 13/14	Baseline	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Evidence	Responsible person
					Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance		
Improve control of municipal assets	Contracts for the use of municipal property	Compile file with list of all lease agreements	No budget needed	File compiled	-	-	-	-	-	-	Table report to council - review of contracts	-	-	-	-	-	-	M Lotter
	Management plan for common-ages	Execute management plan	No budget needed	Mng Plan Developed	SCLC appointed by CDM to assist BM with commonage problems	-	-	-	Organise meeting with SCLC	-	-	-	-	-	-	-	-	Minutes of meeting

Objective 1.2: Working towards the creation of a stable capacitated personnel corps geared to increase service delivery and good performance in service delivery

Strategy	Performance Measure (Indicator)	Target for 13/14	Budget 13/14	Baseline	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Evidence	Responsible person	
					Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance			
Improve customer care: control complaint processes	Effective Help Desks in Steytlierville & Rietbron	Coordinate complaints for indigent repairs: Job cards pm related to repairs on indigent houses	No budget needed	Help Desk in Willowmore	Issue jobcard on each complaint	-	-	-	Issue jobcard on each complaint	-	-	-	-	-	-	-	-	Jobcards captured	M Lotter
An effective, customised organisational structure with trained & skilled personnel	a) Effective organogram b) Number of personnel benefiting from WSP	Train at least 30 personnel members for 11/12 to Benefit from WSP	R74 795	Yearly reviewed organogram and training of staff	-	-	-	-	-	-	a) Table updated organogram to council b) Finance staff trained on SAMRAS	-	-	-	-	-	-	-	M Lotter
	HR Strategy Plan	Council must approve Final HR Strategy Plan	No budget needed	Outstanding from previous 2 x years	-	-	-	-	-	-	Table Final HR Strategy Plan to council	-	-	-	-	-	-	-	M Lotter
	Staff must have job descriptions	Implement job descriptions	No budget needed	JD's sign where available	-	-	-	-	-	-	-	-	-	-	-	-	-	Await job evaluation committees to be appointed by CDM (Z Sbuuman)	M Lotter
Performance evaluations	Evaluate performance of institution	Obtain customer care survey by independent party	No budget	Done on yearly basis	Obtain funding for customer care survey	-	-	-	CCS Done by DPLG	-	-	-	-	-	-	-	-	Report on outcome	M E de Beer

Good Governance & Public Participation

Objective 1.1. A well established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service

Strategy	Performance Measure (Indicator)	Target for 13/14	Budget 13/14	Baseline	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Evidence	Responsible person	
					Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance			
Improve financial sustain-ability	Improve status of Audit Report 11/12	Develop and execute business plan to address AG report	No budget needed	AG Action plan developed	-	-	-	-	-	-	Develop Action Plan	Done					Action Plan	MM	
		Well informed councillors on the finances of the municipality	No budget needed	Reports to council & available at libraries	Avail financial info of BM to councillors - reports to council				Avail financial info of BM to councillors - reports to council			Avail financial info of BM to councillors - reports to council							M Lotter
		Mayoral oversight reports	No budget needed	Reports to council	Mayoral oversight reports to council				Mayoral oversight reports to council										Mayor

Objective 1.5 Well established communication channels

Strategy	Performance Measure (Indicator)	Target for 13/14	Budget 13/14	Baseline	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Evidence	Responsible person
					Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance		
Improve external & internal communication	To communicate with residents through Community Based Planning Meetings	Quarterly CBF Meetings	R50 000 IDP budget	Done in 11/12 & 13/14	Advertise & Organise meetings			Advertise & Organise meetings			Advertise & Organise meetings						Reports to council	M E de Beer
	Establish Ward committees	Implement ward committees before 30/9/12	No budget	New	Organise meetings for the establishment of ward committees			Organise meetings for the establishment of ward committees			Organise meetings for the establishment of ward committees - Ward 3							MM
	To communicate important municipal information to public by publishing and distributing Baviaans Municipal News Letter 4 x per year	a) Develop & distribute 5000 newsletters end of every quarter	R55 000 (communication budget)	4500 newsletter previous year	5000 news letters to communities			5000 news letters to communities			5000 news letters to communities			5000 news letters to communities				M E de Beer

SDBIP 2013/2014 (DRAFT)

Strategy	Performance Measure (Indicator)	Target for 13/14	Budget 13/14	Baseline	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Evidence	Responsible person
					Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance		
Better educated communities	(i) Equip libraries with books & other necessities	Buy books & other necessities for libraries	R220 000 DSRAC	KPA for previous year according to budget available	Obtain funding from DSCRAC			Purchase books for libraries								Businessplan/ Proof of payment/Proof of purchases	M E de beer	
	(ii) On a yearly basis appoint one EPWP candidate for each library to improve service delivery from out libraries to communities	Appoint one EPWP (Eastern Province Working Programme) candidate in each of the 4 x libraries with a contract up to 30 June 2012 . Target date 31/6/11	R21 200	Done 11/12 & 12/13	Sign new contract			Sign new contract								Copy of contract	M E de beer	

Objective 2.2 The youth of Baviaans are actively integrated and contribute to community development

Strategy	Performance Measure (Indicator)	Target for 13/14	Budget 13/14	Baseline	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Evidence	Responsible person
					Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance		
Promote self development	Number of individuals benefitting from computer training	Train at least 50 x students to benefit from basic computer training	No cost	Previous KPA	Training started in previous financial year to be completed in 2013			At least 25 candidates in training programme	29 in SV (from previous financial year - completed their 3 months in 2nd quarter); 10 in Willowmore							Attendance registers	M E de beer	

SDBIP 2013/2014 (DRAFT)

Empower SMME's	Training to improve the quality of arts & craft products	Lobby for funds to implement Phase II of programme	Application to DEDEAT	Application to DEDEAT for funding			Application to DEDEAT for funding			-	-	-	-	-	-	Application to DEDEAT and feedback	M E de beer
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SDBIP 2013/2014 (DRAFT)

Promote local economic development	* Execution of LED Action Plan	Quarterly monitoring by council on the implementation of the tourism action plan . Council to identify lagging projects and to verify supporting documents for each project.	R 50 000	Monthly reports to council			Monthly reports to council									Council minutes	M E de beer
Promote local economic development	(ii) On a yearly basis appoint one EPWP candidate for LED Office to improve service delivery	Appoint one EPWP (Eastern Province Working Programme) candidate in each of the LED Office with a contract up to 30 June 2012 . Target date 31/8/11	R21 200	Sign new contract			Sign new contract									Copy of contract	M E de beer

Strategy	Performance Measure (Indicator)	Target for 13/14	Budget 13/14	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Evidence	Responsible person
Poverty alleviation programmes & job creation	Develop EPWP labour intensive programme to address high employment rate	Effective implementation of EPWP of labour incentive conditional grant	Budget Dept Public Works R1045000	Implement new programme												Copy of contract	M E de beer & B Arends
	Implement Sakha Isizwe labour programme to address high employment rate	Implement programme	Budget Dept of Roads & Public Works	Implement new programme													M E de beer (job creation) B Arends (oversight and implementation)